

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Facility-Capital Improvement Unit (690)

Component: Facility-Capital Improvement Unit (696)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 4	0	Minus budgeted vacancy rate**:	\$494,982	\$510,619	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$0) 0.0%	(\$1,519) 0.3%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$494,982	\$509,100	\$14,118

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																	
20-1009	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,408		Admin Asst III	0.0%
20-1069	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	131,285		Facilities Manager I	0.0%
20-7403	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,815		Facilities Manager I	0.0%
20-7405	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	132,474		Facilities Manager II	60.0%

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.

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Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (271)

Component: Office of the Commissioner (694)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 16	0	Minus budgeted vacancy rate**:	\$1,686,271	\$1,035,083	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$57,371) 3.4%	(\$33,783) 3.3%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$1,628,900	\$1,001,300	(\$627,600)

On average, this component must maintain 6.5 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																	
20-0001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	210,488		Commissioner	100.0%
20-0005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,732		Exec Secretary III	100.0%
20-0008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	171,737		Dep Commissioner	100.0%
20-0011	FT	□	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	6	12.0	119,261		Spec Asst To The Comm I	100.0%
20-1018	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	70,117		Administrative Assistant I	100.0%
20-7330	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	59,774	**	Criminal Justice Planner	100.0%
20-T020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	16,639	**	Project Manager	100.0%
20-T022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	19,826	**	Project Manager	100.0%
20-T023	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	133,115		Prof Cond Inv	100.0%
20-T024	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	133,115		Prof Cond Inv	100.0%
20-T027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	19,826	**	Project Manager	100.0%
20-T028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	168,344		Prof Cond Inv	100.0%
20-T029	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,273		Prof Cond Inv	100.0%
20-T030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	136,455		Invest Admin	100.0%
20-X014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	165,267		Dep Commissioner	100.0%
20-X021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	21,302	**	Legis Liaison	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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Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (271)

Component: Administrative Services (697)

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				\$3,771,227	\$3,757,646	
FT: 33	0		Minus budgeted vacancy rate**:		(\$140,927) 3.7%	(\$183,646) 4.9%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:		\$0	\$0	
NP: 0	0		Budget Request (Line 1000 Authority):		\$3,630,300	\$3,574,000	(\$56,300)

On average, this component must maintain 14.8 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																	
03-1117	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,584		Human Resource Consultant V	100.0%
07-1605	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,315		Human Resource Consultant II	100.0%
10-0230	FT	✓	✓	✓			✓	✓	✓	✓	✓	✓	✓	10	12.0	83,889		Human Resource Technician II	100.0%
10-0233	FT	✓	✓	✓	✓			✓	✓	✓	✓	✓	✓	10	12.0	89,730		Human Resource Consultant I	100.0%
11-0288	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	106,582		Human Resource Consultant II	100.0%
18-7431	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	123,748		Human Resource Consultant II	100.0%
20-1001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	204,527		Division Director	100.0%
20-1004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	184,867		Procurement Spec V	100.0%
20-1005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,745		Procurement Spec III	100.0%
20-1006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	87,269		Procurement Spec I	100.0%
20-1007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,485		Budgt Analyst II	100.0%
20-1008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,397		Budgt Analyst II	100.0%
20-1011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,609		Accounting Tech II	100.0%
20-1013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,455		Human Resource Consultant I	100.0%
20-1015	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,429		Budgt Analyst III	100.0%
20-1030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,195		Accounting Tech III	100.0%
20-1032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,831		Accounting Tech II	58.0%
20-1048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	183,084		Division Operations Manager	100.0%
20-1053	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,567		Accounting Tech III	65.0%
20-1055	FT						✓	✓	✓	✓	✓	✓	✓	7	12.0	73,039		Administrative Assistant I	100.0%
20-1056	FT	✓					✓	✓	✓	✓	✓	✓	✓	9	12.0	72,970		Accounting Tech I	100.0%
20-1060	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,253		Procurement Spec II	100.0%
20-1081	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,743		Admin Asst III	100.0%
20-1082	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,524		Procurement Spec II	100.0%
20-1089	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,060		Procurement Spec I	100.0%
20-2009	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,340		Procurement Spec III	100.0%
20-2060	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,907		Accounting Tech III	100.0%

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Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (271)

Component: Administrative Services (697)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			Change
Budgeted	Deleted					
				\$3,771,227	\$3,757,646	
FT:	33	0	Minus budgeted vacancy rate**:	(\$140,927) 3.7%	(\$183,646) 4.9%	
PT:	0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP:	0	0	Budget Request (Line 1000 Authority):	\$3,630,300	\$3,574,000	(\$56,300)

On average, this component must maintain 14.8 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																	
20-6002	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	77,944		Human Resource Technician I	100.0%
20-6607	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,682		Accountant III	100.0%
20-7102	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	86,805		Procurement Spec II	100.0%
20-7105	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	79,988		Supply Technician II	100.0%
25-0134	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	78,189		Human Resource Technician I	100.0%
25-3108	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	107,475		Human Resource Consultant II	100.0%

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Personal Services Filled vs Vacant (1734)

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Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (271)

Component: Information Technology MIS (698)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted					
FT: 10	1		Minus budgeted vacancy rate**:	\$1,274,968	\$1,347,408	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$38,168) 3.0%	(\$36,508) 2.7%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$1,236,800	\$1,310,900	\$74,100

On average, this component must maintain 3.6 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																	
20-1050	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	98,315		Analyst/Programmer III	100.0%
20-1058	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	204,691		Systems Programmer III	100.0%
20-2003	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	99,566		Analyst/Programmer II	100.0%
20-2024	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	149,413		Analyst/Programmer V	100.0%
20-5215	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,219		Micro/Network Tech II	100.0%
20-6004	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	182,121		Analyst/Programmer V	100.0%
20-6914	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	96,460		Analyst/Programmer III	100.0%
20-7663	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	99,331		Micro/Network Tech II	100.0%
20-8013	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	101,867		Micro/Network Tech II	100.0%
20-8222	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	134,985		Analyst/Programmer IV	100.0%
Deleted in FY2019 Management Plan																			
20-6920	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	0		Micro/Network Spec I	

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Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (271)

Component: Research and Records (2758)

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				\$673,938	\$711,741	
FT: 6	0			Minus budgeted vacancy rate**:	(\$20,218) 3.0%	(\$10,341) 1.5%	
PT: 0	0			Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0			Budget Request (Line 1000 Authority):	\$653,720	\$701,400	\$47,680

On average, this component must maintain 2.2 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																	
20-1031	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	69,198		Microfilm/Imaging Oper I	100.0%
20-1057	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	101,207		Criminal Justice Technician II	100.0%
20-1080	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	93,156		Research Analyst II	100.0%
20-2054	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	153,182		Research Analyst IV	100.0%
20-6130	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	132,474		Criminal Justice Planner	100.0%
20-6162	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1	12.0	124,721		Criminal Justice Planner	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Pre-Trial Services (3131)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 76	0	Minus budgeted vacancy rate**:	\$6,826,096	\$7,182,122	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$478,096) 7.0%	(\$501,522) 7.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$6,348,000	\$6,680,600	\$332,600

On average, this component must maintain 63.9 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															
20-#001	FT	No Payroll Data or Seasonal^^										0	9.6	76,989		Administrative Officer I	100.0%
20-#004	FT	No Payroll Data or Seasonal^^										0	9.6	85,437		Adult Probation Off I	100.0%
20-#005	FT	No Payroll Data or Seasonal^^										0	9.6	85,437		Adult Probation Off I	100.0%
20-#006	FT	No Payroll Data or Seasonal^^										0	9.6	85,437		Adult Probation Off I	100.0%
20-0040	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	185,705		Division Director	100.0%
20-0041	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	88,191		Administrative Assistant I	100.0%
20-0042	FT	No Payroll Data or Seasonal^^										0	12.0	157,930		Deputy Director	100.0%
20-0043	FT	No Payroll Data or Seasonal^^										0	12.0	118,264		Adult Probation Off IV	100.0%
20-5207	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	95,553		Adult Probation Off II	100.0%
20-5217	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	90,686		Adult Probation Off II	100.0%
20-5221	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	101,061		Adult Probation Off II	100.0%
20-5263	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	95,325		Adult Probation Off II	100.0%
20-5277	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	78,632		Adult Probation Off I	100.0%
20-6007	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	86,768		Adult Probation Off II	100.0%
20-6009	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	127,219		Adult Probation Off III	100.0%
20-6010	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,283		Adult Probation Off III	100.0%
20-6011	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	111,761		Adult Probation Off III	100.0%
20-6012	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,402		Adult Probation Off III	100.0%
20-6013	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,299		Adult Probation Off III	100.0%
20-6014	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"/>	5	12.0	112,011		Adult Probation Off III	100.0%
20-6015	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	78,549		Adult Probation Off I	100.0%
20-6016	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,219		Adult Probation Off II	100.0%
20-6017	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"/>	5	12.0	76,968		Adult Probation Off I	100.0%
20-6018	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,236		Adult Probation Off I	100.0%
20-6019	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	86,335		Adult Probation Off II	100.0%
20-6020	FT	<input checked="" type="checkbox"/>	<input 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"/>	7	12.0	80,729		Adult Probation Off I	100.0%
20-6021	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,308		Adult Probation Off 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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^^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are 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

Corrections

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RDU Name: Population Management (550)

Component: Pre-Trial Services (3131)

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PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$478,096) 7.0%	(\$501,522) 7.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$6,348,000	\$6,680,600	\$332,600

On average, this component must maintain 63.9 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																	
20-6022	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,930		Adult Probation Off II	100.0%
20-6023	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	90,075		Adult Probation Off II	100.0%
20-6024	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	89,109		Adult Probation Off I	100.0%
20-6025	FT	No Payroll Data or Seasonal^^												0	12.0	79,947		Adult Probation Off I	100.0%
20-6026	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	90,580		Adult Probation Off II	100.0%
20-6027	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	97,794		Adult Probation Off II	100.0%
20-6028	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"/>	9	12.0	79,947		Adult Probation Off I	100.0%
20-6029	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	9.6	55,455		Office Assistant III	100.0%
20-6030	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	70,038		Office Assistant III	100.0%
20-6031	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	73,109		Criminal Justice Technician I	100.0%
20-6032	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	76,596		Criminal Justice Technician II	100.0%
20-6033	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	84,608		Criminal Justice Technician II	100.0%
20-6034	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	9.6	53,854		Office Assistant III	100.0%
20-6035	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	9.6	56,626		Criminal Justice Technician I	100.0%
20-6036	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	9.6	61,574		Adult Probation Off I	100.0%
20-6037	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	9.6	61,574		Adult Probation Off I	100.0%
20-6038	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	9.6	61,574		Adult Probation Off I	100.0%
20-6039	FT	No Payroll Data or Seasonal^^												0	9.6	61,574		Adult Probation Off I	100.0%
20-6040	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	9.6	56,359		Criminal Justice Technician I	100.0%
20-6041	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"/>	2	9.6	61,574		Adult Probation Off I	100.0%
20-6042	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"/>	2	9.6	61,574		Adult Probation Off I	100.0%
20-6043	FT	No Payroll Data or Seasonal^^												0	9.6	63,002		Adult Probation Off I	100.0%
20-6110	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	116,044		Adult Probation Off I	100.0%
20-6119	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	76,968		Adult Probation Off I	100.0%
20-6129	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	101,458		Adult Probation Off I	100.0%
20-6131	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	107,008		Adult Probation Off I	100.0%
20-6133	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	87,419		Adult Probation Off II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Pre-Trial Services (3131)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			Change	
Budgeted	Deleted						
					\$6,826,096	\$7,182,122	
				Minus budgeted vacancy rate**:	(\$478,096) 7.0%	(\$501,522) 7.0%	
FT:	76	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0					
NP:	0	0		Budget Request (Line 1000 Authority):	\$6,348,000	\$6,680,600	\$332,600

On average, this component must maintain 63.9 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																	
20-6136	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	76,968		Adult Probation Off I	100.0%
20-6138	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,236		Adult Probation Off I	100.0%
20-6139	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	76,968		Adult Probation Off I	100.0%
20-6146	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,752		Adult Probation Off I	100.0%
20-6149	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	107,008		Adult Probation Off I	100.0%
20-6153	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	76,968		Adult Probation Off I	100.0%
20-6164	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	117,515		Adult Probation Off I	100.0%
20-6171	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	76,968		Adult Probation Off I	100.0%
20-6174	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	76,968		Adult Probation Off I	100.0%
20-6176	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	76,968		Adult Probation Off I	100.0%
20-6179	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	74,582		Criminal Justice Technician I	100.0%
20-6181	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	67,129		Office Assistant III	100.0%
20-6184	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,471		Adult Probation Off I	100.0%
20-6423	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,945		Adult Probation Off II	100.0%
20-6865	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,160		Adult Probation Off IV	100.0%
20-6903	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	78,924		Adult Probation Off I	100.0%
20-6910	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	90,686		Adult Probation Off II	100.0%
20-6912	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	76,968		Adult Probation Off I	100.0%
20-6915	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	78,613		Criminal Justice Technician I	100.0%
20-6925	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	78,752		Adult Probation Off I	100.0%
20-6926	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	76,428		Adult Probation Off I	100.0%
20-8141	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	76,968		Adult Probation Off I	100.0%
20-T020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	11,093	*	Project Manager	100.0%
20-T022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	19,826	*	Project Manager	100.0%
20-T027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	19,826	*	Project Manager	100.0%
20-X021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	21,302	*	Legis Liaison	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Correctional Academy (703)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 9	0	Minus budgeted vacancy rate**:	\$982,427	\$985,313	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$29,127) 3.0%	(\$23,213) 2.4%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$953,300	\$962,100	\$8,800

On average, this component must maintain 3.2 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																	
20-5231	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	152,140		Correctional Supervisor	100.0%
20-6124	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	11.5	61,148		Accounting Clerk	100.0%
20-6128	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,386		Correctional Officer IV	100.0%
20-6678	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	70,142		Office Assistant I	100.0%
20-7001	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	128,418		Correctional Officer IV	100.0%
20-7002	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	117,643		Adult Probation Off III	100.0%
20-7003	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,950		Correctional Officer IV	100.0%
20-7006	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,540		Correctional Officer IV	100.0%
20-7007	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	74,060		Administrative Assistant I	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Institution Director's Office (1381)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 9	0	Minus budgeted vacancy rate**:	\$1,268,947	\$2,362,740	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$31,347) 2.5%	(\$79,140) 3.3%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$1,237,600	\$2,283,600	\$1,046,000

On average, this component must maintain 2.7 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																	
20-0014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,697		Program Coordinator II	100.0%
20-0039	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,752		Chief Time Accounting Officer	100.0%
20-4002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	64,322		Office Assistant II	100.0%
20-5352	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,914		Criminal Justice Technician II	100.0%
20-5472	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,219		Chaplain	100.0%
20-5473	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,298		Chaplain	100.0%
20-5675	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	163,908		Deputy Director	100.0%
20-6001	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	176,693		Division Director	100.0%
20-7330	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	59,774	*	Criminal Justice Planner	100.0%
20-8133	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,323		Criminal Justice Planner	100.0%
20-T020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	11,093	*	Project Manager	100.0%
20-T022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	19,826	*	Project Manager	100.0%
20-T027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	19,826	*	Project Manager	100.0%
20-X021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	21,302	*	Legis Liaison	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Classification and Furlough (2650)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 9	0	Minus budgeted vacancy rate**:	\$1,091,625	\$1,122,739	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$2,725) 0.2%	(\$13,039) 1.2%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$10,000	\$10,000	
			\$1,098,900	\$1,119,700	\$20,800

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																	
20-1087	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,872		Adult Probation Off III	100.0%
20-6111	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,586		Adult Probation Off II	100.0%
20-6413	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,483		Adult Probation Off II	100.0%
20-6685	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,598		Adult Probation Off IV	100.0%
20-6802	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,105		Adult Probation Off III	100.0%
20-6874	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,797		Adult Probation Off II	100.0%
20-7201	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	178,907		Adult Probation Off V	100.0%
20-7203	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,691		Admin Asst III	100.0%
20-7207	FT	✓	✓	✓	✓	✓	✓							6	12.0	88,586		Adult Probation Off 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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Split PCNs are funded by multiple components but for budget purposes are only counted in one component. *=split uncounted, ** = split counted.

