

**Personal Services Filled vs Vacant (1734)**  
Labor & Workforce

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Commissioner and Administrative Services (109)

**Component:** Commissioner's Office (340)

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		\$807,360	\$820,502	
FT: 5	0	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$21,497) 2.6%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$807,360	\$799,005	(\$8,355)

**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																	
07-1001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	208,257		Commissioner	50.0%
07-1002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	206,806		Dep Commissioner	33.0%
07-1003	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,567		Spec Asst To The Comm I	33.0%
07-1015	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,847		Exec Secretary II	33.0%
07-1037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	159,883		Spec Asst To The Comm II	33.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Commissioner and Administrative Services (109)

**Component:** Workforce Investment Board (2659)

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		\$359,769	\$368,026	
FT: 3	0	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$3,864) 1.1%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$359,769	\$364,162	\$4,393

**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																	
07-1200	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	79,772		Administrative Assistant I	0.0%
07-123X	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	159,684		Executive Director	0.0%
07-4556	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,313		Program Coordinator I	0.0%

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

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**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Commissioner and Administrative Services (109)

**Component:** Alaska Labor Relations Agency (1200)

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		\$403,524	\$410,002	
FT: 3	0	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$0) 0.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$403,524	\$410,002	\$6,478

**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																	
07-1030	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	144,387		Hearing Examiner I	100.0%
07-1031	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	130,292		Human Resource Consultant I	100.0%
07-1033	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,845		Hearing Officer	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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**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Commissioner and Administrative Services (109)

**Component:** Management Services (335)

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		\$3,078,358	\$2,986,261	
FT: 28	0	Minus budgeted vacancy rate**:	(\$61,567) 2.0%	(\$96,061) 3.2%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$3,016,791	\$2,890,200	(\$126,591)

**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																	
02-8073	FT	✓	✓	□	□	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	111,552		Human Resource Consultant IV	0.0%
07-1007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,866		Administrative Officer I	0.0%
07-1101	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	192,781		Division Director	34.0%
07-1106	FT	✓	✓	✓	✓	✓	✓	✓	✓	□	□	✓	✓	10	12.0	65,675		Supply Technician I	0.0%
07-1107	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,157		Procurement Spec IV	0.0%
07-1108	FT	□	□	□	□	□	□	□	□	□	□	✓	✓	3	12.0	65,209		Supply Technician I	0.0%
07-1201	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	201,935		Division Operations Manager	0.0%
07-1203	FT	✓	✓	✓	✓	□	□	✓	✓	✓	✓	✓	✓	10	12.0	96,666		Administrative Assistant II	0.0%
07-1204	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,241		Administrative Assistant I	0.0%
07-1205	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	149,458		Budgt Anlyst III	34.0%
07-1209	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,691		Accounting Tech III	0.0%
07-1213	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,878		Accounting Tech III	0.0%
07-1216	FT	✓	✓	✓	✓	□	□	□	□	□	□	□	✓	5	12.0	87,782		Accounting Tech III	0.0%
07-1218	FT	✓	✓	□	□	□	□	✓	✓	✓	✓	✓	✓	8	12.0	109,232		Accountant III	0.0%
07-1222	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,701		Accountant IV	0.0%
07-1224	FT	✓	✓	✓	✓	✓	✓	□	□	□	□	□	✓	8	12.0	71,912		Accounting Tech I	0.0%
07-1225	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,933		Accountant III	0.0%
07-1226	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,051		Procurement Spec II	0.0%
07-1404	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,636		Mail Svcs Courier	0.0%
07-1405	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,471		Procurement Spec III	0.0%
07-1509	FT	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	□	8	12.0	71,674		Mail Svcs Courier	0.0%
07-1515	FT	✓	✓	✓	✓	□	□	□	□	□	□	✓	✓	7	12.0	115,543		Administrative Officer II	0.0%
07-1710	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,270		Accountant II	0.0%
07-4517	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,342		Accountant IV	0.0%
07-6034	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	9	12.0	108,112		Budgt Anlyst II	34.0%
21-2007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,122		Accountant II	0.0%
21-2046	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,700		Accountant V	0.0%

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

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**Labor & Workforce**

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**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Commissioner and Administrative Services (109)

**Component:** Management Services (335)

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		\$3,078,358	\$2,986,261	
FT: 28	0	Minus budgeted vacancy rate**:	(\$61,567) 2.0%	(\$96,061) 3.2%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$3,016,791	\$2,890,200	(\$126,591)

**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																	
25-0047	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	83,768		Human Resource Technician II	0.0%

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

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**Labor & Workforce**

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**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Commissioner and Administrative Services (109)

**Component:** Data Processing (334)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$2,525,444	\$2,571,984	
FT: 16	3	Minus budgeted vacancy rate**:	(\$101,018) 4.0%	(\$76,984) 3.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$2,424,426	\$2,495,000	\$70,574

**On average, this component must maintain 7.7 months of vacant PCNs to stay within FY2019 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF	
		1/15/2018																		12/15/2018
05-2099	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,872		Micro/Network Spec I	0.0%
07-1109	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,176		Systems Programmer III	0.0%
07-1220	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,537		Systems Programmer III	0.0%
07-1228	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,919		Analyst/Programmer IV	0.0%
07-1733	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	183,218		Systems Programmer II	0.0%
07-1734	FT														0	12.0	125,426		Analyst/Programmer V	0.0%
07-5036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,209		Systems Programmer II	0.0%
07-5267	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,343		Systems Programmer II	0.0%
07-5356	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	178,470		Data Processing Mgr II	0.0%
07-5408	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	162,812		Systems Programmer III	0.0%
07-5499	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	237,361		Systems Programmer III	0.0%
07-5533	FT														0	12.0	132,894		Systems Programmer III	0.0%
07-5535	FT														0	12.0	134,949		Analyst/Programmer V	0.0%
07-5551	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,204		Analyst/Programmer V	0.0%
07-5568	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,153		Systems Programmer I	0.0%
07-5842	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,901		Systems Programmer II	0.0%
<b>Deleted in FY2019 Management Plan</b>																				
07-5082	FT														0	12.0	0		Analyst/Programmer I	
07-5534	FT														0	12.0	0		Analyst/Programmer I	
07-5635	FT														0	12.0	0		Data Processing Mgr II	

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**Personal Services Filled vs Vacant (1734)**  
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**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Commissioner and Administrative Services (109)

**Component:** Labor Market Information (336)

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			\$3,298,895	\$3,394,098	
FT: 28	3		Minus budgeted vacancy rate**:	(\$164,945) 5.0%	(\$67,882) 2.0%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 1	0		Budget Request (Line 1000 Authority):	\$3,133,950	\$3,326,216	\$192,266

**On average, this component must maintain 16.8 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																
07-?006	NP	No Payroll Data or Seasonal^^										0	4.0	14,750		College Intern IV	0.0%	
07-1210	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,635		Research Analyst III	100.0%
07-1701	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	182,701		Chf Labor Res & Analysis	20.0%	
07-1703	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,530		Administrative Assistant II	33.0%	
07-1704	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,625		Economist IV	0.0%	
07-1706	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,998		Research Analyst I	0.0%	
07-1709	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,807		Research Analyst III	0.0%	
07-1716	FT	□	□	□	□	□	□	□	□	□	✓	1	12.0	99,933		Economist II	0.0%	
07-1717	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,720		State Demographer	95.0%	
07-1720	FT	□	□	□	□	□	□	□	□	□	□	0	12.0	72,944		Statistical Technician I	0.0%	
07-1722	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,839		Economist III	0.0%	
07-1723	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,717		Research Analyst I	0.0%	
07-1725	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,545		Research Analyst II	25.0%	
07-1728	FT	✓	✓	✓	✓	✓	□	□	□	□	✓	7	12.0	98,493		Research Analyst III	75.0%	
07-1729	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,477		Demographer	95.0%	
07-1730	FT	✓	✓	✓	✓	✓	✓	□	□	□	□	7	12.0	98,493		Economist II	0.0%	
07-1731	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,000		Publications Spec III	0.0%	
07-1737	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	81,738		Research Analyst I	0.0%	
07-1738	FT	✓	✓	✓	✓	✓	□	□	□	□	□	5	12.0	98,493		Research Analyst III	0.0%	
07-1739	FT	✓	✓	✓	✓	✓	✓	□	✓	✓	✓	11	12.0	87,782		Research Analyst II	0.0%	
07-5221	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,761		Economist II	0.0%	
07-5258	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	178,555		Economist IV	0.0%	
07-5305	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,839		Economist III	0.0%	
07-5382	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,273		Publications Spec II	0.0%	
07-5384	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,810		Office Assistant II	35.0%	
07-5458	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,138		Economist III	0.0%	
07-5460	FT	✓	✓	✓	✓	✓	✓	✓	□	□	□	8	12.0	89,540		Research Analyst II	0.0%	

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

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

^PCN deleted in FY2020 Governor Amended

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

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

**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Commissioner and Administrative Services (109)

**Component:** Labor Market Information (336)

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			\$3,298,895	\$3,394,098	
FT: 28	3		Minus budgeted vacancy rate**:	(\$164,945) 5.0%	(\$67,882) 2.0%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 1	0		Budget Request (Line 1000 Authority):	\$3,133,950	\$3,326,216	\$192,266