Personal Services Filled vs Vacant (1734)

Corrections

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Inmate Transportation (1015)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted						
FT: 14	0		Minus budgeted vacancy rate**:		\$1,848,718	\$1,832,192	
PT: 0	0		Personal Services lump sum and boards budgeted amount:		(\$74,018) 4.0%	(\$46,792) 2.6%	
NP: 0	0		Budget Request (Line 1000 Authority):		\$149,000	\$268,300	
					\$1,923,700	\$2,053,700	\$130,000

On average, this component must maintain 6.7 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																	
20-1065	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	108,865		Correctional Officer III	100.0%
20-1066	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	151,168		Correctional Officer III	100.0%
20-5220	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	108,865		Correctional Officer III	100.0%
20-6167	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	107,278		Correctional Officer III	100.0%
20-6180	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	148,890		Correctional Officer III	100.0%
20-6361	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,787		Correctional Officer IV	100.0%
20-6546	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	107,278		Correctional Officer III	100.0%
20-6697	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	154,908		Correctional Supervisor	100.0%
20-8018	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	145,811		Correctional Officer IV	100.0%
20-8606	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	148,890		Correctional Officer III	100.0%
20-8611	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	139,659		Correctional Officer III	100.0%
20-8821	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,990		Correctional Officer III	100.0%
20-8822	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	139,659		Correctional Officer III	100.0%
20-8825	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,670		Correctional Officer IV	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Anchorage Correctional Complex (2713)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 248	0	Minus budgeted vacancy rate**:	\$27,093,265	\$27,788,223	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$787,965) 2.9%	(\$1,307,723) 4.7%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$26,305,300	\$26,480,500	\$175,200

On average, this component must maintain 86.6 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																	
20-5020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	92,386		Criminal Justice Technician I	100.0%
20-5201	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,779		Accounting Clerk	100.0%
20-5202	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	60,827		Office Assistant I	100.0%
20-5203	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	62,529		Office Assistant I	100.0%
20-5204	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	60,008		Office Assistant I	100.0%
20-5205	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	61,383		Office Assistant I	100.0%
20-5206	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	98,479		Correctional Officer II	100.0%
20-5234	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,073		Correctional Supervisor	50.0%
20-5248	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,934		Correctional Officer II	100.0%
20-5253	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,424		Correctional Officer II	25.0%
20-5254	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,814		Correctional Officer III	25.0%
20-5350	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,415		Office Assistant I	25.0%
20-6105	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	92,322		Correctional Officer I	100.0%
20-6108	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,854		Correctional Officer II	100.0%
20-6127	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,341		Correctional Officer IV	100.0%
20-6141	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,963		Correctional Officer II	100.0%
20-6151	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,743		Correctional Officer II	100.0%
20-6178	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	94,318		Correctional Officer I	100.0%
20-6199	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	107,304		Correctional Officer II	100.0%
20-6319	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	87,744		Adult Probation Off I	100.0%
20-6466	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,441		Adult Probation Off III	25.0%
20-6601	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,648		Correctional Super III	25.0%
20-6602	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,228		Correctional Superintendent I	25.0%
20-6609	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	84,843		Maint Gen Journey	25.0%
20-6613	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,959		Stock and Parts Services I	25.0%
20-6616	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,024		Correctional Officer II	25.0%
20-6617	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,580		Correctional Officer IV	25.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Anchorage Correctional Complex (2713)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 248	0	Minus budgeted vacancy rate**:	\$27,093,265	\$27,788,223	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$787,965) 2.9%	(\$1,307,723) 4.7%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$26,305,300	\$26,480,500	\$175,200

On average, this component must maintain 86.6 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																	
20-6618	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,417		Correctional Officer IV	25.0%
20-6619	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,520		Correctional Officer IV	25.0%
20-6621	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,471		Correctional Officer IV	25.0%
20-6623	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,486		Correctional Officer III	25.0%
20-6624	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,227		Correctional Officer II	25.0%
20-6625	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,538		Correctional Supervisor	25.0%
20-6626	FT	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	11	12.0	153,653		Correctional Officer II	25.0%
20-6627	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,602		Correctional Officer II	25.0%
20-6628	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	25.0%
20-6629	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,728		Correctional Officer II	25.0%
20-6630	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,682		Correctional Officer II	25.0%
20-6631	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,758		Correctional Officer II	25.0%
20-6632	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,010		Correctional Officer II	25.0%
20-6633	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	11	12.0	132,835		Correctional Supervisor	25.0%
20-6634	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,446		Correctional Officer II	25.0%
20-6635	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,854		Correctional Officer II	25.0%
20-6637	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,745		Correctional Officer II	25.0%
20-6638	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,745		Correctional Officer III	25.0%
20-6639	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,791		Correctional Officer II	25.0%
20-6640	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	25.0%
20-6641	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,743		Correctional Officer II	25.0%
20-6642	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,979		Correctional Officer II	25.0%
20-6643	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,753		Correctional Officer II	25.0%
20-6644	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,953		Correctional Officer III	25.0%
20-6645	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,008		Correctional Officer II	25.0%
20-6646	FT	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	11	12.0	89,642		Correctional Officer I	25.0%
20-6647	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,008		Correctional Officer II	25.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Anchorage Correctional Complex (2713)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 248	0	Minus budgeted vacancy rate**:	\$27,093,265	\$27,788,223	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$787,965) 2.9%	(\$1,307,723) 4.7%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$26,305,300	\$26,480,500	\$175,200

On average, this component must maintain 86.6 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																	
20-6648	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,750		Correctional Officer II	25.0%
20-6649	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,380		Correctional Officer II	25.0%
20-6650	FT	✓	✓	✓										4	12.0	123,010		Correctional Officer II	25.0%
20-6652	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,956		Correctional Officer II	25.0%
20-6653	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,422		Correctional Officer I	25.0%
20-6654	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,530		Correctional Officer II	25.0%
20-6655	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	105,686		Correctional Officer II	25.0%
20-6656	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	25.0%
20-6657	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,713		Adult Probation Off II	25.0%
20-6658	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,163		Correctional Officer II	25.0%
20-6659	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,077		Correctional Officer II	25.0%
20-6660	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,956		Correctional Officer II	25.0%
20-6661	FT	✓	✓	✓	✓	✓	✓							7	12.0	123,010		Correctional Officer II	25.0%
20-6662	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,348		Correctional Officer IV	25.0%
20-6663	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,115		Correctional Officer II	25.0%
20-6664	FT	✓	✓	✓	✓	✓	✓	✓	✓					8	12.0	101,622		Correctional Officer II	25.0%
20-6665	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,227		Correctional Officer II	25.0%
20-6667	FT			✓	✓					✓	✓	✓	✓	6	12.0	106,184		Correctional Officer II	25.0%
20-6668	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,626		Correctional Officer II	25.0%
20-6669	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,357		Correctional Officer IV	25.0%
20-6675	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,998		Food Service Lead	25.0%
20-6676	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,789		Maint Spec Bfc Foreman	25.0%
20-6677	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,373		Maint Spec Bfc Journey I	25.0%
20-6680	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,248		Accounting Clerk	25.0%
20-6681	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,050		Adult Probation Off I	25.0%
20-6682	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,533		Adult Probation Off II	25.0%
20-6684	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,203		Food Service Lead	25.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Anchorage Correctional Complex (2713)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 248	0	Minus budgeted vacancy rate**:	\$27,093,265	\$27,788,223	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$787,965) 2.9%	(\$1,307,723) 4.7%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$26,305,300	\$26,480,500	\$175,200

On average, this component must maintain 86.6 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																	
20-6686	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,523		Administrative Officer I	25.0%
20-6687	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,739		Adult Probation Off II	25.0%
20-6688	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,138		Correctional Officer IV	25.0%
20-6689	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	148,089		Correctional Officer IV	25.0%
20-6690	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,267		Office Assistant II	25.0%
20-6691	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,657		Correctional Officer II	25.0%
20-6692	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,058		Correctional Officer II	25.0%
20-6693	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,835		Correctional Supervisor	25.0%
20-6694	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	101,514		Correctional Officer II	25.0%
20-6695	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,992		Correctional Officer III	25.0%
20-6696	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	25.0%
20-6698	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	97,422		Correctional Officer I	25.0%
20-6706	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,658		Administrative Assistant II	25.0%
20-6708	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,417		Correctional Officer IV	25.0%
20-6710	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	25.0%
20-6712	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,391		Accounting Clerk	25.0%
20-6713	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,635		Office Assistant II	25.0%
20-6714	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,203		Food Service Foreman	25.0%
20-6715	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,998		Food Service Lead	25.0%
20-6716	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,658		Maint Spec Bfc Jrny II/Lead	25.0%
20-6717	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	127,821		Correctional Officer III	25.0%
20-6718	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,744		Correctional Officer III	25.0%
20-6719	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,707		Correctional Officer III	25.0%
20-6720	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,318		Correctional Officer IV	25.0%
20-6721	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	99,662		Correctional Officer II	25.0%
20-6723	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	111,784		Correctional Officer II	50.0%
20-6726	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer 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)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Anchorage Correctional Complex (2713)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 248	0	Minus budgeted vacancy rate**:	\$27,093,265	\$27,788,223	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$787,965) 2.9%	(\$1,307,723) 4.7%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$26,305,300	\$26,480,500	\$175,200

On average, this component must maintain 86.6 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																	
20-6727	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,865		Correctional Officer II	100.0%
20-6728	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,227		Correctional Officer II	100.0%
20-6731	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,388		Correctional Officer II	100.0%
20-6733	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,602		Correctional Officer II	100.0%
20-6734	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,851		Correctional Officer II	100.0%
20-6735	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-6736	FT	✓	✓	✓	✓	✓	✓							7	12.0	91,231		Correctional Officer I	100.0%
20-6737	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,372		Correctional Officer II	100.0%
20-6738	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,886		Correctional Officer II	100.0%
20-6739	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,010		Correctional Officer II	100.0%
20-6740	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-6741	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,297		Correctional Officer II	100.0%
20-6742	FT	✓	✓	✓	✓									5	12.0	104,851		Correctional Officer II	100.0%
20-6744	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,778		Correctional Officer II	100.0%
20-6745	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,865		Correctional Officer II	100.0%
20-6746	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,695		Correctional Officer III	100.0%
20-6747	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	100,765		Correctional Officer II	100.0%
20-6750	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-6753	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,079		Correctional Officer II	100.0%
20-6754	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,956		Correctional Officer II	100.0%
20-6755	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,383		Correctional Officer IV	50.0%
20-6757	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,422		Correctional Officer I	100.0%
20-6758	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	119,227		Correctional Officer II	100.0%
20-6759	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,956		Correctional Officer II	100.0%
20-6760	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,657		Correctional Officer II	100.0%
20-6761	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,968		Correctional Officer IV	50.0%
20-6769	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,481		Correctional Officer I	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Anchorage Correctional Complex (2713)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 248	0	Minus budgeted vacancy rate**:	\$27,093,265	\$27,788,223	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$787,965) 2.9%	(\$1,307,723) 4.7%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$26,305,300	\$26,480,500	\$175,200

On average, this component must maintain 86.6 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																	
20-6773	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,999		Correctional Officer IV	50.0%
20-6776	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,661		Ed Coordinator (Cor)	50.0%
20-6781	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,893		Maint Spec Bfc Jrny II/Lead	50.0%
20-6783	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,262		Ed Coordinator (Cor)	50.0%
20-7009	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,076		Food Service Lead	50.0%
20-7010	FT	✓	✓	✓	✓			✓	✓	✓	✓	✓	✓	10	12.0	66,884		Office Assistant I	50.0%
20-7204	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,686		Adult Probation Off II	50.0%
20-7211	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,211		Adult Probation Off II	50.0%
20-7212	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,897		Adult Probation Off II	50.0%
20-7601	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	93,101		Correctional Officer I	100.0%
20-7602	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,297		Correctional Officer II	100.0%
20-7603	FT	✓			✓	✓	✓	✓						5	12.0	118,725		Correctional Officer II	100.0%
20-7604	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,184		Correctional Officer II	100.0%
20-7606	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,928		Correctional Officer II	100.0%
20-7607	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,227		Correctional Officer II	100.0%
20-7608	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,695		Correctional Officer II	100.0%
20-7610	FT	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	11	12.0	123,470		Correctional Officer II	100.0%
20-7611	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓				9	12.0	125,613		Correctional Officer II	100.0%
20-7612	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-7613	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,626		Correctional Officer II	100.0%
20-7615	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,657		Correctional Officer II	100.0%
20-7616	FT	✓	✓	✓									✓	5	12.0	119,968		Correctional Officer II	100.0%
20-7617	FT	✓	✓	✓	✓	✓	✓						✓	8	12.0	108,865		Correctional Officer II	100.0%
20-7618	FT	✓	✓	✓	✓	✓	✓	✓	✓					8	12.0	103,966		Correctional Officer II	100.0%
20-7619	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,743		Correctional Officer II	100.0%
20-7621	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-7622	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,227		Correctional Officer II	100.0%

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

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^PCN deleted in FY2020 Governor Amended

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

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Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Anchorage Correctional Complex (2713)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 248	0	Minus budgeted vacancy rate**:	\$27,093,265	\$27,788,223	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$787,965) 2.9%	(\$1,307,723) 4.7%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$26,305,300	\$26,480,500	\$175,200

On average, this component must maintain 86.6 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																	
20-7623	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	104,741		Correctional Officer II	100.0%
20-7624	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	128,658		Correctional Officer II	100.0%
20-7625	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,966		Correctional Officer II	100.0%
20-7626	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	110,769		Correctional Officer II	100.0%
20-7627	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,560		Correctional Officer II	100.0%
20-7628	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,422		Correctional Officer I	100.0%
20-7629	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	119,227		Correctional Officer II	100.0%
20-7630	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,481		Correctional Officer I	100.0%
20-7631	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	144,308		Correctional Supervisor	50.0%
20-7632	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	139,539		Correctional Officer II	100.0%
20-7633	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,602		Correctional Officer II	100.0%
20-7634	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,470		Correctional Officer II	100.0%
20-7635	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,408		Correctional Officer II	100.0%
20-7636	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,481		Correctional Officer I	100.0%
20-7637	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,751		Correctional Officer III	100.0%
20-7638	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,337		Correctional Officer II	100.0%
20-7639	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,845		Correctional Officer II	100.0%
20-7640	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,499		Correctional Officer II	100.0%
20-7641	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,281		Correctional Officer II	100.0%
20-7642	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,867		Correctional Officer II	100.0%
20-7645	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	113,339		Correctional Officer II	100.0%
20-7646	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	123,010		Correctional Officer II	100.0%
20-7647	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,227		Correctional Officer II	100.0%
20-7648	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,683		Correctional Officer IV	50.0%
20-7649	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,306		Correctional Officer IV	50.0%
20-7650	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	116,455		Correctional Officer II	50.0%
20-7651	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,146		Criminal Justice Technician I	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)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Anchorage Correctional Complex (2713)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 248	0	Minus budgeted vacancy rate**:	\$27,093,265	\$27,788,223	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$787,965) 2.9%	(\$1,307,723) 4.7%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$26,305,300	\$26,480,500	\$175,200

On average, this component must maintain 86.6 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																	
20-7652	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	81,110		Criminal Justice Technician II	50.0%
20-7653	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,791		Criminal Justice Technician II	50.0%
20-7655	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,195		Office Assistant I	50.0%
20-7656	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	62,262		Office Assistant I	50.0%
20-7657	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	71,631		Office Assistant I	50.0%
20-7658	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,375		Office Assistant III	50.0%
20-7659	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,484		Office Assistant II	50.0%
20-7660	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,634		Office Assistant II	50.0%
20-7661	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,605		Office Assistant II	50.0%
20-7662	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,724		Office Assistant II	50.0%
20-7664	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,483		Criminal Justice Technician I	50.0%
20-7666	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	59,385		Office Assistant I	50.0%
20-7667	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,169		Supply Technician II	50.0%
20-7668	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,715		Stock and Parts Services I	50.0%
20-7669	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	77,182		Food Service Journey	50.0%
20-7670	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,015		Food Service Supervisor	50.0%
20-7671	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	73,753		Food Service Journey	50.0%
20-7672	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,499		Maint Spec Etronics Journey II	50.0%
20-7673	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	100,836		Maint Spec Etronics Journey II	50.0%
20-7674	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	100,836		Maint Spec Etrician Journey II	50.0%
20-7675	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,053		Maint Spec Plumb Jrny II	50.0%
20-7676	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,420		Enviro Services Journey II	50.0%
20-7677	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,720		Enviro Services Journey II	50.0%
20-7678	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,141		Adult Probation Off III	50.0%
20-7680	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,166		Adult Probation Off II	50.0%
20-7681	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	91,508		Adult Probation Off II	50.0%
20-7682	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	60,991		Office Assistant I	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)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Anchorage Correctional Complex (2713)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 248	0	Minus budgeted vacancy rate**:	\$27,093,265	\$27,788,223	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$787,965) 2.9%	(\$1,307,723) 4.7%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$26,305,300	\$26,480,500	\$175,200

On average, this component must maintain 86.6 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																	
20-7684	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,944		Correctional Supervisor	50.0%
20-7686	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,845		Office Assistant I	50.0%
20-8601	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,041		Correctional Officer II	100.0%
20-8602	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,245		Correctional Officer II	100.0%
20-8603	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,865		Correctional Officer II	100.0%
20-8604	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,695		Correctional Officer III	100.0%
20-8607	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,318		Correctional Officer III	100.0%
20-8608	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,388		Correctional Officer II	100.0%
20-8609	FT	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	115,886		Correctional Officer II	100.0%
20-8610	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,657		Correctional Officer II	100.0%
20-8612	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,539		Correctional Officer II	100.0%
20-8613	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		11	12.0	123,010		Correctional Officer II	100.0%
20-8614	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,095		Food Service Lead	50.0%
20-8615	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,227		Correctional Officer II	100.0%
20-8616	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	91,774		Correctional Officer I	100.0%
20-8617	FT	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	11	12.0	112,106		Correctional Officer II	100.0%
20-8618	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	11	12.0	105,405		Correctional Officer II	100.0%
20-8619	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,028		Correctional Officer II	100.0%
20-8622	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,350		Correctional Officer II	100.0%
20-8623	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,918		Correctional Officer II	100.0%
20-8624	FT	✓	✓	✓	✓	✓	✓	✓				✓	✓	9	12.0	108,865		Correctional Officer II	100.0%
20-8628	FT	✓	✓	✓	✓	✓	✓				✓	✓	✓	9	12.0	61,154		Office Assistant I	50.0%
20-8629	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,227		Correctional Officer II	100.0%
20-8630	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,264		Correctional Officer II	100.0%
20-8631	FT						✓	✓	✓	✓	✓	✓	✓	6	12.0	90,397		Correctional Officer I	100.0%
20-8632	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-8633	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,227		Correctional Officer II	100.0%

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

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^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734) Corrections

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Anchorage Correctional Complex (2713)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 248	0	Minus budgeted vacancy rate**:	\$27,093,265	\$27,788,223	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$787,965) 2.9%	(\$1,307,723) 4.7%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$26,305,300	\$26,480,500	\$175,200

On average, this component must maintain 86.6 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																	
20-8635	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	97,422		Correctional Officer I	100.0%
20-8636	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	130,237		Correctional Officer II	100.0%
20-8637	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	119,227		Correctional Officer II	100.0%
20-8638	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,830		Adult Probation Off II	50.0%
20-8639	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	165,560		Correctional Superintendent I	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)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Anvil Mountain Correctional Center (708)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 40	0	Minus budgeted vacancy rate**:	\$5,814,584	\$5,957,321	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$239,784) 4.1%	(\$348,921) 5.9%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$5,574,800	\$5,608,400	\$33,600

On average, this component must maintain 19.8 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																	
20-4200	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	199,992		Correctional Superintendent II	100.0%
20-4201	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,480		Correctional Supervisor	100.0%
20-4202	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,265		Ed Coordinator (Cor)	100.0%
20-4203	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	189,539		Correctional Officer IV	100.0%
20-4204	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,143		Correctional Officer IV	100.0%
20-4205	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,863		Correctional Officer IV	100.0%
20-4206	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,843		Correctional Officer II	100.0%
20-4207	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,418		Correctional Officer II	100.0%
20-4208	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	184,069		Correctional Officer IV	100.0%
20-4209	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,627		Correctional Officer II	100.0%
20-4210	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,568		Correctional Officer II	100.0%
20-4211	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,249		Correctional Officer I	100.0%
20-4212	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,907		Correctional Officer II	100.0%
20-4213	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	165,542		Correctional Officer II	100.0%
20-4214	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,901		Correctional Officer II	100.0%
20-4215	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	93,911		Accounting Clerk	100.0%
20-4216	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,287		Food Service Lead	100.0%
20-4217	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,599		Correctional Officer II	100.0%
20-4218	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,454		Maint Gen Foreman	100.0%
20-4219	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,418		Correctional Officer II	100.0%
20-4220	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,486		Correctional Officer IV	100.0%
20-4221	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,546		Correctional Officer II	100.0%
20-4222	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,428		Correctional Officer II	100.0%
20-4223	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,013		Correctional Officer II	100.0%
20-4224	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,907		Correctional Officer II	100.0%
20-4225	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	125,143		Correctional Officer II	100.0%
20-4226	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	183,638		Correctional Officer 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) Corrections

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Anvil Mountain Correctional Center (708)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted					
FT: 40	0		Minus budgeted vacancy rate**:	\$5,814,584	\$5,957,321	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$239,784) 4.1%	(\$348,921) 5.9%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$5,574,800	\$5,608,400	\$33,600

On average, this component must maintain 19.8 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																	
20-4227	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,568		Correctional Officer II	100.0%
20-4228	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	104,162		Food Service Foreman	100.0%
20-4229	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	156,822		Correctional Officer II	100.0%
20-4230	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	157,287		Correctional Officer IV	100.0%
20-4231	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,044		Maint Gen Lead	100.0%
20-4232	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	155,278		Administrative Officer I	100.0%
20-4233	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,749		Adult Probation Off III	100.0%
20-4234	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,606		Office Assistant I	100.0%
20-4235	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,062		Adult Probation Off II	100.0%
20-4236	FT							✓	✓	✓	✓	✓	✓	6	12.0	113,792		Correctional Officer I	100.0%
20-4237	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,336		Correctional Officer II	100.0%
20-4238	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,951		Correctional Officer II	100.0%
20-6608	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,691		Criminal Justice Technician I	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Combined Hiland Mountain Correctional Center (714)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 102	0	Minus budgeted vacancy rate**:	\$12,058,477	\$12,331,691	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$712,777) 5.9%	(\$856,391) 6.9%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$11,345,700	\$11,475,300	\$129,600

On average, this component must maintain 72.4 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																	
20-5235	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,150		Correctional Officer IV	100.0%
20-5257	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	108,865		Correctional Officer III	100.0%
20-5258	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,745		Correctional Officer III	100.0%
20-5259	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,106		Correctional Officer II	100.0%
20-5260	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,073		Correctional Officer II	100.0%
20-5261	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,089		Correctional Officer IV	100.0%
20-5268	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,612		Maint Gen Journey	100.0%
20-6112	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	90,686		Adult Probation Off II	100.0%
20-6116	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,505		Vocational Instructor	100.0%
20-6143	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,446		Correctional Officer II	100.0%
20-6154	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,956		Correctional Officer II	100.0%
20-6156	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,297		Correctional Officer II	100.0%
20-6202	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	65,547		Accounting Clerk	100.0%
20-6203	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,094		Food Service Lead	100.0%
20-6204	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,244		Correctional Officer II	100.0%
20-6205	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,043		Ed Coordinator (Cor)	100.0%
20-6207	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,862		Adult Probation Off II	100.0%
20-6208	FT	□	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	7	12.0	161,335		Correctional Superintendent I	100.0%
20-6209	FT	□	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	7	12.0	135,926		Correctional Officer IV	100.0%
20-6210	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,395		Administrative Assistant II	100.0%
20-6212	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,417		Correctional Officer IV	100.0%
20-6213	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,539		Correctional Officer II	100.0%
20-6215	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,837		Correctional Officer II	100.0%
20-6216	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,602		Correctional Officer II	100.0%
20-6217	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,539		Correctional Officer II	100.0%
20-6218	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-6219	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Combined Hiland Mountain Correctional Center (714)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 102	0	Minus budgeted vacancy rate**:	\$12,058,477	\$12,331,691	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$712,777) 5.9%	(\$856,391) 6.9%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$11,345,700	\$11,475,300	\$129,600

On average, this component must maintain 72.4 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																	
20-6220	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,129		Correctional Officer II	100.0%
20-6221	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	139,539		Correctional Officer II	100.0%
20-6222	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,276		Correctional Officer II	100.0%
20-6223	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	61,899		Office Assistant I	100.0%
20-6410	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	88,968		Maint Spec Etrician Journey II	100.0%
20-6458	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,699		Adult Probation Off II	100.0%
20-6500	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	186,692		Correctional Superintendent II	100.0%
20-6504	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,090		Maint Spec Bfc Jrny II/Lead	100.0%
20-6505	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,706		Adult Probation Off III	100.0%
20-6506	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,343		Adult Probation Off II	100.0%
20-6507	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	108,219		Adult Probation Off II	100.0%
20-6509	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,027		Adult Probation Off II	100.0%
20-6510	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,753		Ed Coordinator (Cor)	100.0%
20-6511	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,204		Food Service Supervisor	100.0%
20-6512	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,808		Food Service Lead	100.0%
20-6514	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	62,742		Mail Svcs Courier	100.0%
20-6516	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,215		Office Assistant II	100.0%
20-6517	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,002		Maint Gen Journey	100.0%
20-6518	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	135,926		Correctional Officer IV	100.0%
20-6519	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,305		Correctional Officer IV	100.0%
20-6520	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,098		Correctional Officer IV	100.0%
20-6521	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,677		Correctional Officer IV	100.0%
20-6523	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	112,011		Correctional Supervisor	100.0%
20-6525	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,347		Correctional Officer III	100.0%
20-6526	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,417		Correctional Officer IV	100.0%
20-6527	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	147,260		Correctional Officer IV	100.0%
20-6528	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,779		Correctional Officer IV	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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^^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

Split PCNs are 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

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Combined Hiland Mountain Correctional Center (714)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 102	0	Minus budgeted vacancy rate**:	\$12,058,477	\$12,331,691	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$712,777) 5.9%	(\$856,391) 6.9%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$11,345,700	\$11,475,300	\$129,600

On average, this component must maintain 72.4 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																	
20-6529	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,069		Correctional Officer II	100.0%
20-6530	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,571		Correctional Officer II	100.0%
20-6531	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,121		Correctional Officer II	100.0%
20-6532	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,716		Correctional Officer II	100.0%
20-6534	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,330		Correctional Officer II	100.0%
20-6535	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,227		Correctional Officer II	100.0%
20-6536	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-6537	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	111,403		Correctional Officer II	100.0%
20-6538	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	107,552		Correctional Officer II	100.0%
20-6539	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,227		Correctional Officer II	100.0%
20-6540	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,053		Correctional Officer II	100.0%
20-6541	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,453		Correctional Officer II	100.0%
20-6542	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,276		Correctional Officer II	100.0%
20-6543	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,227		Correctional Officer II	100.0%
20-6544	FT													1	12.0	88,140		Correctional Officer I	100.0%
20-6545	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,184		Correctional Officer II	100.0%
20-6547	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,501		Correctional Officer III	100.0%
20-6548	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,065		Correctional Officer II	100.0%
20-6549	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,304		Correctional Officer II	100.0%
20-6550	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,943		Correctional Officer II	100.0%
20-6551	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,479		Correctional Officer II	100.0%
20-6553	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,784		Correctional Officer II	100.0%
20-6554	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,227		Correctional Officer II	100.0%
20-6555	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,010		Correctional Officer II	100.0%
20-6556	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,023		Correctional Officer II	100.0%
20-6557	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	106,184		Correctional Officer II	100.0%
20-6558	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Combined Hiland Mountain Correctional Center (714)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 102	0	Minus budgeted vacancy rate**:	\$12,058,477	\$12,331,691	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$712,777) 5.9%	(\$856,391) 6.9%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$11,345,700	\$11,475,300	\$129,600

On average, this component must maintain 72.4 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																	
20-6559	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	123,470		Correctional Officer II	100.0%
20-6560	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,116		Correctional Officer II	100.0%
20-6561	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	109,372		Correctional Officer III	100.0%
20-6562	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,539		Correctional Officer II	100.0%
20-6564	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,539		Correctional Officer II	100.0%
20-6565	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,499		Correctional Officer II	100.0%
20-6566	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,448		Correctional Officer III	100.0%
20-6567	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,024		Correctional Officer II	100.0%
20-6568	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,918		Correctional Officer II	100.0%
20-6569	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	100,657		Correctional Officer II	100.0%
20-6570	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,539		Correctional Officer II	100.0%
20-6571	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	112,106		Correctional Officer II	100.0%
20-6572	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,765		Correctional Officer II	100.0%
20-6573	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,036		Correctional Officer II	100.0%
20-6575	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,184		Correctional Officer II	100.0%
20-6577	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,184		Correctional Officer II	100.0%
20-6578	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,355		Correctional Officer II	100.0%
20-6579	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,651		Administrative Officer I	100.0%
20-6911	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	105,686		Correctional Officer II	100.0%
20-6919	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,652		Maint Spec Plumb Jrny II	100.0%
20-8152	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,203		Food Service Lead	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Fairbanks Correctional Center (707)

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				\$10,121,361	\$10,420,160	
FT: 89	0		Minus budgeted vacancy rate**:		(\$351,061) 3.5%	(\$599,660) 5.8%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:		\$0	\$0	
NP: 0	0		Budget Request (Line 1000 Authority):		\$9,770,300	\$9,820,500	\$50,200

On average, this component must maintain 37.0 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																	
20-4101	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,589		Correctional Superintendent II	100.0%
20-4103	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,528		Correctional Officer IV	100.0%
20-4104	FT	✓	✓					✓	✓	✓				5	12.0	108,292		Correctional Officer II	100.0%
20-4105	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,911		Correctional Officer III	100.0%
20-4106	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,199		Correctional Officer III	100.0%
20-4107	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,877		Correctional Officer IV	100.0%
20-4108	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	93,577		Correctional Officer I	100.0%
20-4109	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,904		Correctional Officer II	100.0%
20-4110	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,124		Correctional Officer II	100.0%
20-4111	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,559		Correctional Officer III	100.0%
20-4112	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,728		Correctional Officer II	100.0%
20-4113	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,697		Correctional Officer II	100.0%
20-4114	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	91,704		Correctional Officer I	100.0%
20-4115	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,936		Correctional Officer II	100.0%
20-4116	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,247		Correctional Officer II	100.0%
20-4117	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,214		Correctional Officer II	100.0%
20-4118	FT				✓	✓	✓	✓						4	12.0	92,453		Correctional Officer I	100.0%
20-4119	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,955		Correctional Officer II	100.0%
20-4120	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,955		Correctional Officer II	100.0%
20-4121	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,325		Correctional Officer II	100.0%
20-4122	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,740		Correctional Officer II	100.0%
20-4123	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,124		Correctional Officer II	100.0%
20-4124	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,740		Correctional Officer II	100.0%
20-4125	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	79,612		Adult Probation Off I	100.0%
20-4126	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,720		Adult Probation Off II	100.0%
20-4127	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,405		Adult Probation Off II	100.0%
20-4128	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,329		Ed Coordinator (Cor)	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Fairbanks Correctional Center (707)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted					
FT: 89	0		Minus budgeted vacancy rate**:	\$10,121,361	\$10,420,160	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$351,061) 3.5%	(\$599,660) 5.8%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$9,770,300	\$9,820,500	\$50,200

On average, this component must maintain 37.0 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																	
20-4129	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,617		Maint Gen Journey	100.0%
20-4130	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,209		Food Service Lead	100.0%
20-4131	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,716		Food Service Supervisor	100.0%
20-4133	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	61,177		Office Assistant I	100.0%
20-4134	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	68,374		Office Assistant I	100.0%
20-4135	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,435		Correctional Officer II	100.0%
20-4136	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,022		Correctional Officer II	100.0%
20-4137	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,309		Adult Probation Off II	100.0%
20-4138	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,742		Correctional Officer II	100.0%
20-4139	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,680		Correctional Officer II	100.0%
20-4140	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,904		Correctional Officer II	100.0%
20-4141	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,472		Correctional Officer II	100.0%
20-4142	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,919		Correctional Officer II	100.0%
20-4143	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	92,079		Correctional Officer I	100.0%
20-4144	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,520		Correctional Officer II	100.0%
20-4146	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,124		Correctional Officer II	100.0%
20-4147	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	91,704		Correctional Officer I	100.0%
20-4148	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,600		Correctional Officer II	100.0%
20-4149	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,904		Correctional Officer II	100.0%
20-4150	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,124		Correctional Officer II	100.0%
20-4151	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,201		Correctional Officer I	100.0%
20-4152	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,496		Correctional Officer II	100.0%
20-4153	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,435		Correctional Officer II	100.0%
20-4154	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,247		Correctional Officer II	100.0%
20-4155	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,747		Correctional Officer II	100.0%
20-4156	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,918		Correctional Officer II	100.0%
20-4159	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,437		Adult Probation Off 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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^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

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Fairbanks Correctional Center (707)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			Change
Budgeted	Deleted					
				\$10,121,361	\$10,420,160	
FT:	89	0	Minus budgeted vacancy rate**:	(\$351,061) 3.5%	(\$599,660) 5.8%	
PT:	0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP:	0	0	Budget Request (Line 1000 Authority):	\$9,770,300	\$9,820,500	\$50,200

On average, this component must maintain 37.0 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																	
20-4160	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	66,531		Accounting Clerk	100.0%
20-4163	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	147,136		Correctional Officer IV	100.0%
20-4164	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	147,136		Correctional Officer IV	100.0%
20-4165	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	110,331		Maint Gen Foreman	100.0%
20-4166	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	142,528		Correctional Officer IV	100.0%
20-4167	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,768		Correctional Officer IV	100.0%
20-4168	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	150,463		Administrative Officer I	100.0%
20-4169	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	141,731		Correctional Officer IV	100.0%
20-4170	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,880		Correctional Officer IV	100.0%
20-4171	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	97,458		Correctional Officer I	100.0%
20-4172	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,133		Correctional Officer II	100.0%
20-4173	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	129,761		Correctional Officer II	100.0%
20-4174	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,323		Correctional Officer II	100.0%
20-4175	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,247		Correctional Officer II	100.0%
20-4176	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	93,203		Correctional Officer I	100.0%
20-4179	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	119,673		Correctional Officer II	100.0%
20-4180	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,077		Correctional Officer I	100.0%
20-4181	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,904		Correctional Officer II	100.0%
20-4183	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,472		Correctional Officer II	100.0%
20-4185	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	92,828		Correctional Officer I	100.0%
20-4186	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,353		Correctional Officer IV	100.0%
20-4187	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,406		Correctional Officer II	100.0%
20-4188	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,911		Correctional Officer II	100.0%
20-4189	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,904		Correctional Officer II	100.0%
20-4190	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	89,638		Maint Gen Journey	100.0%
20-4191	FT	<input 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"/>	10	12.0	82,266		Food Service Lead	100.0%
20-4196	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	105,368		Correctional Officer 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)

Corrections

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Fairbanks Correctional Center (707)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			Change
Budgeted	Deleted					
				\$10,121,361	\$10,420,160	
FT:	89	0	Minus budgeted vacancy rate**:	(\$351,061) 3.5%	(\$599,660) 5.8%	
PT:	0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP:	0	0	Budget Request (Line 1000 Authority):	\$9,770,300	\$9,820,500	\$50,200

On average, this component must maintain 37.0 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																	
20-4197	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,310		Correctional Officer II	100.0%
20-4239	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,905		Criminal Justice Technician I	100.0%
20-5249	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,256		Maint Gen Journey	100.0%
20-5250	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,025		Administrative Assistant I	100.0%
20-5264	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,540		Correctional Officer I	100.0%
20-5265	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,472		Food Service Lead	100.0%
20-5270	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,623		Correctional Superintendent I	100.0%
20-5275	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,245		Adult Probation Off I	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Goose Creek Correctional Center (2935)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 329	0	Minus budgeted vacancy rate**:	\$34,470,096	\$35,495,654	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$1,592,396) 4.6%	(\$2,415,354) 6.8%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,877,700	\$33,080,300	\$202,600

On average, this component must maintain 182.4 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																	
20-2058	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,510		Office Assistant II	100.0%
20-3001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	82,024		Food Service Lead	100.0%
20-3002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,424		Correctional Officer II	100.0%
20-3003	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,308		Correctional Officer II	100.0%
20-3005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	81,110		Administrative Assistant II	100.0%
20-3006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	87,527		Ed Coordinator (Cor)	100.0%
20-3012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	112,106		Correctional Officer II	100.0%
20-3013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,802		Correctional Officer II	100.0%
20-5109	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,062		Adult Probation Off III	100.0%
20-5110	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,845		Adult Probation Off II	100.0%
20-5232	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,753		Correctional Officer II	100.0%
20-5262	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,184		Correctional Officer II	100.0%
20-5278	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,494		Correctional Officer II	100.0%
20-5294	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,492		Building Maint Supt	100.0%
20-5295	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,681		Correctional Superintendent I	100.0%
20-5296	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	106,322		Administrative Officer I	100.0%
20-5297	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	90,686		Adult Probation Off II	100.0%
20-5298	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	90,686		Adult Probation Off II	100.0%
20-5299	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,294		Correctional Officer II	100.0%
20-5300	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,592		Correctional Officer I	100.0%
20-5329	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,956		Correctional Officer II	100.0%
20-5330	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,403		Correctional Officer II	100.0%
20-5331	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,453		Correctional Officer II	100.0%
20-5332	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-5353	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,806		Correctional Officer II	100.0%
20-5354	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,853		Correctional Officer III	100.0%
20-5355	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,602		Correctional Officer II	100.0%

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

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^PCN deleted in FY2020 Governor Amended

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

Split PCNs are 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

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Goose Creek Correctional Center (2935)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 329	0	Minus budgeted vacancy rate**:	\$34,470,096	\$35,495,654	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$1,592,396) 4.6%	(\$2,415,354) 6.8%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,877,700	\$33,080,300	\$202,600

On average, this component must maintain 182.4 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																	
20-5356	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	104,297		Correctional Officer II	100.0%
20-5357	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,772		Correctional Officer II	100.0%
20-5358	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	102,858		Correctional Officer II	100.0%
20-5359	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,622		Correctional Officer II	100.0%
20-5360	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,412		Correctional Officer II	100.0%
20-5361	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,710		Correctional Officer III	100.0%
20-5362	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	102,858		Correctional Officer II	100.0%
20-5363	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	102,858		Correctional Officer II	100.0%
20-5364	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,256		Correctional Officer II	100.0%
20-5365	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	102,858		Correctional Officer II	100.0%
20-5366	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,023		Correctional Officer II	100.0%
20-5367	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,926		Correctional Officer II	100.0%
20-5368	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,227		Correctional Officer II	100.0%
20-5369	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	88,867		Correctional Officer I	100.0%
20-5370	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	102,858		Correctional Officer II	100.0%
20-5371	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,597		Correctional Officer II	100.0%
20-5372	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,022		Correctional Officer II	100.0%
20-5373	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,227		Correctional Officer II	100.0%
20-5374	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,044		Correctional Officer III	100.0%
20-5375	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-5376	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,968		Correctional Officer II	100.0%
20-5377	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,227		Correctional Officer II	100.0%
20-5378	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,957		Correctional Officer III	100.0%
20-5379	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,769		Correctional Officer II	100.0%
20-5380	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,772		Correctional Officer I	100.0%
20-5381	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,936		Correctional Officer II	100.0%
20-5382	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,227		Correctional Officer II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Goose Creek Correctional Center (2935)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 329	0	Minus budgeted vacancy rate**:	\$34,470,096	\$35,495,654	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$1,592,396) 4.6%	(\$2,415,354) 6.8%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,877,700	\$33,080,300	\$202,600