**On average, this component must maintain 16.8 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															
07-5544	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	107,441		Economist III	0.0%
07-5545	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	171,318		Economist III	75.0%
<b>Deleted in FY2019 Management Plan</b>																	
07-1702	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	0		Statistical Clerk	
07-1705	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	0		Economist II	
07-5705	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	0		Statistical Technician I	

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

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

^PCN deleted in FY2020 Governor Amended

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

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



**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Workers' Compensation (112)

**Component:** Workers' Compensation (344)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted			\$4,539,514	\$4,652,441	
FT: 45	0		Minus budgeted vacancy rate**:	(\$272,371) 6.0%	(\$270,539) 5.8%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	\$43,570	\$45,506	
NP: 0	0		Budget Request (Line 1000 Authority):	\$4,310,713	\$4,427,408	\$116,695

**On average, this component must maintain 32.4 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																	
07-1026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	59,328	**	Program Coordinator I	0.0%
07-3001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	126,785	**	Division Director	0.0%
07-3003	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	60,340		Office Assistant I	0.0%
07-3004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,022		Worker Comp Technician	0.0%
07-3005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	181,805		Chf of Workers Comp Adjud	0.0%
07-3007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,315		Worker Comp Off II	0.0%
07-3009	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,768		Worker Comp Off II	0.0%
07-3010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,135		Office Assistant I	0.0%
07-3011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,873		Office Assistant I	0.0%
07-3012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,575		Worker Comp Off II	0.0%
07-3013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	134,140		Workers Comp Hearing Off II	0.0%
07-3014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,833		Office Assistant II	0.0%
07-3024	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,709		Worker Comp Off II	0.0%
07-3025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,833		Worker Comp Technician	0.0%
07-3026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,010	**	Administrative Officer II	0.0%
07-3027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,872		Worker Comp Off II	0.0%
07-3030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,772		Worker Comp Technician	0.0%
07-3031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,219		Worker Comp Off I	0.0%
07-3032^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	61,640		Office Assistant I	0.0%
07-3036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,784		Office Assistant II	0.0%
07-3037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	63,834		Office Assistant II	0.0%
07-3040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,224		Worker Comp Off II	0.0%
07-3042	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,414		Workers Comp Hearing Off II	0.0%
07-3043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	125,297		Workers Comp Hearing Off II	0.0%
07-3044	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,062		Workers Comp Hearing Off II	0.0%
07-3046	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	55,467	*	Worker Comp Off I	0.0%
07-3047	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,960		Reemployment Benefits Adm	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Workers' Compensation (112)

**Component:** Workers' Compensation (344)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$4,539,514	\$4,652,441	
FT: 45	0	Minus budgeted vacancy rate**:	(\$272,371) 6.0%	(\$270,539) 5.8%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$43,570	\$45,506	
NP: 0	0	Budget Request (Line 1000 Authority):	\$4,310,713	\$4,427,408	\$116,695

**On average, this component must maintain 32.4 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																	
07-3051	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,270		Workers Comp Hearing Off II	0.0%
07-3052	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	58,538		Office Assistant I	0.0%
07-3055	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	58,140	**	Administrative Assistant II	0.0%
07-3056	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	84,432		Worker Comp Off I	0.0%
07-3058	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,049		Worker Comp Off II	0.0%
07-3059	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,486		Workers Comp Hearing Off II	0.0%
07-3060	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	111,988		Workers Comp Hearing Off I	0.0%
07-3061	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,520		Workers Comp Hearing Off II	0.0%
07-3062	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,883		Office Assistant I	0.0%
07-3063	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,030		Worker Comp Technician	0.0%
07-3064	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,173		Investigator II	0.0%
07-3068	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,224		Investigator III	0.0%
07-3069	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,502		Investigator III	0.0%
07-3070	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,376		Investigator III	0.0%
07-3071	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	58,833		Office Assistant I	0.0%
07-3072	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,206		Investigator III	0.0%
07-4557	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,118		Investigator IV	0.0%
07-5527	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	57,665	**	Project Assistant	0.0%
07-7005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	62,065		Office Assistant I	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Workers' Compensation (112)

**Component:** Workers' Compensation Appeals Commission (2816)

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		\$244,415	\$257,986	
FT: 2	0	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$0) 0.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$25,819	\$22,377	
NP: 0	0	Budget Request (Line 1000 Authority):	\$270,234	\$280,363	\$10,128

**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																	
07-3067	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	83,753		Law Office Assistant II	0.0%
07-X001	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	160,662		Chair, Wkrs Comp Appeals Comm	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Workers' Compensation (112)

**Component:** Workers' Compensation Benefits Guaranty Fund (2820)

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		\$92,570	\$98,604	
FT: 1	0	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$0) 0.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$92,570	\$98,604	\$6,034

**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																	
21-3047	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,570		Loan/Collection Off I	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Workers' Compensation (112)

**Component:** Second Injury Fund (2342)

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		\$187,131	\$193,955	
FT: 1	0	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$0) 0.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$187,131	\$193,955	\$6,824

**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																	
07-1026	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	37,754	*	Program Coordinator I	0.0%
07-3001	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	29,832	*	Division Director	0.0%
07-3026	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	25,315	*	Administrative Officer II	0.0%
07-3046	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	55,467	**	Worker Comp Off I	0.0%
07-3055	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	18,169	*	Administrative Assistant II	0.0%
07-5527	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	20,594	*	Project Assistant	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

**Personal Services Filled vs Vacant (1734)**  
Labor & Workforce

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Workers' Compensation (112)

**Component:** Fishermen's Fund (343)

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		\$246,619	\$258,470	
FT: 2	0	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$0) 0.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$246,619	\$258,470	\$11,851

**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																	
07-1026	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	32,361	*	Program Coordinator I	0.0%
07-1027	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	72,600		Worker Comp Technician	0.0%
07-3001	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	22,374	*	Division Director	0.0%
07-3026	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	15,189	*	Administrative Officer II	0.0%
07-3028	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	72,600		Worker Comp Technician	0.0%
07-3055	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	10,901	*	Administrative Assistant II	0.0%
07-5527	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	20,594	*	Project Assistant	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Labor Standards and Safety (113)

**Component:** Wage and Hour Administration (345)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted			\$2,028,556	\$2,075,691	
FT: 21	0		Minus budgeted vacancy rate**:	(\$101,428) 5.0%	(\$89,391) 4.3%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:		\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):		\$1,927,128	\$1,986,300	\$59,172

**On average, this component must maintain 12.6 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																	
07-1407	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,927		Investigator II	61.0%
07-1503	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,784		Investigator V	100.0%
07-2014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	17,996	*	Administrative Assistant I	100.0%
07-2016	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	22,247	*	Regulations Spec II	100.0%
07-2040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	33,340	*	Administrative Officer II	100.0%
07-2055	FT	□	□	□	□	□	□	□	□	□	□	□	□	4	12.0	22,146	*	Admin Asst III	100.0%
07-2071	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,996		Wage-Hour Technician	61.0%
07-2074	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,975		Investigator II	71.0%
07-2081	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,752		Investigator II	71.0%
07-2084	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	10	12.0	91,650		Investigator II	71.0%
07-4002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	9	12.0	121,001		Investigator III	71.0%
07-4003	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	10	12.0	105,308		Investigator II	61.0%
07-4004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	10	12.0	23,631	**	Administrative Assistant I	100.0%
07-4005	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	121,186		Investigator III	61.0%
07-4007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	65,764		Office Assistant II	61.0%
07-4010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,304		Office Assistant II	61.0%
07-4012	FT	✓	✓	□	□	□	□	□	□	□	□	□	□	2	12.0	86,439		Investigator II	61.0%
07-4013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,650		Investigator II	61.0%
07-4014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	40,610	*	Division Director	100.0%
07-4022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	9	12.0	107,707		Investigator II	70.0%
07-4027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,492		Investigator II	70.0%
07-4028	FT	□	□	□	□	□	□	□	□	□	□	□	□	4	12.0	3,514	*	Administrative Assistant I	100.0%
07-4034	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	9	12.0	63,494		Office Assistant II	61.0%
07-4514	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,495		Wage-Hour Technician	70.0%
07-4529	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	84,432		Investigator II	70.0%
07-4540	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	89,211		Investigator II	71.0%
07-4549	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,505		Wage-Hour Technician	68.0%

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)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Labor Standards and Safety (113)

**Component:** Mechanical Inspection (346)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted			\$2,442,671	\$2,465,811	
FT: 21	0		Minus budgeted vacancy rate**:	(\$87,771) 3.6%	(\$51,811) 2.1%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0		Budget Request (Line 1000 Authority):	\$2,354,900	\$2,414,000	\$59,100

**On average, this component must maintain 9.1 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																	
07-1212	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,284		Occup Licensing Examiner	0.0%
07-2014	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	17,996	*	Administrative Assistant I	0.0%
07-2016	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	22,247	*	Regulations Spec II	0.0%
07-2040	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	33,340	*	Administrative Officer II	0.0%
07-2055	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	22,146	*	Admin Asst III	0.0%
07-2069	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	136,901		SIC Electrical Inspector	0.0%
07-2078	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,482		Investigator III	0.0%
07-2079	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,000		SIC Elevator Inspector	0.0%
07-4004	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"/>	10	12.0	23,631	*	Administrative Assistant I	0.0%
07-4014	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	40,610	*	Division Director	0.0%
07-4016	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	138,002		Mechanical Inspection Manager	0.0%
07-4028	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	31,631	**	Administrative Assistant I	0.0%
07-4507	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	70,735		Accounting Tech I	0.0%
07-4508	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	108,520		Boiler & Pressure Vssl Insp I	0.0%
07-4509	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	141,721		Boiler & Pressure Vssl Insp II	0.0%
07-4511	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,250		SIC Elevator Inspector	0.0%
07-4519	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,443		SIC Electrical Inspector	0.0%
07-4520	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,754		SIC Plumbing Inspector	0.0%
07-4523	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	101,541		SIC Plumbing Inspector	0.0%
07-4526	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	114,149		SIC Electrical Inspector	0.0%
07-4527	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	12.0	110,179		Boiler & Pressure Vssl Insp I	0.0%
07-4541	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,651		Boiler & Pressure Vssl Insp I	0.0%
07-4544	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	114,281		SIC Plumbing Inspector	0.0%
07-4545	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	111,716		Boiler & Pressure Vssl Insp I	0.0%
07-4546	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,527		Boiler & Pressure Vssl Insp I	0.0%
07-4547	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	107,861		SIC Elevator Inspector	0.0%
07-4548	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	78,073		Accounting Tech I	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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



**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Labor Standards and Safety (113)

**Component:** Occupational Safety and Health (970)

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			\$3,977,943	\$4,044,160	
FT: 38	0		Minus budgeted vacancy rate**:	(\$113,895) 2.9%	(\$94,012) 2.3%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	\$1,452	\$1,452	
NP: 0	0		Budget Request (Line 1000 Authority):	\$3,865,500	\$3,951,600	\$86,100

**On average, this component must maintain 13.1 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																	
07-1034	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,883		Dol Safety Liaison	0.0%
07-1726	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	123,883		SIC Occ Safety and Compl	0.0%
07-2004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	192,776		Chf, Occup S&H	36.3%
07-2006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,652		Industrial Hygienist	50.0%
07-2010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	108,167		SIC Occ Safety and Compl	0.0%
07-2014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	35,991	**	Administrative Assistant I	0.0%
07-2016	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	44,495	**	Regulations Spec II	0.0%
07-2017	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	63,268		Office Assistant II	0.0%
07-2018	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	64,684		Office Assistant II	0.0%
07-2020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	128,176		Asst Chf, OSH	0.0%
07-2021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,378		SIC Occ Safety and Compl	16.0%
07-2023	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,344		SIC Occ Safety and Compl	0.0%
07-2024	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,848		SIC Occ Safety and Compl	3.0%
07-2025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	102,125		SIC Occ Safety and Compl	0.0%
07-2030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	102,049		SIC Occ Safety and Compl	16.0%
07-2031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	102,251		Industrial Hygienist	16.0%
07-2034	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,660		SIC Occ Safety and Compl	16.0%
07-2040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,679	**	Administrative Officer II	0.0%
07-2045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	101,402		Industrial Hygienist	0.0%
07-2048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	64,684		Office Assistant II	0.0%
07-2050	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	99,409		SIC Occ Safety and Compl	0.0%
07-2052	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,179		SIC Occ Safety and Compl	16.0%
07-2055	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	44,293	**	Admin Asst III	0.0%
07-2058	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	104,212		Industrial Hygienist	16.0%
07-2059	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	107,499		Industrial Hygienist	0.0%
07-2061	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	103,290		SIC Occ Safety and Compl	16.0%
07-2062	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	102,381		Industrial Hygienist	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Labor Standards and Safety (113)

**Component:** Occupational Safety and Health (970)

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			\$3,977,943	\$4,044,160	
FT: 38	0		Minus budgeted vacancy rate**:	(\$113,895) 2.9%	(\$94,012) 2.3%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	\$1,452	\$1,452	
NP: 0	0		Budget Request (Line 1000 Authority):	\$3,865,500	\$3,951,600	\$86,100

**On average, this component must maintain 13.1 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																	
07-2065	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	100,289		SIC Occ Safety and Compl	0.0%
07-2066	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	118,428		Industrial Hygienist	16.0%
07-2067	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	112,263		Industrial Hygienist	16.0%
07-2068	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,961		Project Assistant	0.0%
07-2075	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,208		SIC Occ Safety and Compl	0.0%
07-2083	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	134,647		Training Specialist II	0.0%
07-4004	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 type="checkbox"/>	<input type="checkbox"/>	10	12.0	47,262	*	Administrative Assistant I	0.0%
07-4014	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	81,221	**	Division Director	0.0%
07-4028	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	35,145	*	Administrative Assistant I	0.0%
07-4532	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	135,158		Asst Chf, OSH	0.0%
07-4533	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	77,154		Office Assistant IV	0.0%
07-4542	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,258		SIC Electrical Inspector	0.0%
07-5892	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	109,291		SIC Occ Safety and Compl	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Employment and Training Services (646)

**Component:** Employment and Training Services Administration (3116)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted			\$1,200,273	\$1,259,001	
FT: 10	0		Minus budgeted vacancy rate**:	(\$73) 0.0%	(\$34,811) 2.8%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0		Budget Request (Line 1000 Authority):	\$1,200,200	\$1,224,190	\$23,990

**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																	
01-332X	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	180,446		Division Director	0.0%
07-5044	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	94,606		Administrative Assistant II	0.0%
07-5172	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	162,038		Admin Operations Mgr II	0.0%
07-5311	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	81,293		Accounting Tech II	0.0%
07-5481	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	129,264		Accountant IV	0.0%
07-5750	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	87,782		Accounting Tech III	0.0%
07-5847	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	106,751		Accountant III	0.0%
07-5958	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	103,304		Accountant III	0.0%
21-2018	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	140,898		Administrative Officer II	0.0%
21-3027	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,891		Administrative Officer I	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Employment and Training Services (646)

**Component:** Workforce Services (2761)

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		\$8,997,735	\$9,193,311	
FT: 90	2	Minus budgeted vacancy rate**:	(\$360,835) 4.0%	(\$386,511) 4.2%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$8,636,900	\$8,806,800	\$169,900

**On average, this component must maintain 43.3 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																	
07-1038	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,115		Employ Serv Tech I	0.0%
07-5115	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,147		Employ Servs Mgr I	0.0%
07-5132	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	100,012		Employ Serv Tech III	0.0%
07-5134	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	97,523		Employ Serv Tech I	0.0%
07-5135	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,126		Admin Asst III	0.0%
07-5143	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,649		Employ Servs Mgr I	0.0%
07-5147	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	135,332		Employ Servs Mgr III	0.0%
07-5167	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	75,743		Employ Serv Tech I	0.0%
07-5177	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,167		Employ Servs Mgr II	0.0%
07-5182	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,807		Employ Servs Mgr I	0.0%
07-5211	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	89,506		Employ Serv Tech I	0.0%
07-5214	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	99,044		Employ Serv Tech I	0.0%
07-5239	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	94,610		Employ Serv Tech I	0.0%
07-5243	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,610		Employ Serv Tech I	0.0%
07-5272^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,492		<del>Program Coordinator I</del>	0.0%
07-5315	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,614		Administrative Assistant II	0.0%
07-5345	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	80,549		Employ Serv Tech II	0.0%
07-5347	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	94,610		Employ Serv Tech I	0.0%
07-5411	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,485		Employ Serv Tech I	0.0%
07-5438	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	77,485		Employ Serv Tech I	0.0%
07-5448	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,860		Employ Serv Tech III	0.0%
07-5450	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	82,148		Employ Serv Tech I	0.0%
07-5453	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	75,743		Employ Serv Tech I	0.0%
07-5521	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,988		Employ Serv Tech I	0.0%
07-5522	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,781		Employ Serv Tech II	0.0%
07-5526	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	109,232		Employ Servs Mgr II	0.0%
07-5597	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	108,217		Employ Servs Mgr II	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Employment and Training Services (646)

**Component:** Workforce Services (2761)

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		\$8,997,735	\$9,193,311	
FT: 90	2	Minus budgeted vacancy rate**:	(\$360,835) 4.0%	(\$386,511) 4.2%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$8,636,900	\$8,806,800	\$169,900