On average, this component must maintain 182.4 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																	
20-5383	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	104,816		Correctional Officer II	100.0%
20-5384	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,867		Correctional Officer II	100.0%
20-5385	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	106,058		Correctional Officer II	100.0%
20-5386	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,602		Correctional Officer II	100.0%
20-5387	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,076		Correctional Officer III	100.0%
20-5388	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,499		Correctional Officer II	100.0%
20-5389	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	101,194		Correctional Officer II	100.0%
20-5390	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,201		Correctional Officer II	100.0%
20-5391	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	114,709		Correctional Officer II	100.0%
20-5392	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	98,396		Correctional Officer I	100.0%
20-5393	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,526		Correctional Officer III	100.0%
20-5394	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,896		Correctional Officer II	100.0%
20-5395	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,903		Correctional Officer IV	100.0%
20-5396	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	130,383		Correctional Officer IV	100.0%
20-5397	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,383		Correctional Officer IV	100.0%
20-5398	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	115,635		Correctional Officer IV	100.0%
20-5399	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	152,920		Correctional Officer IV	100.0%
20-5414	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,383		Correctional Officer IV	100.0%
20-5415	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	119,883		Correctional Officer IV	100.0%
20-5416	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,934		Correctional Officer II	100.0%
20-5417	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,348		Correctional Officer IV	100.0%
20-5418	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,903		Correctional Officer IV	100.0%
20-5421	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,026		Correctional Officer IV	100.0%
20-5422	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,348		Correctional Officer IV	100.0%
20-5425	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"/>	6	12.0	86,659		Vocational Instructor	100.0%
20-5427	FT	<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"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	90,686		Ed Coordinator (Cor)	100.0%
20-5428	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	76,481		Enviro Services Lead	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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Personal Services Filled vs Vacant (1734) Corrections

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Goose Creek Correctional Center (2935)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 329	0	Minus budgeted vacancy rate**:	\$34,470,096	\$35,495,654	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$1,592,396) 4.6%	(\$2,415,354) 6.8%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,877,700	\$33,080,300	\$202,600

On average, this component must maintain 182.4 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																	
20-5429	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	64,552		Enviro Services Journey II	100.0%
20-5430	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	99,357		Maint Spec Bfc Jrny II/Lead	100.0%
20-5431	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,528		Maint Spec Bfc Foreman	100.0%
20-5432	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,877		Maint Gen Journey	100.0%
20-5433	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,642		Maint Gen Journey	100.0%
20-5434	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,986		Maint Spec Bfc Jrny II/Lead	100.0%
20-5435	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,516		Mech Auto Adv Journey	100.0%
20-5436	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	103,601		Maint Spec Etrician Journey II	100.0%
20-5437	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,544		Maint Spec Plumb Jrny II	100.0%
20-5438	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	76,112		Food Service Lead	100.0%
20-5439	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	87,212		Food Service Foreman	100.0%
20-5440	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	75,535		Food Service Journey	100.0%
20-5441	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	75,535		Food Service Journey	100.0%
20-5442	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	59,538		Office Assistant I	100.0%
20-5443	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	115,285		Correctional Supervisor	100.0%
20-5444	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	64,788		Office Assistant II	100.0%
20-5445	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	66,215		Office Assistant II	100.0%
20-5446	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	64,543		Accounting Clerk	100.0%
20-5447	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,110		Supply Technician II	100.0%
20-5448	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,397		Stock and Parts Services IV	100.0%
20-5449	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,138		Correctional Officer IV	100.0%
20-5450	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,580		Correctional Officer IV	100.0%
20-5453	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	118,402		Correctional Officer IV	100.0%
20-5454	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,677		Correctional Officer IV	100.0%
20-5455	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,348		Correctional Officer IV	100.0%
20-5456	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,383		Correctional Officer IV	100.0%
20-5457	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,383		Correctional Officer IV	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Goose Creek Correctional Center (2935)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 329	0	Minus budgeted vacancy rate**:	\$34,470,096	\$35,495,654	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$1,592,396) 4.6%	(\$2,415,354) 6.8%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,877,700	\$33,080,300	\$202,600

On average, this component must maintain 182.4 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																	
20-5458	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,786		Correctional Officer IV	100.0%
20-5459	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,903		Correctional Officer IV	100.0%
20-5460	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,288		Correctional Officer IV	100.0%
20-5461	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,580		Correctional Officer IV	100.0%
20-5462	FT	✓	✓	✓					✓	✓	✓	✓	✓	8	12.0	88,140		Correctional Officer I	100.0%
20-5463	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,872		Correctional Officer II	100.0%
20-5464	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,045		Correctional Officer I	100.0%
20-5465	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	91,047		Correctional Officer I	100.0%
20-5466	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	112,106		Correctional Officer II	100.0%
20-5467	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-5468	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-5469	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-5470	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,501		Correctional Officer I	100.0%
20-5471	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,058		Correctional Officer II	100.0%
20-5474	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,780		Adult Probation Off II	100.0%
20-5475	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,931		Adult Probation Off I	100.0%
20-5476	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,276		Correctional Officer II	100.0%
20-5477	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,050		Correctional Officer II	100.0%
20-5478	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-5479	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-5480	FT	✓												1	12.0	102,858		Correctional Officer II	100.0%
20-5481	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,201		Correctional Officer II	100.0%
20-5482	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,784		Correctional Officer II	100.0%
20-5483	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,294		Correctional Officer II	100.0%
20-5484	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-5485	FT	✓	✓	✓	✓	✓	✓				✓	✓	✓	9	12.0	106,498		Correctional Officer II	100.0%
20-5486	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Goose Creek Correctional Center (2935)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 329	0	Minus budgeted vacancy rate**:	\$34,470,096	\$35,495,654	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$1,592,396) 4.6%	(\$2,415,354) 6.8%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,877,700	\$33,080,300	\$202,600

On average, this component must maintain 182.4 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																	
20-5487	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,630		Correctional Officer II	100.0%
20-5488	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	102,858		Correctional Officer II	100.0%
20-5489	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	110,515		Correctional Officer II	100.0%
20-5490	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,515		Correctional Officer II	100.0%
20-5491	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,872		Correctional Officer II	100.0%
20-5492	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,657		Correctional Officer II	100.0%
20-5493	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	102,858		Correctional Officer II	100.0%
20-5494	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,682		Correctional Officer II	100.0%
20-5495	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,784		Correctional Officer II	100.0%
20-5496	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,412		Correctional Officer II	100.0%
20-5499	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	103,633		Correctional Officer II	100.0%
20-5503	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,300		Correctional Officer II	100.0%
20-5506	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,264		Correctional Officer II	100.0%
20-5507	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	65,157		Mail Svcs Courier	100.0%
20-5508	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	59,231		Office Assistant I	100.0%
20-5509	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,280		Office Assistant II	100.0%
20-5510	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,015		Office Assistant II	100.0%
20-5511	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,686		Correctional Officer II	100.0%
20-5512	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	64,543		Office Assistant II	100.0%
20-5513	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	64,850		Office Assistant II	100.0%
20-5514	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,076		Correctional Officer III	100.0%
20-5515	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,432		Correctional Officer II	100.0%
20-5516	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	91,047		Correctional Officer I	100.0%
20-5517	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	98,690		Correctional Officer II	100.0%
20-5518	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-5519	FT	□	□	□	□	□	□	□	□	✓	✓	✓	✓	5	12.0	98,690		Correctional Officer II	100.0%
20-5520	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,320		Correctional Officer 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) **Corrections**

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Goose Creek Correctional Center (2935)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 329	0	Minus budgeted vacancy rate**:	\$34,470,096	\$35,495,654	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$1,592,396) 4.6%	(\$2,415,354) 6.8%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,877,700	\$33,080,300	\$202,600

On average, this component must maintain 182.4 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																	
20-5521	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,530		Correctional Officer II	100.0%
20-5522	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,229		Correctional Officer II	100.0%
20-5523	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,682		Correctional Officer II	100.0%
20-5524	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,657		Correctional Officer II	100.0%
20-5525	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-5526	FT	✓	✓	✓	✓									4	12.0	102,858		Correctional Officer II	100.0%
20-5527	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,260		Correctional Officer II	100.0%
20-5528	FT	✓	✓	✓	✓	✓								7	12.0	102,858		Correctional Officer II	100.0%
20-5529	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,308		Correctional Officer II	100.0%
20-5530	FT	✓	✓	✓	✓									4	12.0	102,858		Correctional Officer II	100.0%
20-5531	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,990		Correctional Officer II	100.0%
20-5532	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,403		Correctional Officer II	100.0%
20-5533	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,858		Correctional Officer II	100.0%
20-5534	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,872		Correctional Supervisor	100.0%
20-5535	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,827		Adult Probation Off I	100.0%
20-5536	FT	✓	✓						✓	✓	✓	✓	✓	7	12.0	75,550		Food Service Lead	100.0%
20-5537	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			10	12.0	80,839		Food Service Journey	100.0%
20-5538	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,945		Food Service Journey	100.0%
20-5539	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,940		Stock and Parts Services II	100.0%
20-5540	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,211		Enviro Services Journey II	100.0%
20-5541	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	80,076		Maint Gen Journey	100.0%
20-5542	FT						✓	✓	✓	✓	✓	✓	✓	7	12.0	94,242		Maint Spec Etronics Journey II	100.0%
20-5544	FT	✓	✓	✓	✓								✓	6	12.0	81,110		Criminal Justice Technician II	100.0%
20-5545	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	77,634		Criminal Justice Technician II	100.0%
20-5546	FT	✓	✓	✓	✓	✓	✓	✓						8	12.0	105,610		Correctional Officer II	100.0%
20-5547	FT	✓	✓	✓	✓	✓								7	12.0	102,858		Correctional Officer II	100.0%
20-5550	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	86,153		Correctional Officer 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.

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Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Goose Creek Correctional Center (2935)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 329	0	Minus budgeted vacancy rate**:	\$34,470,096	\$35,495,654	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$1,592,396) 4.6%	(\$2,415,354) 6.8%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,877,700	\$33,080,300	\$202,600

On average, this component must maintain 182.4 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																	
20-5551	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,137		Correctional Officer I	100.0%
20-5552	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,260		Correctional Officer II	100.0%
20-5553	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,388		Correctional Officer II	100.0%
20-5554	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,765		Correctional Officer II	100.0%
20-5555	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,879		Correctional Officer II	100.0%
20-5556	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,260		Correctional Officer II	100.0%
20-5557	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,501		Correctional Officer I	100.0%
20-5558	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	89,594		Correctional Officer I	100.0%
20-5559	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,879		Correctional Officer II	100.0%
20-5560	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,308		Correctional Officer II	100.0%
20-5561	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,772		Correctional Officer I	100.0%
20-5562	FT					✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	88,867		Correctional Officer I	100.0%
20-5563	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,300		Correctional Officer II	100.0%
20-5564	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,934		Correctional Officer II	100.0%
20-5565	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,879		Correctional Officer II	100.0%
20-5566	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-5567	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,023		Correctional Officer II	100.0%
20-5568	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,802		Correctional Officer II	100.0%
20-5569	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,520		Correctional Officer II	100.0%
20-5570	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-5571	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,499		Correctional Officer II	100.0%
20-5572	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,483		Correctional Officer II	100.0%
20-5573	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,515		Correctional Officer II	100.0%
20-5574	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	110,769		Correctional Officer II	100.0%
20-5575	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,896		Correctional Officer II	100.0%
20-5576	FT							✓	✓	✓	✓	✓	✓	6	12.0	100,123		Correctional Officer I	100.0%
20-5577	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,806		Correctional Officer 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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Split PCNs are 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

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Goose Creek Correctional Center (2935)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 329	0	Minus budgeted vacancy rate**:	\$34,470,096	\$35,495,654	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$1,592,396) 4.6%	(\$2,415,354) 6.8%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,877,700	\$33,080,300	\$202,600

On average, this component must maintain 182.4 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																	
20-5578	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,133		Correctional Officer II	100.0%
20-5579	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,851		Correctional Officer II	100.0%
20-5580	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	117,354		Adult Probation Off II	100.0%
20-5581	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,447		Adult Probation Off II	100.0%
20-5582	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,101		Adult Probation Off II	100.0%
20-5583	FT	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	77,218		Adult Probation Off I	100.0%
20-5584	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,730		Adult Probation Off II	100.0%
20-5585	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	86,659		Adult Probation Off II	100.0%
20-5586	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,058		Correctional Officer II	100.0%
20-5587	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,189		Correctional Officer II	100.0%
20-5588	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,548		Correctional Officer II	100.0%
20-5589	FT	✓	✓	✓	✓	✓	✓	□	□	□	□	□	□	7	12.0	102,858		Correctional Officer II	100.0%
20-5590	FT	✓	✓	✓	□	□	□	□	□	□	□	□	□	3	12.0	102,858		Correctional Officer II	100.0%
20-5591	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,556		Correctional Officer II	100.0%
20-5592	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,006		Correctional Officer II	100.0%
20-5593	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,227		Correctional Officer II	100.0%
20-5594	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,552		Correctional Officer II	100.0%
20-5595	FT	□	□	□	□	□	□	□	✓	✓	✓	✓	✓	5	12.0	102,858		Correctional Officer II	100.0%
20-5596	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,879		Correctional Officer II	100.0%
20-5597	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,592		Correctional Officer I	100.0%
20-5598	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,879		Correctional Officer II	100.0%
20-5599	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,626		Correctional Officer II	100.0%
20-5600	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,090		Adult Probation Off III	100.0%
20-5601	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,062		Adult Probation Off III	100.0%
20-5602	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,300		Correctional Officer II	100.0%
20-5603	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	9	12.0	112,106		Correctional Officer II	100.0%
20-5604	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,039		Correctional Officer 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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Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Goose Creek Correctional Center (2935)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 329	0	Minus budgeted vacancy rate**:	\$34,470,096	\$35,495,654	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$1,592,396) 4.6%	(\$2,415,354) 6.8%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,877,700	\$33,080,300	\$202,600

On average, this component must maintain 182.4 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																	
20-5605	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,548		Correctional Officer II	100.0%
20-5606	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,184		Correctional Officer II	100.0%
20-5607	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,300		Correctional Officer II	100.0%
20-5608	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,308		Correctional Officer II	100.0%
20-5609	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	90,321		Correctional Officer I	100.0%
20-5610	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,220		Correctional Officer II	100.0%
20-5611	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	88,140		Correctional Officer I	100.0%
20-5612	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	103,079		Correctional Officer II	100.0%
20-5613	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,930		Correctional Officer II	100.0%
20-5614	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,118		Correctional Officer II	100.0%
20-5615	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	88,140		Correctional Officer I	100.0%
20-5616	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,631		Correctional Officer II	100.0%
20-5617	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	97,805		Correctional Officer II	100.0%
20-5618	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,802		Correctional Officer II	100.0%
20-5619	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,802		Correctional Officer II	100.0%
20-5620	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	103,522		Correctional Officer II	100.0%
20-5621	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	102,858		Correctional Officer II	100.0%
20-5622	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,405		Correctional Officer II	100.0%
20-5623	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	102,858		Correctional Officer II	100.0%
20-5624	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	109,245		Correctional Officer II	100.0%
20-5625	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	102,858		Correctional Officer II	100.0%
20-5626	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,806		Correctional Officer II	100.0%
20-5627	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,749		Correctional Officer IV	100.0%
20-5628	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,245		Correctional Officer IV	100.0%
20-5632	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,710		Correctional Officer IV	100.0%
20-5633	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,372		Correctional Officer II	100.0%
20-5634	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,865		Correctional Officer II	100.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Goose Creek Correctional Center (2935)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 329	0	Minus budgeted vacancy rate**:	\$34,470,096	\$35,495,654	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$1,592,396) 4.6%	(\$2,415,354) 6.8%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,877,700	\$33,080,300	\$202,600

On average, this component must maintain 182.4 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																	
20-5635	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,045		Correctional Officer I	100.0%
20-5636	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,118		Correctional Officer II	100.0%
20-5637	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,424		Correctional Officer II	100.0%
20-5638	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,625		Correctional Supervisor	100.0%
20-5639	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	130,737		Correctional Supervisor	100.0%
20-5640	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,125		Correctional Supervisor	100.0%
20-5641	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,772		Correctional Officer I	100.0%
20-5642	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,372		Correctional Officer II	100.0%
20-5643	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,625		Correctional Supervisor	100.0%
20-5644	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	85,792		Vocational Instructor	100.0%
20-5645	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,217		Ed Coordinator (Cor)	100.0%
20-5647	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,219		Vocational Instructor	100.0%
20-5648	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,990		Food Service Supervisor	100.0%
20-5649	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	70,783		Accounting Clerk	100.0%
20-5651	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,114		Accounting Clerk	100.0%
20-5652	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	159,546		Correctional Superintendent I	100.0%
20-5653	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,341		Correctional Officer II	100.0%
20-5654	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,682		Correctional Officer II	100.0%
20-5655	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	61,842		Mail Svcs Courier	100.0%
20-5656	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	102,858		Correctional Officer II	100.0%
20-5657	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,213		Enviro Services Journey II	100.0%
20-5658	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	69,779		Enviro Services Journey II	100.0%
20-5659	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,528		Adult Probation Off II	100.0%
20-5660	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	102,858		Correctional Officer II	100.0%
20-5661	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,934		Correctional Officer II	100.0%
20-5662	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	75,550		Food Service Lead	100.0%
20-5663	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	75,550		Food Service Lead	100.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Goose Creek Correctional Center (2935)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 329	0	Minus budgeted vacancy rate**:	\$34,470,096	\$35,495,654	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$1,592,396) 4.6%	(\$2,415,354) 6.8%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,877,700	\$33,080,300	\$202,600

On average, this component must maintain 182.4 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																	
20-5664	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	72,945		Food Service Journey	100.0%
20-5666	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,676		Food Service Journey	100.0%
20-5667	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,617		Food Service Journey	100.0%
20-5669	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,921		Maint Spec Plumb Jrny II	100.0%
20-5670	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	70,649		Criminal Justice Technician I	100.0%
20-5671	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	83,715		Criminal Justice Technician II	100.0%
20-5672	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,110		Criminal Justice Technician I	100.0%
20-5673	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	70,649		Criminal Justice Technician I	100.0%
20-5674	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,118		Maint Spec Bfc Jrny II/Lead	100.0%
20-6005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	61,842		Mail Svcs Courier	100.0%
20-6103	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,308		Correctional Officer II	100.0%
20-6104	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,934		Correctional Officer II	100.0%
20-6106	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,677		Correctional Officer IV	100.0%
20-6132	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	112,011		Adult Probation Off III	100.0%
20-6135	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,343		Correctional Officer IV	100.0%
20-6152	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,189		Correctional Officer II	100.0%
20-6158	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	101,458		Adult Probation Off I	100.0%
20-6159	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	112,106		Correctional Officer II	100.0%
20-6163	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,571		Correctional Officer IV	100.0%
20-6166	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	102,858		Correctional Officer II	100.0%
20-6172	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	81,110		Adult Probation Off I	100.0%
20-6192	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,580		Correctional Officer IV	100.0%
20-6338	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	138,765		Correctional Officer II	100.0%
20-6339	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,039		Correctional Officer II	100.0%
20-6347	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	102,858		Correctional Officer II	100.0%
20-6862	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	90,686		Adult Probation Off II	100.0%
20-6906	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,189		Correctional Officer 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)
Corrections