**On average, this component must maintain 43.3 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																	
07-5637	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,656		Employ Serv Tech I	0.0%
07-5640	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,921		Employ Serv Tech I	0.0%
07-5661	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,118		Employ Serv Tech I	0.0%
07-5662	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	163,131		Asst Dir Employ Security	0.0%
07-5693	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	118,792		Employ Serv Tech II	0.0%
07-5699	FT	□	✓	✓	✓	✓	✓	□	□	□	□	□	□	5	12.0	83,073		Employ Serv Tech I	0.0%
07-5703	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	76,572		Employ Serv Tech I	0.0%
07-5706	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,547		Employ Serv Tech II	0.0%
07-5708	FT	✓	✓	✓	✓	✓	✓	□	□	□	□	✓	✓	8	12.0	79,032		Employ Serv Tech I	0.0%
07-5726	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,995		Employ Serv Tech I	0.0%
07-5778	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,756		Employ Serv Tech II	0.0%
07-5788	FT	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	✓	9	12.0	103,668		Employ Serv Tech III	0.0%
07-5794	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,486		Employ Serv Tech I	0.0%
07-5797	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,987		Employ Serv Tech I	0.0%
07-5805	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,422		Employ Servs Mgr I	0.0%
07-5814	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,888		Employ Serv Tech II	0.0%
07-5815	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,781		Employ Serv Tech II	0.0%
07-5831	FT	✓	✓	✓	✓	✓	✓	✓	□	□	□	✓	✓	9	12.0	81,228		Employ Serv Tech II	0.0%
07-5864	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,624		Employ Serv Tech II	0.0%
07-5866	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,556		Employ Servs Mgr I	0.0%
07-5870	FT	✓	✓	✓	✓	□	□	□	□	✓	✓	✓	✓	8	12.0	104,966		Employ Serv Tech I	0.0%
07-5873	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,173		Employ Serv Tech I	0.0%
07-5897	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,924		Employ Serv Tech I	0.0%
07-5912	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,856		Employ Serv Tech I	0.0%
07-5914	FT	✓	✓	✓	✓	□	□	□	□	□	□	□	✓	5	12.0	75,743		Employ Serv Tech I	0.0%
07-5916	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,580		Employ Servs Mgr III	0.0%
07-5925	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,984		Employ Servs Mgr III	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Employment and Training Services (646)

**Component:** Workforce Services (2761)

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			\$8,997,735	\$9,193,311	
			Minus budgeted vacancy rate**:	(\$360,835) 4.0%	(\$386,511) 4.2%	
FT: 90	2		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0	0		Budget Request (Line 1000 Authority):	\$8,636,900	\$8,806,800	\$169,900
NP: 0	0					

**On average, this component must maintain 43.3 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																	
07-5926	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,717		Employ Serv Tech I	0.0%
07-5946	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	84,432		Employ Serv Tech II	0.0%
07-5947	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	82,394		Employ Serv Tech II	0.0%
07-5954	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,477		Employ Serv Tech I	0.0%
07-5956	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,888		Employ Serv Tech II	0.0%
07-5964	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	84,432		Employ Serv Tech III	0.0%
07-5987	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,820		Employ Serv Tech II	0.0%
07-5989	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	103,290		Employ Serv Tech III	0.0%
07-6005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	105,076		Employ Serv Tech II	0.0%
07-6006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,781		Employ Serv Tech II	0.0%
07-6007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,733		Employ Serv Tech I	0.0%
07-6008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,832		Employ Servs Mgr I	0.0%
07-6009	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	100,403		Employ Serv Tech II	0.0%
07-6010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,263		Employ Serv Tech I	0.0%
07-6011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,403		Employ Serv Tech II	0.0%
07-6012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	111,603		Employ Serv Tech III	0.0%
07-6028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,319		Employ Serv Tech I	0.0%
07-6033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	78,158		Employ Serv Tech I	0.0%
07-6035	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,940		Employ Serv Tech II	0.0%
21-3028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	83,461		Employ Serv Tech II	0.0%
21-3029	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,183		Employ Serv Tech I	0.0%
21-3035	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,849		Employ Servs Mgr I	0.0%
21-3039	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,123		Employ Serv Tech I	0.0%
21-3043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	109,092		Employ Servs Mgr II	0.0%
21-3052	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	84,850		Employ Serv Tech II	0.0%
21-3055	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	81,036		Employ Serv Tech I	0.0%
21-3071	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,339		Employ Serv Tech II	0.0%

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**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Employment and Training Services (646)

**Component:** Workforce Services (2761)

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		\$8,997,735	\$9,193,311	
FT: 90	2	Minus budgeted vacancy rate**:	(\$360,835) 4.0%	(\$386,511) 4.2%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$8,636,900	\$8,806,800	\$169,900

**On average, this component must maintain 43.3 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																	
21-3082	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	151,599		Employ Servs Mgr I	0.0%
21-3085	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	123,423		Employ Serv Tech III	0.0%
21-3103	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	101,810		Employ Serv Tech II	0.0%
21-3113	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,990		Employ Servs Mgr III	0.0%
21-3115	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,093		Administrative Assistant II	0.0%
21-3116	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	113,617		Employ Serv Tech III	0.0%
21-3117	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	77,491		Employ Serv Tech I	0.0%
21-3119	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,047		Employ Serv Tech III	0.0%
21-3120	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	92,717		Employ Serv Tech II	0.0%
<b>Deleted in FY2019 Management Plan</b>																			
07-5906	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	12.0	0		Employ Counsl I	
07-5907	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	12.0	0		Employ Counsl I	

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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)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Employment and Training Services (646)

**Component:** Workforce Development (3117)

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			\$3,279,998	\$3,343,425	
FT: 26	3		Minus budgeted vacancy rate**:	(\$65,498) 2.0%	(\$48,145) 1.4%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	5		Budget Request (Line 1000 Authority):	\$3,214,500	\$3,295,280	\$80,780

**On average, this component must maintain 6.2 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																	
02-1514	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,505		Program Coordinator II	0.0%
05-1615	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,843		Education Specialist II	50.0%
07-5105	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,645		Asst Dir Employ Security	2.0%
07-5123	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,866		Employ Sec Analyst III	0.0%
07-5355	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	150,445		Employ/Unemploy Ins Tech Mgr	0.0%
07-5422	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,791		Grants Administrator II	0.0%
07-5479	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	82,895		Employ Sec Analyst I	0.0%
07-5517	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	158,815		Education Specialist II	0.0%
07-5583	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,882		Employ Sec Analyst III	0.0%
07-5600	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,635		Employ Sec Analyst III	0.0%
07-5648	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,393		Employ Sec Analyst I	0.0%
07-5655	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,270		Program Coordinator I	0.0%
07-5742	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	83,913		Employ Sec Analyst I	0.0%
07-5928	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,367		Employ Sec Analyst III	0.0%
07-5953	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,702		Education Assoc I	75.0%
07-5957	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,577		Program Coordinator I	10.0%
07-5960	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,606		Employ Sec Analyst II	0.0%
07-5998	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,415		Training Specialist II	0.0%
07-X090	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	134,016		Apprent Coord	0.0%
21-3040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	150,895		Program Coordinator I	0.0%
21-3042	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,876		Grants Administrator III	10.0%
21-3050	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,172		Program Coordinator II	5.0%
21-3086	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,270		Research Analyst II	5.0%
21-3092	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,100		Grants Administrator II	15.0%
21-3101	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,930		Program Coordinator I	0.0%
21-3106	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,174		Grants Administrator II	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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



**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Employment and Training Services (646)

**Component:** Workforce Development (3117)

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			\$3,279,998	\$3,343,425	
FT: 26	3		Minus budgeted vacancy rate**:	(\$65,498) 2.0%	(\$48,145) 1.4%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:		\$0	\$0	
NP: 0	5	Budget Request (Line 1000 Authority):		\$3,214,500	\$3,295,280	\$80,780

**On average, this component must maintain 6.2 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																	
<b>Deleted in FY2019 Management Plan</b>																			
07-5990	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"/>	<input type="checkbox"/>	3	12.0	0	Employ Sec Analyst III	
07-5997	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"/>	<input type="checkbox"/>	6	12.0	0	Office Assistant II	
07-X091	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	12.0	0	Wrkfrc Dev Coor	
07-X092	NP	<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"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	12.0	0	DEI Worker	
07-X093	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	12.0	0	DEI Worker	
07-X094	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	12.0	0	DEI Worker	
07-X095	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	0	DEI Worker	
07-X096	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	12.0	0	DEI Worker	

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)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Employment and Training Services (646)

**Component:** Unemployment Insurance (2276)

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			\$17,839,511	\$18,521,002	
			Minus budgeted vacancy rate**:	(\$713,511) 4.0%	(\$740,840) 4.0%	
FT: 149	2		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 33	1		Budget Request (Line 1000 Authority):	\$17,126,000	\$17,780,162	\$654,162
NP: 0	0					

**On average, this component must maintain 71.5 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																	
07-4100	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	96,804		Investigator II	0.0%
07-4101	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,254		Investigator II	0.0%
07-4103	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	62,042		Office Assistant I	0.0%
07-4515	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,150		Investigator II	0.0%
07-4516	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	129,353		Investigator II	0.0%
07-5005	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	174,112		Supvr, Unempl Ins Tax	0.0%
07-5006	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,322		Admin Asst III	0.0%
07-5007	PT	No Payroll Data or Seasonal^^												9	11.0	75,186		Unemploy Ins Tech I	0.0%
07-5008	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	117,692		Unemploy Ins Tech III	0.0%
07-5011	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"/>	5	12.0	91,201		Accounting Tech II	0.0%
07-5012	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	96,547		Accounting Tech III	0.0%
07-5014	PT	No Payroll Data or Seasonal^^												5	11.0	72,116		Unemploy Ins Tech I	0.0%
07-5017	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,807		Accounting Tech III	0.0%
07-5018	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	171,512		Spvr Audit Operations	0.0%
07-5022	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,983		Accounting Technician IV	0.0%
07-5026	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	101,271		Field Auditor II	0.0%
07-5027	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	87,405		Field Auditor I	0.0%
07-5028	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,219		Field Auditor I	0.0%
07-5035	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	66,277		Office Assistant II	0.0%
07-5037	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	78,934		Unemploy Ins Tech I	0.0%
07-5039	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	127,151		Employ Sec Analyst II	0.0%
07-5042	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,536		Investigator III	0.0%
07-5045	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	85,949		Accounting Tech II	0.0%
07-5046	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	72,119		Accounting Tech I	0.0%
07-5051	PT	No Payroll Data or Seasonal^^												10	11.0	72,105		Unemploy Ins Tech I	0.0%
07-5055	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	119,585		Accounting Technician IV	0.0%
07-5059	PT	No Payroll Data or Seasonal^^												1	11.0	72,116		Unemploy Ins Tech I	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Employment and Training Services (646)

**Component:** Unemployment Insurance (2276)

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			\$17,839,511	\$18,521,002	
FT: 149	2		Minus budgeted vacancy rate**:	(\$713,511) 4.0%	(\$740,840) 4.0%	
PT: 33	1		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0		Budget Request (Line 1000 Authority):	\$17,126,000	\$17,780,162	\$654,162

**On average, this component must maintain 71.5 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																	
07-5060	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,617		Unemploy Ins Tech III	0.0%
07-5114	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	144,799		Unemploy Ins Clm Ctr Mgr II	0.0%
07-5117	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,634		Unemploy Ins Tech II	0.0%
07-5121	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	87,499		Unemploy Ins Tech II	0.0%
07-5124	PT	No Payroll Data or Seasonal^^												11	11.0	72,147		Unemploy Ins Tech I	0.0%
07-5125	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	107,992		Unemploy Ins Tech I	0.0%
07-5128	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	111,135		Administrative Assistant II	0.0%
07-5138	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	78,672		Unemploy Ins Tech I	0.0%
07-5141	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	75,743		Unemploy Ins Tech I	0.0%
07-5145	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,403		Unemploy Ins Tech II	0.0%
07-5150	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	106,357		Investigator II	0.0%
07-5159	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,095		Employ Sec Analyst III	0.0%
07-5163	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,010		Unemploy Ins Clm Ctr Mgr I	0.0%
07-5173	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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	83,405		Unem Ins Qtl Contl Auditr	0.0%
07-5178	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	92,765		Employ Sec Analyst II	0.0%
07-5189	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	162,629		Appeals Officer III	0.0%
07-5201	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	79,890		Accounting Tech II	0.0%
07-5210	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,617		Unemploy Ins Tech III	0.0%
07-5215	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	114,885		Unemploy Ins Tech III	0.0%
07-5223	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	90,615		Unemploy Ins Tech I	0.0%
07-5233	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,558		Field Auditor II	0.0%
07-5248	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	91,104		Field Auditor I	0.0%
07-5249	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	12.0	79,890		Accounting Tech II	0.0%
07-5253	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	92,765		Employ Sec Analyst II	0.0%
07-5274	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	93,295		Accounting Tech II	0.0%
07-5284	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	80,063		Unemploy Ins Tech I	0.0%
07-5285	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	75,743		Unemploy Ins Tech I	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Employment and Training Services (646)

**Component:** Unemployment Insurance (2276)

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			\$17,839,511	\$18,521,002	
			Minus budgeted vacancy rate**:	(\$713,511) 4.0%	(\$740,840) 4.0%	
FT: 149	2		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 33	1		Budget Request (Line 1000 Authority):	\$17,126,000	\$17,780,162	\$654,162
NP: 0	0					

**On average, this component must maintain 71.5 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																
07-5297	PT	No Payroll Data or Seasonal^^										9	11.0	70,510		Unemploy Ins Tech I	0.0%	
07-5302	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,655		Unemploy Ins Tech I	0.0%
07-5313	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,490		Unemploy Ins Tech III	0.0%	
07-5314	FT									✓	✓	3	12.0	92,765		Employ Sec Analyst II	0.0%	
07-5317	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,063		Unemploy Ins Tech I	0.0%	
07-5337	FT									✓	✓	2	12.0	75,743		Unemploy Ins Tech I	0.0%	
07-5351	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,161		Asst Dir Employ Security	0.0%	
07-5375	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,567		Unemploy Ins Tech III	0.0%	
07-5418	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,983		Field Auditor I	0.0%	
07-5420	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,765		Unemploy Ins Tech I	0.0%	
07-5449	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,034		Employ Sec Analyst III	0.0%	
07-5457	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,423		Accounting Tech II	0.0%	
07-5464	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,209		Field Auditor I	0.0%	
07-5469	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,837		Unemploy Ins Tech III	0.0%	
07-5477	FT	✓	✓	✓	✓	✓	✓	✓	✓			9	12.0	84,117		Unemploy Ins Tech II	0.0%	
07-5478	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,553		Unemploy Ins Tech I	0.0%	
07-5480	FT	✓	✓	✓								3	12.0	92,765		Employ Sec Analyst II	0.0%	
07-5482	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,513		Employ/Unemploy Ins Tech Mgr	0.0%	
07-5502	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,503		Employ/Unemploy Ins Tech Mgr	0.0%	
07-5515	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,326		Unemploy Ins Tech I	0.0%	
07-5519	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,610		Unemploy Ins Tech I	0.0%	
07-5539	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,704		Field Auditor I	0.0%	
07-5540	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,558		Field Auditor I	0.0%	
07-5543	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,305		Unemploy Ins Tech I	0.0%	
07-5555	FT	✓	✓	✓	✓	✓		✓	✓	✓	✓	11	12.0	81,034		Accounting Tech II	0.0%	
07-5557	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,638		Employ Sec Analyst II	0.0%	
07-5560	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,926		Publications Spec III	0.0%	

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

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

^PCN deleted in FY2020 Governor Amended

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

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**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Employment and Training Services (646)

**Component:** Unemployment Insurance (2276)

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			\$17,839,511	\$18,521,002	
FT: 149	2		Minus budgeted vacancy rate**:	(\$713,511) 4.0%	(\$740,840) 4.0%	
PT: 33	1		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0		Budget Request (Line 1000 Authority):	\$17,126,000	\$17,780,162	\$654,162

**On average, this component must maintain 71.5 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															
07-5561	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,182		Unemploy Ins Tech II	0.0%
07-5562	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,561		Unemploy Ins Tech III	0.0%
07-5570	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,105		Unem Ins Qtl Contl Auditr	0.0%
07-5586	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"/>	10	12.0	78,760		Unemploy Ins Tech I	0.0%
07-5589	PT	No Payroll Data or Seasonal^^										0	11.0	69,431		Unemploy Ins Tech I	0.0%
07-5590	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,921		Accounting Tech II	0.0%
07-5599	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	94,610		Unemploy Ins Tech I	0.0%
07-5601	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"/>	2	12.0	75,743		Unemploy Ins Tech I	0.0%
07-5603	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	80,948		Unemploy Ins Tech I	0.0%
07-5606	PT	No Payroll Data or Seasonal^^										9	11.0	71,033		Unemploy Ins Tech I	0.0%
07-5607	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	90,427		Unemploy Ins Tech I	0.0%
07-5614	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,105		Unem Ins Qtl Contl Auditr	0.0%
07-5622	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	12.0	78,672		Accounting Tech II	0.0%
07-5624	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	85,338		Administrative Assistant II	0.0%
07-5626	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,754		Unem Ins Qtl Contl Auditr	0.0%
07-5643	PT	No Payroll Data or Seasonal^^										8	11.0	79,881		Unemploy Ins Tech I	0.0%
07-5654	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	102,098		Employ Sec Analyst III	0.0%
07-5659	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,476		Employ Sec Analyst III	0.0%
07-5660	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	91,180		Unemploy Ins Tech I	0.0%
07-5665	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	78,672		Unemploy Ins Tech I	0.0%
07-5666	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	94,738		Unemploy Ins Tech I	0.0%
07-5672	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	147,097		Unem Quality Contl Supervisor	0.0%
07-5678	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"/>	4	12.0	75,743		Unemploy Ins Tech I	0.0%
07-5680	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	88,429		Field Auditor I	0.0%
07-5681	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,521		Field Auditor II	0.0%
07-5682	PT	No Payroll Data or Seasonal^^										4	11.0	72,551		Unemploy Ins Tech I	0.0%
07-5689	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	84,524		Unem Ins Qtl Contl Auditr	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Employment and Training Services (646)

**Component:** Unemployment Insurance (2276)

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			\$17,839,511	\$18,521,002	
			Minus budgeted vacancy rate**:	(\$713,511) 4.0%	(\$740,840) 4.0%	
FT: 149	2		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 33	1		Budget Request (Line 1000 Authority):	\$17,126,000	\$17,780,162	\$654,162
NP: 0	0					