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Goose Creek Correctional Center (2935)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 329	0	Minus budgeted vacancy rate**:	\$34,470,096	\$35,495,654	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$1,592,396) 4.6%	(\$2,415,354) 6.8%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,877,700	\$33,080,300	\$202,600

On average, this component must maintain 182.4 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																	
20-6908	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	113,065		Correctional Officer II	100.0%
20-8138	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	181,994		Correctional Super III	100.0%
20-8627	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	73,727		Food Service Lead	100.0%
20-8839	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	127,708		Correctional Officer II	100.0%
20-8840	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	106,930		Correctional Officer II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Ketchikan Correctional Center (726)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted					
FT: 35	0		Minus budgeted vacancy rate**:	\$4,086,530	\$4,166,720	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$115,830) 2.8%	(\$179,520) 4.3%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$3,970,700	\$3,987,200	\$16,500

On average, this component must maintain 11.9 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																	
20-5302	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,651		Correctional Officer III	100.0%
20-5303	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,292		Ed Coordinator (Cor)	100.0%
20-5304	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,913		Correctional Officer III	100.0%
20-5306	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,191		Food Service Lead	100.0%
20-5307	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,449		Correctional Superintendent II	100.0%
20-5308	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,306		Correctional Officer IV	100.0%
20-5309	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,434		Administrative Officer I	100.0%
20-5310	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,210		Maint Gen Journey	100.0%
20-5312	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,918		Correctional Officer II	100.0%
20-5313	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,227		Correctional Officer II	100.0%
20-5314	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,920		Correctional Officer II	100.0%
20-5315	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,643		Correctional Officer II	100.0%
20-5316	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,847		Correctional Officer IV	100.0%
20-5318	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,949		Correctional Officer IV	100.0%
20-5319	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,010		Correctional Officer II	100.0%
20-5320	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,276		Correctional Officer II	100.0%
20-5322	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,802		Correctional Officer II	100.0%
20-5323	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	123,010		Correctional Officer II	100.0%
20-5324	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,227		Correctional Officer II	100.0%
20-5325	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,245		Correctional Officer II	100.0%
20-5326	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	70,649		Criminal Justice Technician I	100.0%
20-5327	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,101		Adult Probation Off II	100.0%
20-5333	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,348		Correctional Officer IV	100.0%
20-5334	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,010		Correctional Officer II	100.0%
20-5335	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	118,725		Correctional Officer II	100.0%
20-5336	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	91,148		Correctional Officer I	100.0%
20-5337	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	108,865		Correctional Officer 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) **Corrections**

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Ketchikan Correctional Center (726)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted					
FT: 35	0		Minus budgeted vacancy rate**:	\$4,086,530	\$4,166,720	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$115,830) 2.8%	(\$179,520) 4.3%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$3,970,700	\$3,987,200	\$16,500

On average, this component must maintain 11.9 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																	
20-5338	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,745		Correctional Officer II	100.0%
20-5339	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,926		Correctional Officer II	100.0%
20-5340	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,772		Food Service Lead	100.0%
20-5341	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,453		Correctional Officer II	100.0%
20-5342	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	89,594		Correctional Officer I	100.0%
20-5343	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	125,920		Correctional Officer II	100.0%
20-5344	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,989		Correctional Supervisor	100.0%
20-5345	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,765		Correctional Officer 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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Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Lemon Creek Correctional Center (725)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted					
FT: 75	0		Minus budgeted vacancy rate**:	\$8,443,953	\$8,719,393	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$94,953) 1.1%	(\$315,793) 3.6%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$50,000	\$50,000	
				\$8,399,000	\$8,453,600	\$54,600

On average, this component must maintain 10.1 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																	
20-5103	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"/>	7	12.0	73,942		Supply Technician II	100.0%
20-5104	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	80,855		Maint Gen Journey	100.0%
20-5105	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	141,836		Adult Probation Off III	100.0%
20-5106	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,780		Correctional Officer II	100.0%
20-5107	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,912		Administrative Officer I	100.0%
20-5111	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	95,678		Maint Spec Etronics Journey II	100.0%
20-5114	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,436		Correctional Officer II	100.0%
20-5118	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	115,643		Correctional Officer II	100.0%
20-5119	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"/>	10	12.0	116,780		Correctional Officer II	100.0%
20-5120	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	145,578		Correctional Officer II	100.0%
20-5121	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	93,516		Correctional Officer I	100.0%
20-5122	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	96,573		Correctional Officer I	100.0%
20-5123	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,890		Correctional Officer II	100.0%
20-5124	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	106,210		Correctional Officer II	100.0%
20-5125	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,780		Correctional Officer II	100.0%
20-5126	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,977		Correctional Officer II	100.0%
20-5127	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,416		Correctional Officer IV	100.0%
20-5129	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,719		Correctional Officer IV	100.0%
20-5131	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	169,045		Correctional Superintendent II	100.0%
20-5133	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,386		Adult Probation Off II	100.0%
20-5137	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,758		Ed Coordinator (Cor)	100.0%
20-5138	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,506		Adult Probation Off II	100.0%
20-5139	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	75,397		Criminal Justice Technician I	100.0%
20-5140	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	94,099		Maint Gen Journey	100.0%
20-5141	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,066		Food Service Foreman	100.0%
20-5142	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	99,998		Food Service Lead	100.0%
20-5143	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,926		Maint Spec Bfc Foreman	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Lemon Creek Correctional Center (725)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted					
FT: 75	0		Minus budgeted vacancy rate**:	\$8,443,953	\$8,719,393	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$94,953) 1.1%	(\$315,793) 3.6%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$50,000	\$50,000	
				\$8,399,000	\$8,453,600	\$54,600

On average, this component must maintain 10.1 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																	
20-5145	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	137,330		Correctional Officer IV	100.0%
20-5146	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,134		Correctional Officer IV	100.0%
20-5147	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,680		Correctional Officer IV	100.0%
20-5149	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	114,484		Correctional Officer IV	100.0%
20-5150	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,932		Correctional Officer IV	100.0%
20-5151	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,001		Correctional Supervisor	100.0%
20-5153	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,578		Correctional Officer II	100.0%
20-5154	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,394		Correctional Officer II	100.0%
20-5155	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	93,898		Correctional Officer I	100.0%
20-5156	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,047		Correctional Officer II	100.0%
20-5157	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,248		Correctional Officer I	100.0%
20-5158	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	92,369		Correctional Officer I	100.0%
20-5159	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,562		Adult Probation Off II	100.0%
20-5160	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,351		Correctional Officer II	100.0%
20-5161	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,780		Correctional Officer II	100.0%
20-5162	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,263		Correctional Officer II	100.0%
20-5163	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,581		Correctional Officer II	100.0%
20-5164	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,753		Correctional Officer II	100.0%
20-5165	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	107,053		Correctional Officer II	100.0%
20-5166	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,780		Correctional Officer II	100.0%
20-5168	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	107,053		Correctional Officer II	100.0%
20-5169	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,244		Correctional Officer II	100.0%
20-5170	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,630		Correctional Officer I	100.0%
20-5172	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	93,516		Correctional Officer I	100.0%
20-5175	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,583		Correctional Officer II	100.0%
20-5176	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	107,053		Correctional Officer II	100.0%
20-5177	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,790		Correctional Officer II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Lemon Creek Correctional Center (725)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 75	0	Minus budgeted vacancy rate**:	\$8,443,953	\$8,719,393	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$94,953) 1.1%	(\$315,793) 3.6%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$50,000	\$50,000	
			\$8,399,000	\$8,453,600	\$54,600

On average, this component must maintain 10.1 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																	
20-5179	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,523		Correctional Officer II	100.0%
20-5180	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,139		Correctional Officer I	100.0%
20-5182	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,892		Food Service Lead	100.0%
20-5184	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,357		Correctional Officer II	100.0%
20-5185	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,088		Correctional Officer II	100.0%
20-5187	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,186		Ed Coordinator (Cor)	100.0%
20-5188	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,429		Maint Gen Journey	100.0%
20-5189	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,108		Criminal Justice Technician II	100.0%
20-5190	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	107,053		Correctional Officer II	100.0%
20-5191	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,940		Office Assistant II	100.0%
20-5193	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,990		Correctional Officer II	100.0%
20-5194	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,309		Correctional Officer II	100.0%
20-5195	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,581		Correctional Officer II	100.0%
20-5196	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,222		Correctional Officer II	100.0%
20-5197	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	116,780		Correctional Officer II	100.0%
20-5198	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,957		Correctional Officer II	100.0%
20-5199	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,581		Correctional Officer II	100.0%
20-5200	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	92,751		Correctional Officer I	100.0%
20-5279	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,358		Correctional Superintendent I	100.0%
20-6170	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	123,998		Correctional Officer IV	100.0%
20-6424	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,922		Corr Indus Prod Mgr 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.

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Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Matanuska-Susitna Correctional Center (713)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted					
FT: 49	0		Minus budgeted vacancy rate**:	\$5,809,747	\$5,973,795	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$82,947) 1.4%	(\$223,795) 3.7%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$5,726,800	\$5,750,000	\$23,200

On average, this component must maintain 8.4 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																	
20-5246	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,421		Correctional Supervisor	100.0%
20-5255	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,539		Correctional Officer II	100.0%
20-5256	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,968		Correctional Officer II	100.0%
20-5276	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,968		Correctional Officer II	100.0%
20-6102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,903		Correctional Officer IV	100.0%
20-6155	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,337		Correctional Officer II	100.0%
20-6160	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	100,765		Correctional Officer II	100.0%
20-6161	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	115,256		Correctional Officer II	100.0%
20-6168	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,211		Adult Probation Off II	100.0%
20-6173	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,968		Correctional Officer II	100.0%
20-6175	FT	✓	✓	✓	✓	✓	□	□	✓	✓	✓	✓	✓	10	12.0	88,140		Correctional Officer I	100.0%
20-6177	FT	□	□	□	□	□	□	□	✓	✓	✓	✓	✓	5	12.0	88,140		Correctional Officer I	100.0%
20-6197	FT	□	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	7	12.0	140,666		Correctional Superintendent II	100.0%
20-6198	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,991		Correctional Officer IV	100.0%
20-6901	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,956		Correctional Officer II	100.0%
20-6902	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,227		Correctional Officer II	100.0%
20-6905	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,108		Correctional Officer II	100.0%
20-6907	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,672		Correctional Officer II	100.0%
20-6909	FT	✓	□	□	□	□	□	□	✓	✓	✓	✓	✓	7	12.0	111,403		Correctional Officer II	100.0%
20-6921	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,709		Maint Gen Lead	100.0%
20-8802	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,788		Adult Probation Off II	100.0%
20-8803	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,539		Correctional Officer II	100.0%
20-8804	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,053		Correctional Officer II	100.0%
20-8805	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,771		Correctional Officer II	100.0%
20-8806	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-8807	FT	✓	✓	✓	✓	□	□	□	✓	✓	✓	✓	✓	9	12.0	88,140		Correctional Officer I	100.0%
20-8808	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,058		Correctional Officer II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Matanuska-Susitna Correctional Center (713)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 49	0	Minus budgeted vacancy rate**:	\$5,809,747	\$5,973,795	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$82,947) 1.4%	(\$223,795) 3.7%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$5,726,800	\$5,750,000	\$23,200

On average, this component must maintain 8.4 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																	
20-8809	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	112,106		Correctional Officer II	100.0%
20-8810	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,201		Correctional Officer II	100.0%
20-8811	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,024		Correctional Officer II	100.0%
20-8812	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	134,580		Correctional Officer IV	100.0%
20-8813	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	97,873		Administrative Assistant I	100.0%
20-8814	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,926		Maint Spec Bfc Jrny II/Lead	100.0%
20-8815	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	103,686		Food Service Foreman	100.0%
20-8816	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,809		Administrative Officer I	100.0%
20-8817	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	84,416		Food Service Lead	100.0%
20-8818	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,237		Correctional Officer II	100.0%
20-8823	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	135,425		Correctional Officer IV	100.0%
20-8824	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	156,681		Correctional Officer IV	100.0%
20-8826	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	119,883		Correctional Officer IV	100.0%
20-8827	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,780		Correctional Officer IV	100.0%
20-8828	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,903		Correctional Officer IV	100.0%
20-8829	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	123,010		Correctional Officer II	100.0%
20-8830	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	111,403		Correctional Officer II	100.0%
20-8833	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,886		Correctional Officer II	100.0%
20-8834	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,956		Correctional Officer II	100.0%
20-8836	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	88,140		Correctional Officer I	100.0%
20-8837	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	139,106		Correctional Officer II	100.0%
20-8838	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,913		Ed Coordinator (Cor)	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Spring Creek Correctional Center (722)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 168	0	Minus budgeted vacancy rate**:	\$19,117,995	\$19,582,068	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$269,895) 1.4%	(\$640,968) 3.3%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$18,848,100	\$18,941,100	\$93,000

On average, this component must maintain 28.5 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																	
20-4162	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,961		Vocational Instructor	100.0%
20-5243	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,834		Adult Probation Off II	100.0%
20-5252	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	64,543		Accounting Clerk	100.0%
20-6489	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	75,006		Food Service Lead	100.0%
20-8001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	190,260		Correctional Super III	100.0%
20-8002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,062		Adult Probation Off III	100.0%
20-8003	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,322		Maint Spec Bfc Foreman	100.0%
20-8004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,881		Maint Spec Plumb Jrny II	100.0%
20-8005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,130		Maint Gen Lead	100.0%
20-8006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,302		Maint Spec Etrician Journey II	100.0%
20-8007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,314		Office Assistant I	100.0%
20-8008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,103		Correctional Superintendent I	100.0%
20-8009	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,653		Administrative Officer I	100.0%
20-8010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,293		Maint Spec Etronics Journey II	100.0%
20-8011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,375		Food Service Supervisor	100.0%
20-8012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,198		Supply Technician II	100.0%
20-8014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,953		Food Service Foreman	100.0%
20-8015	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	87,093		Ed Coordinator (Cor)	100.0%
20-8016	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,673		Food Service Lead	100.0%
20-8019	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,966		Correctional Officer II	100.0%
20-8020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,077		Correctional Officer II	100.0%
20-8022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,422		Correctional Officer I	100.0%
20-8023	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,858		Correctional Officer II	100.0%
20-8025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,478		Correctional Officer II	100.0%
20-8026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	104,187		Correctional Officer II	100.0%
20-8027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,862		Correctional Supervisor	100.0%
20-8029	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,412		Correctional Officer II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Spring Creek Correctional Center (722)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 168	0	Minus budgeted vacancy rate**:	\$19,117,995	\$19,582,068	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$269,895) 1.4%	(\$640,968) 3.3%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$18,848,100	\$18,941,100	\$93,000

On average, this component must maintain 28.5 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																	
20-8030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,657		Correctional Officer II	100.0%
20-8031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,896		Correctional Officer II	100.0%
20-8032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,991		Correctional Officer II	100.0%
20-8033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,657		Correctional Officer II	100.0%
20-8034	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,708		Correctional Officer II	100.0%
20-8036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,133		Correctional Officer II	100.0%
20-8037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,446		Correctional Officer II	100.0%
20-8038	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,197		Correctional Officer IV	100.0%
20-8040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	95,262		Correctional Officer I	100.0%
20-8041	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	100,872		Correctional Officer II	100.0%
20-8043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	109,960		Correctional Officer II	100.0%
20-8044	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,956		Correctional Officer II	100.0%
20-8046	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,441		Correctional Officer II	100.0%
20-8047	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	108,300		Correctional Officer II	100.0%
20-8048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	96,029		Correctional Officer I	100.0%
20-8049	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,455		Correctional Officer II	100.0%
20-8050	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,602		Correctional Officer II	100.0%
20-8051	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	118,583		Correctional Officer II	100.0%
20-8052	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,956		Correctional Officer II	100.0%
20-8053	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,778		Correctional Officer II	100.0%
20-8054	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	111,150		Correctional Officer II	100.0%
20-8055	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	95,741		Correctional Officer I	100.0%
20-8056	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,982		Correctional Officer II	100.0%
20-8057	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	101,408		Correctional Officer II	100.0%
20-8058	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,552		Correctional Officer II	100.0%
20-8059	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,956		Correctional Officer II	100.0%
20-8060	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	130,956		Correctional Officer II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Spring Creek Correctional Center (722)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 168	0	Minus budgeted vacancy rate**:	\$19,117,995	\$19,582,068	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$269,895) 1.4%	(\$640,968) 3.3%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$18,848,100	\$18,941,100	\$93,000

On average, this component must maintain 28.5 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																	
20-8061	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,337		Correctional Officer II	100.0%
20-8062	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,918		Correctional Officer II	100.0%
20-8064	FT									✓	✓	✓	✓	4	12.0	104,187		Correctional Officer II	100.0%
20-8065	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,700		Correctional Officer I	100.0%
20-8066	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,918		Correctional Officer II	100.0%
20-8067	FT	✓	✓										✓	3	12.0	98,902		Correctional Officer II	100.0%
20-8068	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,749		Correctional Officer II	100.0%
20-8069	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,814		Correctional Officer III	100.0%
20-8070	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	83,814		Adult Probation Off I	100.0%
20-8071	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,412		Correctional Officer I	100.0%
20-8072	FT							✓	✓	✓	✓	✓	✓	6	12.0	95,071		Correctional Officer I	100.0%
20-8073	FT							✓	✓	✓	✓	✓	✓	7	12.0	95,167		Correctional Officer I	100.0%
20-8076	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	95,454		Correctional Officer I	100.0%
20-8077	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,065		Correctional Officer II	100.0%
20-8079	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,153		Correctional Officer II	100.0%
20-8080	FT	✓	✓	✓	✓									4	12.0	98,902		Correctional Officer II	100.0%
20-8081	FT	✓	✓	✓	✓			✓	✓	✓	✓	✓	✓	11	12.0	66,884		Office Assistant II	100.0%
20-8082	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,865		Correctional Officer II	100.0%
20-8083	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,417		Correctional Officer IV	100.0%
20-8084	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	132,026		Correctional Officer IV	100.0%
20-8085	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	115,602		Correctional Officer II	100.0%
20-8086	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,501		Correctional Officer III	100.0%
20-8087	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	95,741		Correctional Officer I	100.0%
20-8088	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,157		Correctional Officer II	100.0%
20-8090	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,501		Correctional Officer III	100.0%
20-8091	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,184		Correctional Officer II	100.0%
20-8092	FT	✓	✓	✓	✓	✓								5	12.0	105,294		Correctional Officer II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Spring Creek Correctional Center (722)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 168	0	Minus budgeted vacancy rate**:	\$19,117,995	\$19,582,068	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$269,895) 1.4%	(\$640,968) 3.3%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$18,848,100	\$18,941,100	\$93,000

On average, this component must maintain 28.5 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																	
20-8093	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	108,865		Correctional Officer II	100.0%
20-8094	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,918		Correctional Officer II	100.0%
20-8096	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,648		Correctional Supervisor	100.0%
20-8097	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,227		Correctional Officer II	100.0%
20-8098	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,539		Correctional Officer II	100.0%
20-8099	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	134,764		Correctional Officer II	100.0%
20-8100	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,300		Correctional Officer II	100.0%
20-8101	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,708		Correctional Officer II	100.0%
20-8102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,719		Correctional Officer II	100.0%
20-8103	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,446		Correctional Officer II	100.0%
20-8104	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	93,228		Correctional Officer I	100.0%
20-8105	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	109,236		Correctional Officer II	100.0%
20-8106	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	92,501		Correctional Officer I	100.0%
20-8107	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,508		Correctional Officer I	100.0%
20-8108	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,571		Correctional Officer II	100.0%
20-8110	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	95,933		Correctional Officer I	100.0%
20-8111	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,434		Correctional Officer II	100.0%
20-8112	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,918		Correctional Officer II	100.0%
20-8113	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	96,029		Correctional Officer I	100.0%
20-8114	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	104,187		Correctional Officer II	100.0%
20-8115	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,539		Correctional Officer II	100.0%
20-8116	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,776		Correctional Officer II	100.0%
20-8117	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,918		Correctional Officer II	100.0%
20-8118	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	95,262		Correctional Officer I	100.0%
20-8119	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,184		Correctional Officer II	100.0%
20-8120	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,476		Correctional Officer II	100.0%
20-8121	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	93,771		Correctional Officer 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.

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Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Spring Creek Correctional Center (722)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 168	0	Minus budgeted vacancy rate**:	\$19,117,995	\$19,582,068	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$269,895) 1.4%	(\$640,968) 3.3%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$18,848,100	\$18,941,100	\$93,000

On average, this component must maintain 28.5 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																	
20-8122	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,918		Correctional Officer II	100.0%
20-8123	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,854		Correctional Officer II	100.0%
20-8124	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,648		Correctional Supervisor	100.0%
20-8126	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,123		Correctional Officer I	100.0%
20-8127	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,920		Correctional Officer IV	100.0%
20-8128	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,642		Correctional Officer II	100.0%
20-8130	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	70,850		Criminal Justice Technician I	100.0%
20-8131	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,417		Correctional Officer IV	100.0%
20-8132	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	163,400		Correctional Officer IV	100.0%
20-8135	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,903		Correctional Officer IV	100.0%
20-8136	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,304		Correctional Officer IV	100.0%
20-8137	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,896		Correctional Officer II	100.0%
20-8139	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	127,296		Correctional Officer IV	100.0%
20-8140	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,417		Correctional Officer IV	100.0%
20-8142	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,902		Accounting Clerk	100.0%
20-8146	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,612		Adult Probation Off II	100.0%
20-8147	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,952		Adult Probation Off II	100.0%
20-8151	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,354		Maint Spec Bfc Jrny II/Lead	100.0%
20-8154	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	78,691		Food Service Lead	100.0%
20-8155	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,045		Food Service Lead	100.0%
20-8156	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,027		Food Service Lead	100.0%
20-8159	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,828		Stock and Parts Services IV	100.0%
20-8160	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	118,346		Mech Auto Adv Journey	100.0%
20-8161	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	95,083		Maint Spec Bfc Journey I	100.0%
20-8162	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,969		Office Assistant II	100.0%
20-8163	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,114		Administrative Assistant I	100.0%
20-8165	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,835		Correctional Officer 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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^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) Corrections

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Spring Creek Correctional Center (722)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 168	0	Minus budgeted vacancy rate**:	\$19,117,995	\$19,582,068	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$269,895) 1.4%	(\$640,968) 3.3%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$18,848,100	\$18,941,100	\$93,000

On average, this component must maintain 28.5 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																	
20-8166	FT	✓												2	12.0	125,000		Correctional Officer II	100.0%
20-8168	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,434		Correctional Officer II	100.0%
20-8169	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,845		Correctional Officer II	100.0%
20-8170	FT	✓	✓	✓	✓	✓	✓						✓	8	12.0	82,553		Criminal Justice Technician II	100.0%
20-8172	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,798		Adult Probation Off II	100.0%
20-8174	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,728		Food Service Lead	100.0%
20-8178	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,881		Correctional Officer II	100.0%
20-8179	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,539		Correctional Officer II	100.0%
20-8181	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-8182	FT									✓	✓	✓	✓	4	12.0	98,797		Correctional Officer II	100.0%
20-8183	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,123		Correctional Officer I	100.0%
20-8184	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,033		Correctional Supervisor	100.0%
20-8185	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,918		Correctional Officer II	100.0%
20-8186	FT	✓	✓											3	12.0	130,956		Correctional Officer II	100.0%
20-8187	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,522		Correctional Officer II	100.0%
20-8188	FT											✓	✓	3	12.0	120,688		Correctional Officer II	100.0%
20-8189	FT	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	123,412		Correctional Officer III	100.0%
20-8190	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	112,106		Correctional Officer II	100.0%
20-8192	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,010		Correctional Officer II	100.0%
20-8194	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,355		Correctional Officer II	100.0%
20-8195	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,221		Correctional Officer I	100.0%
20-8196	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,953		Correctional Officer III	100.0%
20-8197	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,918		Correctional Officer II	100.0%
20-8198	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-8199	FT													1	12.0	104,297		Correctional Officer II	100.0%
20-8201	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,956		Correctional Officer II	100.0%
20-8202	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,758		Correctional Officer 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)
Corrections

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Spring Creek Correctional Center (722)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 168	0	Minus budgeted vacancy rate**:	\$19,117,995	\$19,582,068	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$269,895) 1.4%	(\$640,968) 3.3%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$18,848,100	\$18,941,100	\$93,000

On average, this component must maintain 28.5 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																	
20-8203	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,892		Correctional Officer I	100.0%
20-8205	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,412		Correctional Officer II	100.0%
20-8206	FT	✓	✓	✓	✓	✓	✓							6	12.0	124,502		Correctional Officer II	100.0%
20-8208	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-8223	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,325		Ed Coordinator (Cor)	100.0%
20-8224	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,217		Adult Probation Off II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Wildwood Correctional Center (720)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 117	0	Minus budgeted vacancy rate**:	\$12,827,338	\$7,979,748	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$522,238) 4.1%	(\$428,248) 5.4%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$12,305,100	\$7,551,500	(\$4,753,600)

On average, this component must maintain 57.2 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																	
20-5238	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,848		Correctional Supervisor	100.0%
20-5267	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,257		Food Service Lead	100.0%
20-5281	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,418		Correctional Superintendent I	100.0%
20-5282	FT	✓				✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	82,935		Maint Gen Journey	100.0%
20-5283	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	118,441		Correctional Officer II	100.0%
20-5284	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,062		Correctional Officer II	100.0%
20-5285	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-5286	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,408		Correctional Officer II	100.0%
20-5287	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	114,982		Correctional Officer II	100.0%
20-5288	FT												✓	2	12.0	88,140		Correctional Officer I	100.0%
20-5289	FT												✓	3	12.0	88,140		Correctional Officer I	100.0%
20-5290	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	123,010		Correctional Officer II	100.0%
20-5291	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-5292	FT	✓	✓	✓	✓	✓	✓					✓	✓	9	12.0	70,649		Criminal Justice Technician I	100.0%
20-5293	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,832		Adult Probation Off II	100.0%
20-6303	FT									✓	✓	✓	✓	5	12.0	90,686		Ed Coordinator (Cor)	100.0%
20-6304	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,505		Adult Probation Off III	100.0%
20-6305	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,901		Adult Probation Off II	100.0%
20-6306	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,773		Adult Probation Off II	100.0%
20-6307	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,619		Stock and Parts Services IV	100.0%
20-6309	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,346		Accounting Clerk	100.0%
20-6310	FT	✓	✓	✓	✓	✓	✓					✓	✓	9	12.0	70,649		Criminal Justice Technician I	100.0%
20-6311	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,564		Food Service Lead	100.0%
20-6312^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,691		Food Service Lead	100.0%
20-6313	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,698		Correctional Officer IV	100.0%
20-6314^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,383		Correctional Officer IV	100.0%
20-6315^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,089		Correctional Officer IV	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Wildwood Correctional Center (720)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 117	0	Minus budgeted vacancy rate**:	\$12,827,338	\$7,979,748	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$522,238) 4.1%	(\$428,248) 5.4%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$12,305,100	\$7,551,500	(\$4,753,600)

On average, this component must maintain 57.2 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																	
20-6316 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,903		Correctional Officer IV	100.0%
20-6317	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,580		Correctional Officer IV	100.0%
20-6318 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,918		Correctional Officer II	100.0%
20-6320	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,995		Correctional Officer I	100.0%
20-6321 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,188		Correctional Officer II	100.0%
20-6322	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,753		Correctional Officer II	100.0%
20-6323 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,725		Correctional Officer II	100.0%
20-6325	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,943		Correctional Officer II	100.0%
20-6326 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,392		Correctional Officer II	100.0%
20-6327 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,879		Correctional Officer II	100.0%
20-6328	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,488		Correctional Officer II	100.0%
20-6329	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,449		Correctional Officer II	100.0%
20-6331 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,089		Correctional Officer IV	100.0%
20-6332 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,956		Correctional Officer II	100.0%
20-6333 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,306		Correctional Officer II	100.0%
20-6334	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,622		Correctional Officer II	100.0%
20-6335 ^Δ	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	88,670		Correctional Officer I	100.0%
20-6336	FT	✓	✓	✓	✓	✓					✓	✓	✓	8	12.0	88,140		Correctional Officer I	100.0%
20-6337 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,884		Correctional Officer III	100.0%
20-6341	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,397		Correctional Officer I	100.0%
20-6342 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,320		Adult Probation Off II	100.0%
20-6343 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		11	12.0	107,180		Correctional Officer II	100.0%
20-6344 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,372		Correctional Officer II	100.0%
20-6345	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,928		Correctional Officer II	100.0%
20-6348 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,245		Mech Auto Adv Journey	100.0%
20-6353	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,792		Adult Probation Off II	100.0%
20-6354 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		11	12.0	99,524		Food Service Lead	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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^^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

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Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Wildwood Correctional Center (720)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 117	0	Minus budgeted vacancy rate**:	\$12,827,338	\$7,979,748	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$522,238) 4.1%	(\$428,248) 5.4%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$12,305,100	\$7,551,500	(\$4,753,600)

On average, this component must maintain 57.2 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																	
20-6355	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	127,454		Correctional Officer IV	100.0%
20-6356 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,337		Correctional Officer II	100.0%
20-6357	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,180		Correctional Officer II	100.0%
20-6358	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	88,140		Correctional Officer I	100.0%
20-6359 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	88,140		Correctional Officer I	100.0%
20-6360 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,602		Correctional Officer II	100.0%
20-6362 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,441		Correctional Officer II	100.0%
20-6400 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,956		Correctional Officer II	100.0%
20-6401	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	186,692		Correctional Superintendent II	100.0%
20-6402 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,849		Correctional Superintendent I	100.0%
20-6403	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,937		Administrative Officer I	100.0%
20-6404 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,748		Office Assistant II	100.0%
20-6405 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	103,947		Maint Spec Plumb Jrny II	100.0%
20-6406	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,934		Maint Spec Bfc Journey I	100.0%
20-6407	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	94,240		Maint Spec Etronics Journey II	100.0%
20-6408 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,388		Maint Gen Journey	100.0%
20-6409	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,481		Maint Spec Bfc Foreman	100.0%
20-6411 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,714		Maint Spec Etrician Journey II	100.0%
20-6414 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,094		Adult Probation Off II	100.0%
20-6415	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,664		Food Service Supervisor	100.0%
20-6421 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,027		Vocational Instructor	100.0%
20-6422 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,976		Correctional Officer IV	100.0%
20-6437 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,433		Correctional Officer IV	100.0%
20-6438 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,903		Correctional Officer IV	100.0%
20-6439 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	88,140		Correctional Officer I	100.0%
20-6440	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,556		Correctional Officer II	100.0%
20-6441 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,724		Correctional Officer 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.

ΔPCN 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

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Wildwood Correctional Center (720)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 117	0	Minus budgeted vacancy rate**:	\$12,827,338	\$7,979,748	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$522,238) 4.1%	(\$428,248) 5.4%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$12,305,100	\$7,551,500	(\$4,753,600)

On average, this component must maintain 57.2 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																	
20-6442	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	88,140		Correctional Officer I	100.0%
20-6446	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,956		Correctional Officer II	100.0%
20-6448	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,045		Correctional Officer I	100.0%
20-6449^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,879		Correctional Officer II	100.0%
20-6450	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	89,957		Correctional Officer I	100.0%
20-6452	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,006		Correctional Officer II	100.0%
20-6453^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,256		Correctional Officer II	100.0%
20-6454^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	88,140		Correctional Officer I	100.0%
20-6455	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,249		Correctional Officer III	100.0%
20-6461^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,784		Correctional Officer II	100.0%
20-6462	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,176		Correctional Officer II	100.0%
20-6465	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,602		Correctional Officer II	100.0%
20-6468^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-6469^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,227		Correctional Officer II	100.0%
20-6472^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,053		Correctional Officer II	100.0%
20-6473^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,118		Correctional Officer II	100.0%
20-6474^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,106		Correctional Officer II	100.0%
20-6477^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,184		Correctional Officer II	100.0%
20-6478	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,501		Correctional Officer III	100.0%
20-6482	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	88,140		Correctional Officer I	100.0%
20-6485	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,383		Correctional Officer IV	100.0%
20-6486	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,383		Correctional Officer IV	100.0%
20-6490	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,484		Food Service Lead	100.0%
20-6493	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,045		Correctional Officer I	100.0%
20-6494	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	88,140		Correctional Officer I	100.0%
20-6498	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,654		Correctional Officer II	100.0%
20-8039	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	110,006		Correctional Officer 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)

Corrections

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Wildwood Correctional Center (720)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 117	0	Minus budgeted vacancy rate**:	\$12,827,338	\$7,979,748	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$522,238) 4.1%	(\$428,248) 5.4%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$12,305,100	\$7,551,500	(\$4,753,600)

On average, this component must maintain 57.2 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																	
20-8078	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	119,227		Correctional Officer II	100.0%
20-8095	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,551		Correctional Officer II	100.0%
20-8109	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,751		Correctional Officer III	100.0%
20-8171	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	93,748		Adult Probation Off I	100.0%
20-8173	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	65,346		Accounting Clerk	100.0%
20-8204	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	111,150		Correctional Officer II	100.0%
20-8901	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	59,954		Office Assistant I	100.0%
20-8905	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	80,664		Criminal Justice Technician II	100.0%
20-8910	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,654		Correctional Officer II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Yukon-Kuskokwim Correctional Center (709)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted						
FT: 42	0		Minus budgeted vacancy rate**:		(\$191,360) 3.0%	(\$826) 0.0%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:		\$535,000	\$0	
NP: 0	0		Budget Request (Line 1000 Authority):		\$6,811,000	\$6,694,100	(\$116,900)

On average, this component must maintain 14.9 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																	
20-4301	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	274,254		Correctional Superintendent II	100.0%
20-4302	FT	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	123,485		Correctional Officer I	100.0%
20-4303	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,553		Correctional Officer II	100.0%
20-4304	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,432		Correctional Officer II	100.0%
20-4305	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,245		Correctional Officer II	100.0%
20-4306	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	176,169		Correctional Officer III	100.0%
20-4307	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,144		Correctional Officer II	100.0%
20-4308	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,432		Correctional Officer II	100.0%
20-4309	FT	✓	□	□	□	□	□	□	□	✓	✓	✓	✓	6	12.0	122,819		Correctional Officer I	100.0%
20-4310	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	158,096		Correctional Officer II	100.0%
20-4311	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	165,292		Correctional Officer II	100.0%
20-4312	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,005		Correctional Officer II	100.0%
20-4313	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	175,107		Correctional Officer II	100.0%
20-4314	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,927		Correctional Officer II	100.0%
20-4315	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	✓	11	12.0	152,312		Correctional Officer II	100.0%
20-4316	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	175,107		Correctional Officer II	100.0%
20-4317	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,143		Correctional Officer II	100.0%
20-4318	FT	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	137,537		Correctional Officer II	100.0%
20-4319	FT	✓	✓	□	□	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	168,060		Correctional Officer II	100.0%
20-4320	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	175,107		Correctional Officer II	100.0%
20-4321	FT	□	□	□	□	□	□	□	□	□	✓	✓	✓	4	12.0	122,819		Correctional Officer I	100.0%
20-4322	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	186,170		Correctional Officer IV	100.0%
20-4323	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	165,337		Correctional Officer IV	100.0%
20-4324	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	187,156		Correctional Officer IV	100.0%
20-4325	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	211,917		Correctional Officer IV	100.0%
20-4326	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	218,869		Correctional Officer IV	100.0%
20-4327	FT	✓	✓	□	□	□	□	□	□	□	□	□	✓	3	12.0	95,684		Food Service Foreman	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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Personal Services Filled vs Vacant (1734)

Corrections

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Yukon-Kuskokwim Correctional Center (709)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 42	0	Minus budgeted vacancy rate**:	\$6,467,360	\$6,694,926	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$191,360) 3.0%	(\$826) 0.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$535,000	\$0	
			\$6,811,000	\$6,694,100	(\$116,900)

On average, this component must maintain 14.9 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																	
20-4328	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	81,400		Food Service Journey	100.0%
20-4329	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,670		Maint Spec Bfc Jrny II/Lead	100.0%
20-4332	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,667		Adult Probation Off II	100.0%
20-4333	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,336		Adult Probation Off II	100.0%
20-4334	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,386		Ed Coordinator (Cor)	100.0%
20-4335	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,346		Administrative Officer I	100.0%
20-4336	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	88,987		Office Assistant II	100.0%
20-4337	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	97,325		Criminal Justice Technician I	100.0%
20-4338	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	189,721		Correctional Superintendent I	100.0%
20-4339	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	122,819		Correctional Officer I	100.0%
20-4340	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,137		Correctional Officer II	100.0%
20-4341	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,095		Correctional Officer II	100.0%
20-4342	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	91,412		Maint Gen Journey	100.0%
20-5280	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	176,109		Correctional Officer IV	100.0%
20-6182	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	179,772		Adult Probation Off III	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Point MacKenzie Correctional Farm (1884)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			Change
Budgeted	Deleted					
				\$3,467,571	\$3,536,343	
FT:	29	0	Minus budgeted vacancy rate**:	(\$157,771) 4.5%	(\$174,643) 4.9%	
PT:	0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP:	0	0	Budget Request (Line 1000 Authority):	\$3,309,800	\$3,361,700	\$51,900