**On average, this component must maintain 71.5 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																	
07-5694	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	123,997		Employ Sec Analyst III	0.0%
07-5711	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,016		Unemploy Ins Tech I	0.0%
07-5712	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	84,117		Unemploy Ins Tech II	0.0%
07-5713	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	12.0	97,307		Unemploy Ins Tech III	0.0%
07-5714	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	105,678		Unem Ins Qtl Contl Auditr	0.0%
07-5715	PT	No Payroll Data or Seasonal^^												1	11.0	72,116		Unemploy Ins Tech I	0.0%
07-5717	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	122,202		Employ Sec Analyst III	0.0%
07-5720	PT	No Payroll Data or Seasonal^^												0	11.0	72,116		Unemploy Ins Tech I	0.0%
07-5721	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,635		Employ Sec Analyst II	0.0%
07-5724	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	142,027		Employ Sec Analyst III	0.0%
07-5725	PT	No Payroll Data or Seasonal^^												12	11.0	84,501		Unemploy Ins Tech I	0.0%
07-5727	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,562		Field Auditor I	0.0%
07-5738	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	89,173		Unemploy Ins Tech I	0.0%
07-5739	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,272		Field Auditor I	0.0%
07-5747	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,804		Employ Sec Analyst II	0.0%
07-5751	PT	No Payroll Data or Seasonal^^												2	11.0	72,116		Unemploy Ins Tech I	0.0%
07-5757	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	105,678		Unemploy Ins Tech II	0.0%
07-5763	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,957		Unemploy Ins Tech II	0.0%
07-5764	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	80,948		Unemploy Ins Tech I	0.0%
07-5766	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,818		Employ Sec Analyst III	0.0%
07-5767	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	105,014		Employ Sec Analyst III	0.0%
07-5768	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	135,224		Appeals Officer II	0.0%
07-5769	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	127,371		Appeals Officer II	0.0%
07-5776	PT	No Payroll Data or Seasonal^^												12	11.0	70,510		Unemploy Ins Tech I	0.0%
07-5780	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,550		Investigator II	0.0%
07-5783	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	148,232		Unemploy Ins Clm Ctr Mgr II	0.0%
07-5784	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	78,672		Accounting Tech II	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Employment and Training Services (646)

**Component:** Unemployment Insurance (2276)

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			\$17,839,511	\$18,521,002	
			Minus budgeted vacancy rate**:	(\$713,511) 4.0%	(\$740,840) 4.0%	
FT: 149	2		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 33	1		Budget Request (Line 1000 Authority):	\$17,126,000	\$17,780,162	\$654,162
NP: 0	0					

**On average, this component must maintain 71.5 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																	
07-5785	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	90,678		Unemploy Ins Tech I	0.0%
07-5787	PT	No Payroll Data or Seasonal^^												5	11.0	72,116		Unemploy Ins Tech I	0.0%
07-5804	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	78,672		Unemploy Ins Tech I	0.0%
07-5813	PT	No Payroll Data or Seasonal^^												5	11.0	72,116		Unemploy Ins Tech I	0.0%
07-5816	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,092		Employ Sec Analyst II	0.0%
07-5817	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	95,921		Unemploy Ins Tech I	0.0%
07-5820	PT	No Payroll Data or Seasonal^^												5	11.0	72,116		Unemploy Ins Tech I	0.0%
07-5821	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	74,805		Administrative Assistant I	0.0%
07-5824	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	94,307		Unemploy Ins Tech I	0.0%
07-5832	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	72,119		Accounting Tech I	0.0%
07-5833	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	89,173		Unemploy Ins Tech I	0.0%
07-5838	PT	No Payroll Data or Seasonal^^												12	11.0	73,334		Unemploy Ins Tech I	0.0%
07-5840	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	93,028		Unemploy Ins Tech I	0.0%
07-5846	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	95,008		Unem Ins Qtl Contl Auditr	0.0%
07-5850	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	94,307		Unemploy Ins Tech I	0.0%
07-5854	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	83,201		Unemploy Ins Tech II	0.0%
07-5857	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	107,992		Unemploy Ins Tech I	0.0%
07-5863	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	94,307		Unemploy Ins Tech I	0.0%
07-5869	PT	No Payroll Data or Seasonal^^												0	11.0	69,431		Unemploy Ins Tech I	0.0%
07-5872	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	97,305		Unemploy Ins Tech I	0.0%
07-5875	PT	No Payroll Data or Seasonal^^												5	11.0	72,116		Unemploy Ins Tech I	0.0%
07-5878	PT	No Payroll Data or Seasonal^^												2	11.0	69,431		Unemploy Ins Tech I	0.0%
07-5883	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 type="checkbox"/>	<input type="checkbox"/>	9	12.0	81,382		Unemploy Ins Tech I	0.0%
07-5884	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	98,477		Unemploy Ins Tech I	0.0%
07-5898	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	92,765		Unemploy Ins Tech I	0.0%
07-5901	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,740		Employ Sec Analyst III	0.0%
07-5917	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,234		Unemploy Ins Tech I	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Employment and Training Services (646)

**Component:** Unemployment Insurance (2276)

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			\$17,839,511	\$18,521,002	
FT: 149	2		Minus budgeted vacancy rate**:	(\$713,511) 4.0%	(\$740,840) 4.0%	
PT: 33	1		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0		Budget Request (Line 1000 Authority):	\$17,126,000	\$17,780,162	\$654,162

**On average, this component must maintain 71.5 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																	
07-5921	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	86,560		Unemploy Ins Tech II	0.0%
07-5922	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	159,992		Employ/Unemploy Ins Tech Mgr	0.0%
07-5923	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,712		Unemploy Ins Tech I	0.0%
07-5924	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,653		Employ Sec Analyst III	0.0%
07-5943	PT	No Payroll Data or Seasonal^^												6	11.0	85,035		Unemploy Ins Tech I	0.0%
07-5944	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	117,468		Unemploy Ins Tech III	0.0%
07-5952	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,921		Unemploy Ins Tech I	0.0%
07-5966	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	109,393		Unemploy Ins Tech II	0.0%
07-5967	PT	No Payroll Data or Seasonal^^												11	11.0	73,334		Unemploy Ins Tech I	0.0%
07-5986	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,791		Employ Sec Analyst II	0.0%
07-6014	PT	No Payroll Data or Seasonal^^												11	11.0	84,125		Unemploy Ins Tech I	0.0%
07-6015	PT	No Payroll Data or Seasonal^^												12	11.0	70,510		Unemploy Ins Tech I	0.0%
07-6017	PT	No Payroll Data or Seasonal^^												12	11.0	72,190		Unemploy Ins Tech I	0.0%
07-6021	PT	No Payroll Data or Seasonal^^												12	11.0	81,017		Unemploy Ins Tech I	0.0%
07-6023	PT	No Payroll Data or Seasonal^^												6	11.0	72,551		Unemploy Ins Tech I	0.0%
07-6024	PT	No Payroll Data or Seasonal^^												5	11.0	72,116		Unemploy Ins Tech I	0.0%
07-6025	PT	No Payroll Data or Seasonal^^												0	11.0	72,116		Unemploy Ins Tech I	0.0%
07-6026	PT	No Payroll Data or Seasonal^^												10	11.0	72,551		Unemploy Ins Tech I	0.0%
07-6027	PT	No Payroll Data or Seasonal^^												1	11.0	72,116		Unemploy Ins Tech I	0.0%
21-3054	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,242		Employ Sec Analyst II	0.0%

**Deleted in FY2019 Management Plan**

07-5038	PT	No Payroll Data or Seasonal^^												0	11.0	0		Appeals Officer I	
07-5848	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	0		Accountant I	
07-5918	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		Unemploy Ins Tech I	

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

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

^PCN deleted in FY2020 Governor Amended

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

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



**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Vocational Rehabilitation (65)

**Component:** Vocational Rehabilitation Administration (202)

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		\$912,009	\$922,483	
FT: 7	0	Minus budgeted vacancy rate**:	(\$27,009) 3.0%	(\$21,483) 2.3%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$885,000	\$901,000	\$16,000

**On average, this component must maintain 2.5 months of vacant PCNs to stay within FY2019 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
05-2001	FT	✓	✓	✓	✓	□	□	□	□	□	□	□	□	4	12.0	164,475		Division Director	0.0%
05-2003	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,809		Accountant III	0.0%
05-2023	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,162		Admin Operations Mgr I	0.0%
05-2042	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,477		Accounting Tech II	0.0%
05-2044	FT	✓	✓	✓	✓	□	□	□	□	✓	✓	✓	✓	8	12.0	106,061		Administrative Officer I	0.0%
05-2046	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,849		Project Assistant	0.0%
05-7007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,176		Accounting Tech I	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Vocational Rehabilitation (65)

**Component:** Client Services (1828)

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		\$9,273,712	\$9,637,249	
FT: 87	0	Minus budgeted vacancy rate**:	(\$501,961) 5.4%	(\$501,649) 5.2%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$8,771,751	\$9,135,600	\$363,849

**On average, this component must maintain 56.5 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																	
05-1729	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	125,600		Program Coordinator I	31.2%
05-2005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,625		Voc Rehab Assist II	29.3%
05-2006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,448		Chf Vocational Rehab Svcs	31.2%
05-2008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,955		Vocational Rehab Counselor III	31.2%
05-2009	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,898		Voc Rehab Assist I	31.2%
05-2010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,938	**	Comm Rehab Prog Spec	31.2%
05-2012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,947		Vocational Rehab Counselor III	31.2%
05-2013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,714		Voc Rehab Assist II	31.2%
05-2014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,926		Vocational Rehab Counselor III	31.2%
05-2017	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,785		Voc Rehab Manager	31.2%
05-2019	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	100,128		Vocational Rehab Counselor III	31.2%
05-2020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,920		Vocational Rehab Counselor III	31.2%
05-2021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	196,153		Asst Chief Voc Rehab Svcs	31.2%
05-2022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	91,313		Voc Rehab Counselor II	31.2%
05-2025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,485		Voc Rehab Assist II	31.2%
05-2026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,259		Voc Rehab Assist I	31.2%
05-2028	FT	✓	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	79,966		Voc Rehab Counselor I	31.2%
05-2029	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,105		Vocational Rehab Counselor III	31.2%
05-2030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,126		Voc Rehab Manager	31.2%
05-2031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,985		Vocational Rehab Counselor III	31.2%
05-2032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,105		Voc Rehab Counselor II	31.2%
05-2034	FT	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	89,173		Voc Rehab Counselor II	31.2%
05-2036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,709		Voc Rehab Counselor II	31.2%
05-2038	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,382		Voc Rehab Assist II	31.2%
05-2039	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,349		Voc Rehab Assist II	31.2%
05-2040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,942		Voc Rehab Counselor I	31.2%
05-2041	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	105,674		Vocational Rehab Counselor III	31.2%