On average, this component must maintain 15.8 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																	
20-3004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,765		Correctional Officer II	100.0%
20-3007	FT	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	97,827		Maint Spec Bfc Jrny II/Lead	100.0%
20-5228	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,793		Correctional Officer IV	100.0%
20-5229	FT	✓	✓	✓	✓	□	□	✓	✓	✓	✓	✓	✓	10	12.0	117,099		Correctional Officer IV	100.0%
20-5230	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,600		Correctional Officer IV	100.0%
20-5233	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,060		Correctional Officer II	100.0%
20-5452	FT	✓	✓	✓	□	□	□	✓	✓	✓	✓	✓	✓	9	12.0	132,015		Administrative Officer I	100.0%
20-6101	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,018		Correctional Superintendent II	100.0%
20-6115	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	9	12.0	95,667		Adult Probation Off II	100.0%
20-6118	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,002		Food Service Lead	100.0%
20-6134	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,318		Correctional Officer IV	100.0%
20-6140	FT	✓	✓	✓	✓	✓	✓	□	✓	✓	✓	✓	✓	11	12.0	104,741		Correctional Officer II	100.0%
20-6142	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,771		Correctional Officer II	100.0%
20-6147	FT	✓	✓	✓	✓	✓	✓	✓	□	□	✓	✓	✓	10	12.0	130,956		Correctional Officer II	100.0%
20-6148	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,037		Correctional Officer II	100.0%
20-6157	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,745		Correctional Officer II	100.0%
20-6185	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	77,849		Office Assistant II	100.0%
20-6195	FT	✓	✓	✓	✓	✓	□	□	□	□	□	□	□	5	12.0	92,798		Ed Coordinator (Cor)	100.0%
20-6206	FT	□	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	6	12.0	95,642		Maint Gen Journey	100.0%
20-6330	FT	✓	✓	✓	✓	□	□	✓	✓	✓	✓	✓	✓	10	12.0	122,041		Correctional Officer II	100.0%
20-6340	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,417		Correctional Officer IV	100.0%
20-6346	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,453		Correctional Officer II	100.0%
20-6881	FT	□	□	□	□	□	□	□	□	✓	✓	✓	✓	3	12.0	115,285		Correctional Supervisor	100.0%
20-6904	FT	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	□	8	12.0	130,956		Correctional Officer II	100.0%
20-6913	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,956		Correctional Officer II	100.0%
20-6917	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,479		Maint Spec Bfc Foreman	100.0%
20-6918	FT	✓	✓	□	□	□	✓	✓	✓	✓	✓	✓	✓	9	12.0	104,328		Maint Spec Etrician Journey 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

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Personal Services Filled vs Vacant (1734)
Corrections

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Point MacKenzie Correctional Farm (1884)

FY2019 Management Plan			FY2019 Management Plan		FY2020 Governor Amended	Change
Budgeted	Deleted	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:				
		Minus budgeted vacancy rate**:	\$3,467,571		\$3,536,343	
FT: 29	0	Personal Services lump sum and boards budgeted amount:	(\$157,771) 4.5%		(\$174,643) 4.9%	
PT: 0	0		\$0		\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$3,309,800		\$3,361,700	\$51,900

On average, this component must maintain 15.8 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																	
20-6924	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,671		Maint Gen Journey	100.0%
20-8021	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	12.0	85,282		Mech Auto Adv Journey	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)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Probation and Parole Director's Office (2684)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 4	0	Minus budgeted vacancy rate**:	\$604,222	\$616,940	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$0) 0.0%	(\$5,840) 0.9%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$604,222	\$611,100	\$6,878

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																	
20-0004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	199,482		Division Operations Manager	100.0%
20-1067	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,805		Criminal Justice Specialist	100.0%
20-4434	FT				✓	✓	✓	✓	✓			✓	✓	7	12.0	70,514		Administrative Assistant I	100.0%
20-5001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		11	12.0	186,467		Division Director	100.0%
20-T022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	19,826	*	Project Manager	100.0%
20-T027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	19,826	*	Project Manager	100.0%
20-X021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	21,302	*	Legis Liaison	100.0%

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

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Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Statewide Probation and Parole (2826)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 154	0	Minus budgeted vacancy rate**:	\$15,948,461	\$16,492,053	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$677,461) 4.2%	(\$748,353) 4.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$15,271,000	\$15,743,700	\$472,700

On average, this component must maintain 78.5 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																	
20-0010	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	78,630		Criminal Justice Technician II	100.0%
20-2056	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,402		Adult Probation Off III	100.0%
20-4400	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	77,967		Adult Probation Off I	100.0%
20-4401	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,739		Administrative Assistant II	100.0%
20-4403	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	98,053		Criminal Justice Technician II	100.0%
20-4404	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,451		Adult Probation Off III	100.0%
20-4405	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,405		Adult Probation Off II	100.0%
20-4406	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	106,945		Adult Probation Off II	100.0%
20-4407	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	93,958		Adult Probation Off II	100.0%
20-4408	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	105,665		Adult Probation Off I	100.0%
20-4409	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,029		Adult Probation Off II	100.0%
20-4411	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	80,896		Criminal Justice Technician II	100.0%
20-4412	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	177,116		Adult Probation Off III	100.0%
20-4413	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	117,256		Criminal Justice Technician II	100.0%
20-4415	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,089		Adult Probation Off II	100.0%
20-4416	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,503		Criminal Justice Technician II	100.0%
20-4417	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	110,762		Adult Probation Off III	100.0%
20-4418	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	149,200		Adult Probation Off V	100.0%
20-4419	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9	12.0	98,415		Criminal Justice Technician II	100.0%
20-4420	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	158,601		Adult Probation Off III	100.0%
20-4421	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	107,980		Adult Probation Off II	100.0%
20-4422	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,110		Adult Probation Off II	100.0%
20-4426	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,451		Adult Probation Off III	100.0%
20-4427	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	151,139		Adult Probation Off III	100.0%
20-4428	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	12.0	92,880		Adult Probation Off II	100.0%
20-4429	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	98,733		Adult Probation Off II	100.0%
20-4430	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	68,627		Office Assistant III	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Statewide Probation and Parole (2826)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 154	0	Minus budgeted vacancy rate**:	\$15,948,461	\$16,492,053	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$677,461) 4.2%	(\$748,353) 4.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$15,271,000	\$15,743,700	\$472,700

On average, this component must maintain 78.5 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																	
20-4431	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,844		Criminal Justice Technician II	100.0%
20-4433	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,166		Adult Probation Off II	100.0%
20-4436	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,707		Criminal Justice Technician II	100.0%
20-4437	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,386		Criminal Justice Technician II	100.0%
20-4438	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,982		Adult Probation Off III	100.0%
20-4439	FT	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	88,397		Adult Probation Off II	100.0%
20-4440	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,609		Adult Probation Off II	100.0%
20-4443	FT	✓	✓	✓	✓	✓	✓	□	□	□	□	□	□	6	12.0	90,686		Adult Probation Off II	100.0%
20-4449	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	10	12.0	114,695		Adult Probation Off II	100.0%
20-4450	FT	□	□	□	□	□	□	□	✓	✓	✓	✓	✓	5	12.0	90,686		Adult Probation Off II	100.0%
20-4451	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,236		Adult Probation Off I	100.0%
20-4452	FT	✓	✓	□	□	□	□	□	□	□	□	□	□	2	12.0	90,686		Adult Probation Off II	100.0%
20-4454	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,159		Adult Probation Off II	100.0%
20-4455	FT	□	□	□	□	✓	✓	✓	✓	✓	✓	□	□	5	12.0	86,226		Adult Probation Off II	100.0%
20-4456	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	87,636		Adult Probation Off II	100.0%
20-4457	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,553		Adult Probation Off II	100.0%
20-4458	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,845		Adult Probation Off II	100.0%
20-4459	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,072		Adult Probation Off II	100.0%
20-4460	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	96,952		Adult Probation Off II	100.0%
20-4461	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,630		Adult Probation Off II	100.0%
20-4462	FT	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	79,268		Adult Probation Off I	100.0%
20-4463	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,713		Adult Probation Off II	100.0%
20-4464	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	9	12.0	105,354		Adult Probation Off II	100.0%
20-4465	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,290		Adult Probation Off II	100.0%
20-4470	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	128,956		Adult Probation Off II	100.0%
20-4471	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,586		Adult Probation Off II	100.0%
20-4472	FT	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	87,950		Adult Probation Off II	100.0%

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

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Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Statewide Probation and Parole (2826)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 154	0	Minus budgeted vacancy rate**:	\$15,948,461	\$16,492,053	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$677,461) 4.2%	(\$748,353) 4.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$15,271,000	\$15,743,700	\$472,700

On average, this component must maintain 78.5 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																	
20-4473	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,212		Adult Probation Off II	100.0%
20-4474	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,304		Adult Probation Off II	100.0%
20-4475	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	90,686		Adult Probation Off II	100.0%
20-4476	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	113,016		Adult Probation Off I	100.0%
20-4477	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,366		Adult Probation Off II	100.0%
20-4478	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,662		Office Assistant III	100.0%
20-4479	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,938		Criminal Justice Technician II	100.0%
20-4480	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	79,096		Criminal Justice Technician II	100.0%
20-4481	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,216		Criminal Justice Technician II	100.0%
20-4482	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,384		Criminal Justice Technician II	100.0%
20-4483	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,599		Criminal Justice Technician I	100.0%
20-4485	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	101,061		Adult Probation Off II	100.0%
20-4486	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,091		Adult Probation Off II	100.0%
20-5019	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,428		Office Assistant III	100.0%
20-5400	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	80,471		Adult Probation Off I	100.0%
20-5402	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,930		Adult Probation Off III	100.0%
20-5403	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	127,373		Adult Probation Off II	100.0%
20-5405	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,718		Adult Probation Off V	100.0%
20-5406	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,223		Criminal Justice Technician I	100.0%
20-5407	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,904		Adult Probation Off III	100.0%
20-5408	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,923		Adult Probation Off II	100.0%
20-5409	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	70,184		Criminal Justice Technician I	100.0%
20-5410	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,008		Criminal Justice Technician II	100.0%
20-5413	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,606		Adult Probation Off III	100.0%
20-5419	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,525		Adult Probation Off II	100.0%
20-5420	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	80,504		Criminal Justice Technician II	100.0%
20-5423	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,695		Adult Probation Off II	100.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Statewide Probation and Parole (2826)

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				
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PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$677,461) 4.2%	(\$748,353) 4.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$15,271,000	\$15,743,700	\$472,700

On average, this component must maintain 78.5 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																	
20-5424	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	71,211		Criminal Justice Technician I	100.0%
20-6412	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,264		Adult Probation Off I	100.0%
20-6431	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,316		Adult Probation Off III	100.0%
20-6707	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	90,686		Adult Probation Off II	100.0%
20-6779	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	145,259		Adult Probation Off III	100.0%
20-6803	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	112,011		Adult Probation Off III	100.0%
20-6804	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,885		Adult Probation Off II	100.0%
20-6805	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,178		Adult Probation Off II	100.0%
20-6806	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,286		Criminal Justice Technician I	100.0%
20-6807	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	96,595		Adult Probation Off II	100.0%
20-6808	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,958		Adult Probation Off II	100.0%
20-6809	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,593		Adult Probation Off II	100.0%
20-6810	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,354		Adult Probation Off II	100.0%
20-6811	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	59,579		Office Assistant I	100.0%
20-6812	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,060		Criminal Justice Technician II	100.0%
20-6813	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	60,408		Office Assistant I	100.0%
20-6815	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,410		Adult Probation Off III	100.0%
20-6816	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	116,526		Adult Probation Off III	100.0%
20-6818	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,517		Adult Probation Off II	100.0%
20-6819	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,825		Adult Probation Off II	100.0%
20-6820	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,211		Adult Probation Off II	100.0%
20-6821	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	99,108		Adult Probation Off II	100.0%
20-6822	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,853		Adult Probation Off II	100.0%
20-6823	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,867		Adult Probation Off II	100.0%
20-6824	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	87,744		Adult Probation Off II	100.0%
20-6825	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	119,243		Adult Probation Off II	100.0%
20-6826	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	90,686		Adult Probation Off II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Statewide Probation and Parole (2826)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 154	0	Minus budgeted vacancy rate**:	\$15,948,461	\$16,492,053	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$677,461) 4.2%	(\$748,353) 4.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$15,271,000	\$15,743,700	\$472,700

On average, this component must maintain 78.5 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																	
20-6827	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,862		Adult Probation Off II	100.0%
20-6828	FT	□	□	□	□	□	□	□	□	□	□	□	✓	1	12.0	90,686		Adult Probation Off II	100.0%
20-6829	FT	□	□	□	□	□	□	□	□	□	□	□	✓	1	12.0	90,686		Adult Probation Off II	100.0%
20-6830	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,686		Adult Probation Off I	100.0%
20-6833	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	68,570		Office Assistant III	100.0%
20-6835	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,589		Administrative Officer I	100.0%
20-6836	FT	□	□	□	□	□	□	□	□	□	□	□	✓	1	12.0	58,273		Office Assistant I	100.0%
20-6837	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,033		Adult Probation Off II	100.0%
20-6838	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,892		Criminal Justice Technician II	100.0%
20-6839	FT	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	□	7	12.0	93,060		Criminal Justice Technician II	100.0%
20-6840	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	9	12.0	79,215		Criminal Justice Technician II	100.0%
20-6841	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,893		Adult Probation Off III	100.0%
20-6842	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,993		Adult Probation Off III	100.0%
20-6843	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,921		Adult Probation Off II	100.0%
20-6844	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	83,156		Criminal Justice Technician II	100.0%
20-6845	FT	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	□	7	12.0	146,028		Adult Probation Off III	100.0%
20-6846	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,703		Criminal Justice Technician II	100.0%
20-6847	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,269		Adult Probation Off III	100.0%
20-6848	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,015		Criminal Justice Technician II	100.0%
20-6849	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,400		Adult Probation Off II	100.0%
20-6850	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,354		Adult Probation Off II	100.0%
20-6851	FT	✓	✓	✓	✓	✓	✓	□	□	□	□	□	□	6	12.0	90,686		Adult Probation Off II	100.0%
20-6852	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,798		Adult Probation Off II	100.0%
20-6853	FT	□	□	□	□	□	□	□	□	□	□	✓	✓	2	12.0	81,110		Adult Probation Off I	100.0%
20-6854	FT	✓	✓	✓	✓	✓	□	□	□	□	□	□	□	5	12.0	90,686		Adult Probation Off II	100.0%
20-6855	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	113,016		Adult Probation Off I	100.0%
20-6856	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,505		Adult Probation Off II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Statewide Probation and Parole (2826)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 154	0	Minus budgeted vacancy rate**:	\$15,948,461	\$16,492,053	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$677,461) 4.2%	(\$748,353) 4.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$15,271,000	\$15,743,700	\$472,700

On average, this component must maintain 78.5 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																	
20-6857	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,338		Adult Probation Off II	100.0%
20-6859	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,853		Criminal Justice Technician II	100.0%
20-6860	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,548		Adult Probation Off II	100.0%
20-6861	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,056		Adult Probation Off II	100.0%
20-6863	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,554		Adult Probation Off II	100.0%
20-6864	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,086		Criminal Justice Technician II	100.0%
20-6866	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,742		Adult Probation Off II	100.0%
20-6867	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	115,127		Adult Probation Off II	100.0%
20-6868	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,468		Criminal Justice Technician II	100.0%
20-6869	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,015		Criminal Justice Technician II	100.0%
20-6870	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,580		Adult Probation Off III	100.0%
20-6871	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,938		Criminal Justice Technician II	100.0%
20-6872	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	90,686		Adult Probation Off II	100.0%
20-6873	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	90,686		Adult Probation Off II	100.0%
20-6875	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,047		Adult Probation Off II	100.0%
20-6876	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,800		Adult Probation Off II	100.0%
20-6877	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	212,655		Adult Probation Off III	100.0%
20-6880	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	94,528		Adult Probation Off II	100.0%
20-7202	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,641		Adult Probation Off 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)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Electronic Monitoring (2431)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 17	0	Minus budgeted vacancy rate**:	\$1,708,504	\$1,781,677	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$68,404) 4.0%	(\$60,677) 3.4%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$1,640,100	\$1,721,000	\$80,900

On average, this component must maintain 8.2 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																	
20-4158	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,156		Adult Probation Off III	50.0%
20-4410	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,868		Adult Probation Off II	50.0%
20-4432	FT							✓	✓	✓	✓	✓	✓	6	12.0	80,035		Adult Probation Off I	50.0%
20-4453	FT	✓	✓										✓	4	12.0	76,968		Adult Probation Off I	50.0%
20-4466	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,343		Adult Probation Off II	50.0%
20-4467	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,862		Adult Probation Off II	50.0%
20-4468	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,488		Criminal Justice Technician II	50.0%
20-4469	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,748		Criminal Justice Technician II	50.0%
20-5251	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,250		Criminal Justice Technician II	50.0%
20-6705	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	124,428		Adult Probation Off III	50.0%
20-6774	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			9	12.0	73,949		Criminal Justice Technician I	50.0%
20-7205	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,832		Adult Probation Off II	50.0%
20-7208	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,166		Adult Probation Off II	50.0%
20-7209	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,354		Adult Probation Off II	50.0%
20-7210	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,867		Adult Probation Off II	50.0%
20-7213	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,343		Adult Probation Off II	50.0%
20-7215	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,847		Office Assistant III	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) Corrections

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Population Management (550)

Component: Parole Board (695)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted					
FT: 11	0		Minus budgeted vacancy rate**:	\$1,349,330	\$1,404,491	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$53,973) 4.0%	(\$54,712) 3.9%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$289,121	\$289,121	
				\$1,584,478	\$1,638,900	\$54,422

On average, this component must maintain 5.3 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																	
20-4484	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,867		Adult Probation Off II	100.0%
20-4487	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,886		Criminal Justice Technician II	100.0%
20-4488	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,047		Adult Probation Off IV	100.0%
20-4489	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,410		Adult Probation Off III	100.0%
20-4490	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,527		Adult Probation Off III	100.0%
20-4491	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,642		Adult Probation Off III	100.0%
20-5500	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,642		Exec Dir AK Bd Parole	100.0%
20-5501	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,528		Adult Probation Off IV	100.0%
20-5502	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	86,805		Criminal Justice Technician II	100.0%
20-5504	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,630		Adult Probation Off IV	100.0%
20-5505	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,299		Office Assistant III	100.0%
20-T020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	11,093	*	Project Manager	100.0%
20-T022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	19,826	*	Project Manager	100.0%
20-T027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	19,826	*	Project Manager	100.0%
20-X021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	21,302	*	Legis Liaison	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

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Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Health and Rehabilitation Services (638)

Component: Health and Rehabilitation Director's Office (3097)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 7	0	Minus budgeted vacancy rate**:	\$793,660	\$821,614	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$13,860) 1.7%	(\$21,814) 2.7%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$779,800	\$799,800	\$20,000

On average, this component must maintain 1.5 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																	
06-5313	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	203,329		Division Operations Manager	100.0%
20-1059	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	75,004		Accounting Clerk	100.0%
20-7103	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,481		Administrative Officer II	100.0%
20-7104	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,382		Office Assistant II	100.0%
20-7300	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,729		Accounting Clerk	100.0%
20-7316	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,504		Supply Technician II	100.0%
20-8662	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	77,184		Accounting Tech I	100.0%
20-T020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	11,093	*	Project Manager	100.0%
20-T022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	19,826	*	Project Manager	100.0%
20-T027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	19,826	*	Project Manager	100.0%
20-X021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	21,302	*	Legis Liaison	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Health and Rehabilitation Services (638)

Component: Physical Health Care (2952)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 143	0	Minus budgeted vacancy rate**:	\$18,531,763	\$19,821,134	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$0) 0.0%	(\$791,334) 4.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$1,630,000	\$1,630,000	
			\$20,161,763	\$20,659,800	\$498,037

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																	
20-0015	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,323		Licensed Prac Nurse	50.0%
20-0017	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,093		Nurse II	50.0%
20-0018	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,277		Nurse III	50.0%
20-0019	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,646		Nurse II	50.0%
20-0020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,868		Nurse II	50.0%
20-0021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,371		Nurse II	50.0%
20-0022	FT													0	12.0	110,167		Nurse II	50.0%
20-0023	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,132		Nurse II	50.0%
20-0024	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,316		Nurse III	50.0%
20-0025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,371		Nurse II	50.0%
20-0026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	119,298		Nurse II	50.0%
20-0027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,544		Medical Infor/Services Assist	50.0%
20-0028	FT													2	12.0	64,543		Medical Infor/Services Assist	50.0%
20-0029	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,443		Medical Infor/Services Assist	50.0%
20-0030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,030		Licensed Prac Nurse	50.0%
20-0031	FT													0	12.0	111,051		Nurse II	50.0%
20-0032	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	114,886		Nurse II	50.0%
20-0034	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,317		Pharmacy Technician	50.0%
20-0035	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	332,757		Medical Director	50.0%
20-0036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,973		Nurse II	50.0%
20-0037	FT		✓	✓	✓	✓								4	12.0	129,183		Nurse III	50.0%
20-1071	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,140		Health Practitioner I	50.0%
20-1072	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,868		Nurse II	50.0%
20-1073	FT						✓	✓	✓	✓	✓	✓	✓	7	12.0	124,538		Nurse II	50.0%
20-1074	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,714		Nurse II	50.0%
20-1075	FT	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	108,186		Nurse I	50.0%
20-1076	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,254		Nurse 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.

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

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Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Health and Rehabilitation Services (638)

Component: Physical Health Care (2952)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 143	0	Minus budgeted vacancy rate**:	\$18,531,763	\$19,821,134	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$0) 0.0%	(\$791,334) 4.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$1,630,000	\$1,630,000	
			\$20,161,763	\$20,659,800	\$498,037

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																	
20-2010	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	103,088		Licensed Prac Nurse	100.0%
20-3014	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,483		Dental Hygienist	50.0%
20-4003	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,093		Nurse II	50.0%
20-4004	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	134,640		Nurse II	50.0%
20-4005	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,831		Licensed Prac Nurse	50.0%
20-4006	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"/>	1	12.0	115,733		Nurse II	50.0%
20-4008	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	12.0	64,543		Certified Nurse Aide I	50.0%
20-4009	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"/>	3	12.0	128,070		Nurse III	50.0%
20-4010	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,688		Nurse II	50.0%
20-4011	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	117,107		Nurse II	50.0%
20-4012	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	12.0	111,051		Nurse II	50.0%
20-4013	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,967		Nurse II	50.0%
20-4014	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"/>	2	12.0	111,051		Nurse II	50.0%
20-4015	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	177,146		Qa & Ur Nurse	50.0%
20-4016	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	117,800		Nurse II	50.0%
20-4017	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	99,101		Licensed Prac Nurse	50.0%
20-4018	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,088		Licensed Prac Nurse	50.0%
20-4019	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	106,792		Licensed Prac Nurse	50.0%
20-4020	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	120,726		Nurse II	50.0%
20-4021	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	110,622		Nurse I	50.0%
20-4022	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	111,051		Nurse II	50.0%
20-4023	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,707		Nurse II	50.0%
20-4193	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	140,449		Nurse III	50.0%
20-4194	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	101,556		Licensed Prac Nurse	50.0%
20-4195	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	12.0	180,818		Health Practitioner I	100.0%
20-4330	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 type="checkbox"/>	9	12.0	145,576		Health Practitioner I	50.0%
20-4331	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,715		Licensed Prac Nurse	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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^PCN deleted in FY2020 Governor Amended

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

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Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Health and Rehabilitation Services (638)

Component: Physical Health Care (2952)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 143	0	Minus budgeted vacancy rate**:	\$18,531,763	\$19,821,134	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$0) 0.0%	(\$791,334) 4.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$1,630,000	\$1,630,000	
			\$20,161,763	\$20,659,800	\$498,037

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																	
20-5136	FT	<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"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	12.0	115,733		Nurse II	50.0%
20-5183	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	103,193		Licensed Prac Nurse	50.0%
20-5218	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	149,395		Nurse IV	100.0%
20-5328	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,662		Nurse III	50.0%
20-5349	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	119,423		Nurse II	50.0%
20-5548	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	106,088		Licensed Prac Nurse	50.0%
20-6123	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	12.0	111,051		Nurse II	50.0%
20-6186	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	163,119		Health Practitioner I	50.0%
20-6187	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	143,196		Nurse III	50.0%
20-6194	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	188,493		Health Practitioner I	50.0%
20-6416	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,683		Nurse II	50.0%
20-6417	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,973		Nurse II	50.0%
20-6418	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	129,902		Licensed Prac Nurse	50.0%
20-6503	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	168,230		Health Practitioner I	50.0%
20-6513	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	162,195		Nurse II	50.0%
20-6581	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	121,266		Nurse II	50.0%
20-6583	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,473		Protective Services Spec II	100.0%
20-6605	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	141,832		Nurse III	50.0%
20-6771	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,425		Nurse II	50.0%
20-6772	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	119,423		Nurse II	50.0%
20-6775	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	139,316		Nurse III	50.0%
20-7302	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	101,345		Medical Record Admin	50.0%
20-7304	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	73,989		Pharmacy Technician	50.0%
20-7305	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	139,316		Nurse III	50.0%
20-7306	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	80,085		Medical Infor/Services Assist	50.0%
20-7308	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,600		Pharmacy Technician	50.0%
20-7310	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	172,958		Health Practitioner 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)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Health and Rehabilitation Services (638)

Component: Physical Health Care (2952)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 143	0	Minus budgeted vacancy rate**:	\$18,531,763	\$19,821,134	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$0) 0.0%	(\$791,334) 4.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$1,630,000	\$1,630,000	
			\$20,161,763	\$20,659,800	\$498,037

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																	
20-7312	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	352,192		Medical Officer	50.0%
20-7313	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,755		Dental Hygienist	50.0%
20-7317	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,983		Health Practitioner I	50.0%
20-7318	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,443		Nurse II	50.0%
20-7319	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,800		Nurse II	50.0%
20-7320	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,664		Nurse II	50.0%
20-7323	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,831		Licensed Prac Nurse	50.0%
20-7324	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,172		Nurse II	50.0%
20-7325	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	168,237		Nurse II	50.0%
20-7328	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	67,817		Medical Infor/Services Assist	50.0%
20-7329	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	172,958		Nursing Director	50.0%
20-7331	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,188		Licensed Prac Nurse	50.0%
20-7688	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	117,676		Nurse II	50.0%
20-7689	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,807		Nurse II	50.0%
20-7690	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	108,616		Nurse I	50.0%
20-7691	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,797		Nurse II	50.0%
20-7692	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	136,828		Nurse II	50.0%
20-7693	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,821		Licensed Prac Nurse	50.0%
20-7963	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,050		Licensed Prac Nurse	50.0%
20-8074	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	172,958		Health Practitioner II	50.0%
20-8129	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	108,330		Nurse I	50.0%
20-8134	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,294		Nurse II	50.0%
20-8143	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	163,119		Health Practitioner I	50.0%
20-8157	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,306		Protective Services Spec III	50.0%
20-8211	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,316		Nurse III	50.0%
20-8212	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	107,613		Nurse I	50.0%
20-8213	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,189		Nurse I	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)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Health and Rehabilitation Services (638)

Component: Physical Health Care (2952)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 143	0	Minus budgeted vacancy rate**:	\$18,531,763	\$19,821,134	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$0) 0.0%	(\$791,334) 4.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$1,630,000	\$1,630,000	
			\$20,161,763	\$20,659,800	\$498,037

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																	
20-8214	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,868		Nurse II	50.0%
20-8215	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,898		Licensed Prac Nurse	50.0%
20-8216	FT	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	108,616		Nurse I	50.0%
20-8217	FT	✓	✓	✓	✓			✓	✓	✓	✓	✓	✓	10	12.0	107,757		Nurse I	50.0%
20-8218	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,613		Licensed Prac Nurse	50.0%
20-8219	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,843		Licensed Prac Nurse	50.0%
20-8220	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,527		Nurse II	50.0%
20-8221	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,726		Nurse II	50.0%
20-8653	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,067		Nurse II	50.0%
20-8654	FT													0	12.0	99,101		Licensed Prac Nurse	50.0%
20-8656	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓				8	12.0	193,234		Health Practitioner I	50.0%
20-8657	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,323		Licensed Prac Nurse	50.0%
20-8658	FT	✓	✓	✓	✓	✓			✓	✓	✓	✓	✓	10	12.0	68,226		Medical Infor/Services Assist	50.0%
20-8659	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,333		Licensed Prac Nurse	50.0%
20-8661	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,211		Licensed Prac Nurse	100.0%
20-8663	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	182,510		Health Practitioner I	50.0%
20-8666	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,192		Nurse I	50.0%
20-8667	FT	✓	✓	✓	✓	✓				✓	✓	✓	✓	9	12.0	111,051		Nurse II	50.0%
20-8668	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,267		Licensed Prac Nurse	50.0%
20-8669	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,411		Licensed Prac Nurse	50.0%
20-8670	FT						✓	✓	✓	✓	✓	✓	✓	7	12.0	99,331		Licensed Prac Nurse	50.0%
20-8671	FT		✓	✓	✓	✓	✓	✓	✓					7	12.0	100,139		Licensed Prac Nurse	50.0%
20-8672	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,620		Licensed Prac Nurse	50.0%
20-8673	FT													0	12.0	111,051		Nurse II	50.0%
20-8674	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓				9	12.0	123,247		Nurse II	50.0%
20-8675	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,868		Nurse II	50.0%
20-8676	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,673		Nurse 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.

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Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Health and Rehabilitation Services (638)

Component: Physical Health Care (2952)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 143	0	Minus budgeted vacancy rate**:	\$18,531,763	\$19,821,134	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$0) 0.0%	(\$791,334) 4.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$1,630,000	\$1,630,000	
			\$20,161,763	\$20,659,800	\$498,037

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																	
20-8677	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,182		Nurse II	50.0%
20-8678	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	143,196		Nurse III	50.0%
20-8819	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,065		Nurse II	50.0%
20-8820	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,371		Nurse II	50.0%
20-X001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	198,246		Pharmacist (Lead W/Adv Cert)	50.0%
20-X019	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	229,356		Medical Director	50.0%
20-X342	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	208,982		Medical Director	50.0%
20-X356	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	332,757		Medical Officer	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)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Health and Rehabilitation Services (638)

Component: Behavioral Health Care (2951)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 52	0	Minus budgeted vacancy rate**:	\$6,920,297	\$7,317,580	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$436,897) 6.3%	(\$441,180) 6.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$6,483,400	\$6,876,400	\$393,000

On average, this component must maintain 39.4 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																	
06-2208	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,400		Mntl Hlth Clinician III	100.0%
06-2223	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	382,267		Forensic Psychiatrist	100.0%
06-5343	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	78,441		Administrative Assistant II	100.0%
06-5344	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	382,267		Forensic Psychiatrist	100.0%
06-5346	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,702		Mntl Hlth Clinician III	100.0%
20-0038	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,266		Mntl Hlth Clinician II	100.0%
20-1052	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,475		Protective Services Spec II	100.0%
20-1083	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,613		Mntl Hlth Clinician II	100.0%
20-4007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,323		Criminal Justice Planner	100.0%
20-4024	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	111,051		Mntl Hlth Clinician II	100.0%
20-4102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,535		Mntl Hlth Clinician III	100.0%
20-4343	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,150		Sa & Bh Couns	0.0%
20-5108	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	111,051		Nurse II (Psychiatric)	100.0%
20-5128	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,458		Mntl Hlth Clinician III	100.0%
20-5244	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,799		Mntl Hlth Clinician II	100.0%
20-6114	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	158,052		Mntl Hlth Clinician III	100.0%
20-6351	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	92,798		Mntl Hlth Clinician I	100.0%
20-6352	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,476		Mntl Hlth Clinician II	100.0%
20-6427	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	124,393		Mntl Hlth Clinician III	100.0%
20-6502	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	104,554		Mntl Hlth Clinician II	100.0%
20-6508	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,272		Mntl Hlth Clinician III	100.0%
20-6552	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	176,320		Mntl Hlth Clinician IV	100.0%
20-6580	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	107,613		Mntl Hlth Clinician II	100.0%
20-6582	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,647		Mntl Hlth Clinician II	100.0%
20-6606	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,632		Licensed Prac Nurse	100.0%
20-6610	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,900		Mntl Hlth Clinician II	0.0%
20-6777	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	111,051		Mntl Hlth Clinician II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Health and Rehabilitation Services (638)

Component: Behavioral Health Care (2951)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted					
FT: 52	0		Minus budgeted vacancy rate**:	\$6,920,297	\$7,317,580	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$436,897) 6.3%	(\$441,180) 6.0%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$6,483,400	\$6,876,400	\$393,000

On average, this component must maintain 39.4 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																	
20-6878	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	111,051		Mntl Hlth Clinician II	100.0%
20-6879	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	111,051		Mntl Hlth Clinician II	100.0%
20-7322	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	170,785		Health Practitioner I	100.0%
20-7687	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,507		Mntl Hlth Clinician II	100.0%
20-8148	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	125,238		Mntl Hlth Clinician III	100.0%
20-8149	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,515		Mntl Hlth Clinician III	100.0%
20-8150	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	137,147		Mntl Hlth Clinician III	100.0%
20-8176	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,138		Mntl Hlth Clinician II	100.0%
20-8625	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	153,018		Mntl Hlth Clinician III	100.0%
20-8640	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	120,546		Mntl Hlth Clinician II	100.0%
20-8642	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,898		Protective Services Spec II	100.0%
20-8643	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,868		Nurse II (Psychiatric)	100.0%
20-8644	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	119,923		Nurse II (Psychiatric)	100.0%
20-8645	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	152,137		Nurse II (Psychiatric)	100.0%
20-8646	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	12.0	111,051		Nurse II (Psychiatric)	100.0%
20-8647	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	140,933		Nurse III	100.0%
20-8648	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	128,070		Nurse III (Psychiatric)	100.0%
20-8649	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	111,051		Nurse II	100.0%
20-8650	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	120,906		Nurse II (Psychiatric)	100.0%
20-8651	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,945		Licensed Prac Nurse	100.0%
20-8652	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,589		Mntl Hlth Clinician III	0.0%
20-8655	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	155,204		Mntl Hlth Clinician III	100.0%
20-8660	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,973		Mntl Hlth Clinician II	100.0%
20-8664	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	91,625		Mntl Hlth Clinician I	100.0%
20-8665	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,622		Mntl Hlth Clinician 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)

Corrections

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Health and Rehabilitation Services (638)

Component: Substance Abuse Treatment Program (2974)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted						
FT: 2	0		Minus budgeted vacancy rate**:		(\$1,569) 0.7%	(\$2,780) 1.2%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:		\$5,000	\$0	
NP: 0	0		Budget Request (Line 1000 Authority):		\$222,400	\$226,000	\$3,600

On average, this component must maintain 0.2 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																	
20-2057	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	12.0	136,697		Criminal Justice Planner	100.0%
20-6615	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	82,272		Criminal Justice Technician II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Corrections

Scenario: FY2019 Management Plan (14994)

RDU Name: Health and Rehabilitation Services (638)

Component: Sex Offender Management Program (2975)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 5	0	Minus budgeted vacancy rate**:	\$673,035	\$694,117	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$14,235) 2.1%	(\$9,917) 1.4%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$5,600	\$0	
			\$664,400	\$684,200	\$19,800

On average, this component must maintain 1.3 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																	
20-2021	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	149,147		Criminal Justice Planner	100.0%
20-4240	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	152,587		Mntl Hlth Clinician II	100.0%
20-5130	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	133,581		Mntl Hlth Clinician III	100.0%
20-5219	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	106,206		Adult Probation Off III	100.0%
20-6120	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	12.0	131,514		Mntl Hlth Clinician 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)
Corrections

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Offender Habilitation (592)

Component: Education Programs (2971)

FY2019 Management Plan			FY2019 Management Plan		FY2020 Governor Amended		Change
Budgeted	Deleted	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:					
			\$329,269		\$348,659		
		Minus budgeted vacancy rate**:	(\$0) 0.0%		(\$7,159) 2.1%		
		Personal Services lump sum and boards budgeted amount:	\$0		\$0		
		Budget Request (Line 1000 Authority):	\$329,269		\$341,500		\$12,231

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																	
20-5646	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	98,547		Ed Coordinator (Cor)	100.0%
20-6480	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	134,412		Criminal Justice Planner	100.0%
20-7314	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,310		Accounting Tech I	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Corrections

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Recidivism Reduction Grants (633)

Component: Recidivism Reduction Grants (3080)

FY2019 Management Plan			FY2019 Management Plan		FY2020 Governor Amended		Change
Budgeted	Deleted						
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			\$72,104		\$72,318		
Minus budgeted vacancy rate**:			(\$104) 0.1%		(\$0) 0.0%		
Personal Services lump sum and boards budgeted amount:			\$0		\$0		
Budget Request (Line 1000 Authority):			\$72,000		\$72,318		\$318

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																	
20-T020	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	72,104	*	Project Manager	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.