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)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Vocational Rehabilitation (65)

**Component:** Client Services (1828)

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		\$9,273,712	\$9,637,249	
FT: 87	0	Minus budgeted vacancy rate**:	(\$501,961) 5.4%	(\$501,649) 5.2%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$8,771,751	\$9,135,600	\$363,849

**On average, this component must maintain 56.5 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																	
05-2043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,363		Voc Rehab Manager	31.2%
05-2045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,723		Program Coordinator I	31.2%
05-2049	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,215		Voc Rehab Assist III	31.2%
05-2050	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,454		Vocational Rehab Counselor III	31.2%
05-2052	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,182		Vocational Rehab Counselor III	31.2%
05-2053	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,833		Voc Rehab Counselor II	31.2%
05-2055	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,650		Voc Rehab Counselor II	31.2%
05-2057	FT	□	□	□	□	□	□	□	□	□	□	□	□	4	12.0	102,959		Vocational Rehab Counselor III	31.2%
05-2058	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,439		Voc Rehab Assist III	31.2%
05-2061	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	67,883		Voc Rehab Assist I	31.2%
05-2063	FT	✓	✓	✓	✓	✓	□	□	□	□	□	□	□	8	12.0	64,485		Voc Rehab Assist I	31.2%
05-2064	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,438		Vocational Rehab Counselor III	31.2%
05-2065	FT	✓	✓	✓	✓	✓	✓	□	□	□	□	□	□	11	12.0	94,168		Project Assistant	31.2%
05-2066	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,689		Voc Rehab Assist II	31.2%
05-2067	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,651		Vocational Rehab Counselor III	31.2%
05-2068	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,609		Vocational Rehab Counselor III	31.2%
05-2072	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,625		Voc Rehab Assist II	31.2%
05-2076	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,428		Vocational Rehab Counselor III	31.2%
05-2077	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	102,959		Vocational Rehab Counselor III	31.2%
05-2078	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,461		Voc Rehab Counselor I	31.2%
05-2082	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,428		Vocational Rehab Counselor III	31.2%
05-2083	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,129		Vocational Rehab Counselor III	31.2%
05-2085	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,609		Vocational Rehab Counselor III	31.2%
05-2086	FT	✓	✓	✓	✓	✓	✓	□	□	□	□	□	□	7	12.0	76,241		Voc Rehab Assist III	31.2%
05-2087	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,974		Vocational Rehab Counselor III	31.2%
05-2088	FT	□	□	□	□	□	□	□	□	□	□	□	□	1	12.0	71,180		Voc Rehab Assist II	31.2%
05-2089	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,480		Voc Rehab Counselor II	31.2%

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)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Vocational Rehabilitation (65)

**Component:** Client Services (1828)

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		\$9,273,712	\$9,637,249	
FT: 87	0	Minus budgeted vacancy rate**:	(\$501,961) 5.4%	(\$501,649) 5.2%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$8,771,751	\$9,135,600	\$363,849

**On average, this component must maintain 56.5 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																	
05-2100	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,125		Program Coordinator II	31.2%
05-2101	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	76,490		Administrative Assistant II	31.2%
05-2103	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,304		Training Specialist II	31.2%
05-2104	FT	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	131,518		Vocational Rehab Counselor III	31.2%
05-2106	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,964		Voc Rehab Manager	31.2%
05-2107	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,764		Voc Rehab Counselor II	31.2%
05-2108	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,753		Voc Rehab Assist II	31.2%
05-2110	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,304		Vocational Rehab Counselor III	31.2%
05-2111	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,983		Voc Rehab Assist III	31.2%
05-2112	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,845		Vocational Rehab Counselor III	31.2%
05-2123	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,895		Voc Rehab Assist II	31.2%
05-2124	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,102		Vocational Rehab Counselor III	31.2%
05-2125	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,564		Voc Rehab Counselor II	31.2%
05-2126	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	106,357		Project Assistant	31.2%
05-2127	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,089		Voc Rehab Assist III	31.2%
05-2128	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	10	12.0	70,439		Voc Rehab Assist II	31.2%
05-2129	FT	✓	□	□	□	□	□	□	□	✓	✓	✓	✓	5	12.0	110,086		Vocational Rehab Counselor III	31.2%
05-2130	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,772		Voc Rehab Assist II	31.2%
05-2135	FT	✓	✓	✓	✓	✓	✓	✓	✓	□	□	✓	✓	10	12.0	133,819		Vocational Rehab Counselor III	31.2%
05-2136	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	129,350		Vocational Rehab Counselor III	31.2%
05-2137	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,452		Voc Rehab Assist II	31.2%
05-2138	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,815		Voc Rehab Counselor I	31.2%
05-2139	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,512		Voc Rehab Counselor II	31.2%
05-2141	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,005		Voc Rehab Manager	31.2%
05-2142	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,584		Voc Rehab Assist I	31.2%
05-2143	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,480		Voc Rehab Counselor II	31.2%
05-2146	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,350		Vocational Rehab Counselor III	31.2%

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)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Vocational Rehabilitation (65)

**Component:** Client Services (1828)

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		\$9,273,712	\$9,637,249	
FT: 87	0	Minus budgeted vacancy rate**:	(\$501,961) 5.4%	(\$501,649) 5.2%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$8,771,751	\$9,135,600	\$363,849

**On average, this component must maintain 56.5 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																	
05-2147	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	66,213		Voc Rehab Assist I	31.2%
07-5970	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,861	**	Project Assistant	31.0%
07-7001	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	64,061		Voc Rehab Assist I	31.2%
07-7002	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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	64,948		Voc Rehab Assist I	31.2%
07-7003	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	85,164		American Sign Lang Interpreter	31.2%
07-7004	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	139,879		Program Coordinator II	31.0%

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)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Vocational Rehabilitation (65)

**Component:** Disability Determination (206)

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			\$3,053,942	\$3,156,812	
			Minus budgeted vacancy rate**:	(\$182,942) 6.0%	(\$177,012) 5.6%	
FT: 34	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0	0		Budget Request (Line 1000 Authority):	\$2,871,000	\$2,979,800	\$108,800
NP: 1	0					

**On average, this component must maintain 24.4 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																	
05-2048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,988		Disability Adjudicator I	0.0%
05-2094	FT													0	12.0	94,855		Disability Adjud Assoc II	0.0%
05-2096	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	73,753		Disability Adjud Assoc I	0.0%
05-2097	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,530		Disability Adjudicator II	0.0%
05-2098	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,329		Office Assistant II	0.0%
05-2102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,335		Office Assistant II	0.0%
05-2109	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	85,895		Disability Adjud Assoc II	0.0%
05-2116	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,375		Disability Adjudicator I	0.0%
05-2117	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,879		Office Assistant II	0.0%
05-2118	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,045		Disability Adjudicator I	0.0%
05-2119	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,984		Disability Adjud Assoc II	0.0%
05-2120	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,415		Disability Adjudicator I	0.0%
05-2121	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,786		Disability Adjudicator I	0.0%
05-2122	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,833		Office Assistant II	0.0%
05-2132	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,482		Chf,Disability Determin Svcs	0.0%
05-2133	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,360		Disability Hearing Officer	0.0%
05-2134	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,187		Admin Asst III	0.0%
05-2148	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,912		Disability Adjud Assoc I	0.0%
05-2149	FT													0	12.0	86,940		Disability Adjud Assoc II	0.0%
05-2150	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,627		Disability Adjud Assoc II	0.0%
05-2151	FT	✓	✓	✓	✓									4	12.0	62,928		Office Assistant II	0.0%
05-2152	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,271		Disability Adjud Assoc II	0.0%
05-2205	FT	✓	✓											2	9.0	47,196		Office Assistant II	0.0%
07-1036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,613		Disability Adjudicator II	0.0%
07-5195	FT	✓	✓	✓	✓									5	6.0	52,895		Program Coordinator II	0.0%
07-5275	FT	✓	✓	✓	✓									4	9.0	47,196		Office Assistant II	0.0%
07-5752	FT													0	9.0	47,876		Office Assistant II	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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**Personal Services Filled vs Vacant (1734)**  
Labor & Workforce

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Vocational Rehabilitation (65)

**Component:** Disability Determination (206)

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		\$3,053,942	\$3,156,812	
FT: 34	0	Minus budgeted vacancy rate**:	(\$182,942) 6.0%	(\$177,012) 5.6%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 1	0	Budget Request (Line 1000 Authority):	\$2,871,000	\$2,979,800	\$108,800

**On average, this component must maintain 24.4 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																	
07-5765	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	6.0	36,035		Disability Adjud Assoc I	0.0%
07-5792	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	6.0	47,313		Disability Adjudicator I	0.0%
07-5909	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	6.0	36,035		Disability Adjud Assoc I	0.0%
07-5959	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	66,099		Office Assistant II	0.0%
07-7007	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	147,187		Disability Adjudicator II	0.0%
07-7009	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	97,377		Disability Adjudicator I	0.0%
07-7010	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	66,666		Office Assistant II	0.0%
07-N14006	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	6.0	36,745		Disability Adjud Assoc II	0.0%

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

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**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Vocational Rehabilitation (65)

**Component:** Special Projects (1958)

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		\$19,058	\$15,556	
FT: 0	0	Minus budgeted vacancy rate**:	(\$572) 3.0%	(\$0) 0.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$18,486	\$15,556	(\$2,930)

**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																	
05-2010	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"/>	12	12.0	15,882	*	Comm Rehab Prog Spec	0.0%
07-5970	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	3,176	*	Project Assistant	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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



**Personal Services Filled vs Vacant (1734)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Alaska Vocational Technical Center (578)

**Component:** Alaska Vocational Technical Center (2686)

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			\$7,197,265	\$7,360,717	
FT: 54	1		Minus budgeted vacancy rate**:	(\$211,465) 2.9%	(\$291,417) 4.0%	
PT: 13	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 3	0		Budget Request (Line 1000 Authority):	\$6,985,800	\$7,069,300	\$83,500

**On average, this component must maintain 19.0 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															
05-8001	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	182,266		Division Director	100.0%
05-8013	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"/>	12	12.0	109,559		AVTEC Instructor	100.0%
05-8014	PT	No Payroll Data or Seasonal^^										12	12.0	93,891		Dormitory Attendant	0.0%
05-8015	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	106,025		AVTEC Instructor	100.0%
05-8099	PT	No Payroll Data or Seasonal^^										12	11.0	75,502		Food Service Journey	0.0%
05-8100	PT	No Payroll Data or Seasonal^^										12	11.0	58,586		Food Service Sub Journey	0.0%
05-8390	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,564		Education Assoc III	0.0%
05-8395	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,183		Administrative Assistant II	100.0%
05-8396	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	86,940		Accounting Tech III	0.0%
05-8397	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	91,807		Procurement Spec I	0.0%
05-8436	PT	No Payroll Data or Seasonal^^										12	10.5	70,395		Recreation Assistant	100.0%
05-8507	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,972		AVTEC Instructor	100.0%
05-8510	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	94,704		AVTEC Instructor	100.0%
05-8512	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	156,387		Teacher - AVTEC	90.9%
05-8513	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	164,700		AVTEC Instructor	99.4%
05-8516	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	72,561		Education Prog Assistant	0.0%
05-8517	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,030		Teacher - AVTEC	90.0%
05-8518	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	140,416		AVTEC Instructor	97.2%
05-8520	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	104,782		AVTEC Instructor	100.0%
05-8523	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	111,516		AVTEC Instructor	29.5%
05-8525	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,757		Teacher - AVTEC	94.5%
05-8527	PT	No Payroll Data or Seasonal^^										12	12.0	123,303		Food Service Foreman	0.0%
05-8529	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,291		Teacher - AVTEC	78.8%
05-8530	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	139,867		AVTEC Instructor	10.0%
05-8531	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,036		AVTEC Instructor	100.0%
05-8536	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,944		AVTEC Instructor	100.0%
05-8537	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,474		Education Assoc III	37.6%

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)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Alaska Vocational Technical Center (578)

**Component:** Alaska Vocational Technical Center (2686)

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			\$7,197,265	\$7,360,717	
FT: 54	1		Minus budgeted vacancy rate**:	(\$211,465) 2.9%	(\$291,417) 4.0%	
PT: 13	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 3	0		Budget Request (Line 1000 Authority):	\$6,985,800	\$7,069,300	\$83,500

**On average, this component must maintain 19.0 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																	
05-8538	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	134,647		Micro/Network Spec I	100.0%
05-8540	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	152,209		AVTEC Instructor	26.6%
05-8547	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	68,721		Accounting Tech I	0.0%
05-8549	PT	No Payroll Data or Seasonal^^												12	11.0	94,126		Food Service Lead	0.0%
05-8608	PT	No Payroll Data or Seasonal^^												12	11.0	92,353		Food Service Journey	0.0%
05-8609	PT	No Payroll Data or Seasonal^^												12	11.0	73,123		Dormitory Attendant	0.0%
05-8652	PT	No Payroll Data or Seasonal^^												12	12.0	73,033		Dormitory Attendant	0.0%
05-8677	PT	No Payroll Data or Seasonal^^												12	11.0	55,550		Food Service Sub Journey	0.0%
05-8689	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	73,753		Education Prog Assistant	0.0%
05-8700	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	84,442		Education Prog Assistant	100.0%
05-8703	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	89,320		Education Prog Assistant	100.0%
05-8706	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	72,912		Publications Spec I	0.0%
05-8712	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	69,505		Education Prog Assistant	100.0%
05-8715	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	10.5	74,518		Maritime Instructional Aide	100.0%
05-8720	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	63,438		Office Assistant II	0.0%
07-1221	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	107,304		Accountant IV	0.0%
07-4550	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	10.0	100,017		Sub Teacher - AVTEC	23.0%
07-4551	PT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	10.0	45,001		Student Worker	34.5%
07-4555	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	152,449		AVTEC Instructor	98.0%
07-4559	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	106,532		AVTEC Instructor	0.0%
07-4560	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	127,191		AVTEC Instructor	100.0%
07-4563	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,062		AVTEC Instructor	89.5%
07-4565	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,744		AVTEC Instructor	5.3%
07-4566	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,706		AVTEC Instructor	100.0%
07-4567	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,427		AVTEC Instructor	100.0%
07-4568	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	90,299		Accounting Tech III	0.0%
07-4571	PT	No Payroll Data or Seasonal^^												10	11.0	44,224		Food Service Sub 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.

^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)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Alaska Vocational Technical Center (578)

**Component:** Alaska Vocational Technical Center (2686)

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			\$7,197,265	\$7,360,717	
			Minus budgeted vacancy rate**:	(\$211,465) 2.9%	(\$291,417) 4.0%	
FT: 54	1		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 13	0		Budget Request (Line 1000 Authority):	\$6,985,800	\$7,069,300	\$83,500
NP: 3	0					

**On average, this component must maintain 19.0 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																		
07-4572	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	66,056		AVTEC Instructor	100.0%	
07-4573	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	129,541		AVTEC Instructor	98.5%	
07-4574	PT	No Payroll Data or Seasonal^^												12	11.0	45,637		Food Service Sub Journey	0.0%	
07-4575	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	76,065		AVTEC Instructor	96.1%	
07-4576	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	161,634		AVTEC Instructor	93.2%	
07-4577	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,595		AVTEC Instructor	94.0%	
07-4580	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	139,118		Micro/Network Spec II	100.0%	
07-4581	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	93,709		Internet Specialist I	100.0%	
07-5867	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	82,410		Education Prog Assistant	0.0%	
07-7011	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,906		AVTEC Instructor	100.0%	
07-7012	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	160,195		AVTEC Instructor	100.0%	
07-7013	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	153,375		AVTEC Instructor	96.7%	
07-8552	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	105,136		AVTEC Instructor	100.0%	
07-N07029	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	10.0	16,001		Food Service Sub Journey	0.0%	
07-N07031	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	10.0	24,010		Dormitory Attendant	100.0%	
07-X088	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	157,813		AVTEC Chief OPS	100.0%	
<b>Deleted in FY2019 Management Plan</b>																				
05-8551	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	12.0	0		Instructors Aide II		

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)**  
**Labor & Workforce**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Alaska Vocational Technical Center (578)

**Component:** AVTEC Facilities Maintenance (2701)

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			\$952,856	\$414,049	
FT: 6	0		Minus budgeted vacancy rate**:	(\$28,456) 3.0%	(\$12,421) 3.0%	
PT: 4	0	Personal Services lump sum and boards budgeted amount:		\$0	\$0	
NP: 2	0	Budget Request (Line 1000 Authority):		\$924,400	\$401,628	(\$522,772)

**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																	
05-8389	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,139		Maint Spec Plumb Jrny II	0.0%
05-8435	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	139,453		Maint Spec Bfc Foreman	0.0%
05-8519	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,065		Maint Spec Eu Jrny II	0.0%
05-8550	PT	No Payroll Data or Seasonal^^												12	12.0	77,935		Enviro Services Journey II	0.0%
05-8653	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	97,643		Maint Spec Bfc Jrny II/Lead	0.0%
05-8654	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	86,286		Enviro Services Lead	0.0%
05-8670	PT	No Payroll Data or Seasonal^^												12	12.0	89,676		Enviro Services Journey II	0.0%
05-8707	PT	No Payroll Data or Seasonal^^												12	12.0	82,322		Enviro Services Journey II	0.0%
07-4554	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	85,845		Maint Gen Journey	0.0%
07-4558	PT	No Payroll Data or Seasonal^^												12	11.5	63,641		Enviro Services Journey II	0.0%
07-N09002	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	9.0	1,550		Enviro Services Journey II	0.0%
07-N14002	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	301		Maint Gen Journey	0.0%

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