

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Taxation and Treasury (510)

Component: Tax Division (2476)

			FY2019 Management Plan	FY2020 Governor Amended	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			\$13,546,793	\$12,656,507	Change
Minus budgeted vacancy rate**:			(\$902,885) 6.7%	(\$874,507) 6.9%	
Personal Services lump sum and boards budgeted amount:			<u>\$2,592</u>	<u>\$0</u>	
Budget Request (Line 1000 Authority):			\$12,646,500	\$11,782,000	(\$864,500)

FY2019 Management Plan

	Budgeted	Deleted
FT:	107	0
PT:	0	0
NP:	1	0

On average, this component must maintain 85.6 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	2/15/2018	3/15/2018	4/15/2018	5/15/2018	6/15/2018	7/15/2018	8/15/2018	9/15/2018	10/15/2018	11/15/2018	12/15/2018						
04-0017	FT	✓	✓	□	□	✓	✓	✓	✓	□	✓	✓	✓	9	12.0	98,937		Economist II	100.0%
04-0021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	207,677		Chief, Revenue Economic Research	100.0%
04-1035	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	165,209		Analyst/Programmer V	50.0%
04-1145	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	88,849		Accounting Tech III	100.0%
04-2004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,820		Tax Technician III	0.0%
04-2005	FT	□	□	□	□	□	□	□	□	□	□	□	□	5	12.0	87,750		Tax Auditor I	100.0%
04-2006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,214		Tax Auditor IV	100.0%
04-2095	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	78,645		Tax Technician III	100.0%
04-2097	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	8	12.0	94,619		Accounting Tech III	100.0%
04-3001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	194,587		Deputy Director, Tax Division	100.0%
04-3007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,607		Administrative Officer I	100.0%
04-3021	FT	✓	✓	✓	✓	✓	✓	□	□	□	□	□	□	6	12.0	121,985		Accountant IV	0.0%
04-3022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	192,736		Revenue Audit Supvr I	100.0%
04-3026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,834		Tax Technician III	100.0%
04-3027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	210,265		Revenue Audit Supvr II	100.0%
04-3028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,170		Program Coordinator II	100.0%
04-3031	FT	✓	✓	✓	✓	✓	✓	✓	□	□	□	□	□	7	12.0	89,069		Tax Auditor I	100.0%
04-3036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,620		Tax Technician IV	100.0%
04-3038	FT	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	78,645		Tax Technician III	100.0%
04-3040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,957		Office Assistant II	100.0%
04-3041	FT	✓	✓	✓	✓	□	□	□	□	□	□	□	□	4	12.0	65,781		Tax Technician I	100.0%
04-3045	FT	□	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	7	12.0	78,818		Tax Technician III	100.0%
04-3047	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	183,762		Director, Tax Division	100.0%
04-3048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,533		Corporate Income Tax Audit III	100.0%
04-3049	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,039		Oil & Gas Revenue Auditor III	22.9%
04-3052	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	225,703		Revenue Appeals Supervisor	100.0%
04-3068	FT	✓	✓	✓	✓	□	□	□	□	□	□	□	□	4	12.0	141,285		Income & Excise Tax Specialist	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.

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Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Taxation and Treasury (510)

Component: Tax Division (2476)

	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	
FY2019 Management Plan		\$13,546,793	\$12,656,507	Change
Budgeted Deleted				
	Minus budgeted vacancy rate**:	(\$902,885) 6.7%	(\$874,507) 6.9%	
FT: 107 0	Personal Services lump sum and boards budgeted amount:	\$2,592	\$0	
PT: 0 0				
NP: 1 0	Budget Request (Line 1000 Authority):	\$12,646,500	\$11,782,000	(\$864,500)

On average, this component must maintain 85.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
04-3077	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,464		Tax Auditor III	100.0%
04-3078	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,576		Tax Technician III	100.0%
04-3080	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	68,698		Tax Technician II	100.0%
04-3084	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,692		Microfilm/Imaging Oper I	100.0%
04-3088	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	178,727		Corporate Income Tax Audit IV	100.0%
04-3091	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,722		Office Assistant II	100.0%
04-3097	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,339		Microfilm/Imaging Oper II	100.0%
04-3098	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	98,457		Accountant III	0.0%
04-3201	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	71,269		Tax Technician II	100.0%
04-3224	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	168,517		Chief of Revenue Operations	100.0%
04-3228	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,792		Tax Auditor IV	100.0%
04-3230	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	84,402		Appraiser I	100.0%
04-3233	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	93,655		Tax Technician IV	100.0%
04-3239	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	105,752		Tax Auditor III	100.0%
04-3240	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,800		Corporate Income Tax Audit IV	100.0%
04-3244	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,348		Systems Programmer II	0.0%
04-3245	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,167		Tax Auditor III	100.0%
04-3246	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,150		Tax Technician III	100.0%
04-3248	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	65,544		Tax Technician I	100.0%
04-3249	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	100,681		Investigator III	100.0%
04-3250	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,293		Tax Technician III	100.0%
04-3251	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,698		Tax Technician II	100.0%
04-3252	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,074		Corporate Income Tax Audit IV	100.0%
04-3254	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	182,523		Revenue Audit Supvr II	100.0%
04-3256	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,409		Investigator III	100.0%
04-3259	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	165,788		Corporate Income Tax Audit IV	100.0%
04-3261	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,285		Corporate Income Tax Audit III	100.0%

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PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
04-3262	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	133,004	Oil & Gas Revenue Auditor IV	100.0%	
04-3263	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	125,386	Oil & Gas Revenue Auditor III	100.0%	
04-3264	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	84,014	Tax Technician III	100.0%	
04-3265	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	176,932	Revenue Appeals Officer II	100.0%	
04-3266	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	137,503	Tax Auditor IV	100.0%	
04-3267	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	101,336	Accounting Tech III	82.4%	
04-3268	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,429	Petroleum Economist II	100.0%	
04-3269	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	70,637	Administrative Assistant I	100.0%	
04-3270	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,907	Publications Spec II	100.0%	
04-3271	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	105,752	Oil & Gas Revenue Auditor II	100.0%	
04-3272	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	146,428	Oil & Gas Revenue Auditor III	100.0%	
04-3273	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	126,039	Oil & Gas Revenue Auditor III	100.0%	
04-3274	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	118,383	Oil & Gas Revenue Auditor III	100.0%	
04-3275	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,490	Oil & Gas Revenue Auditor IV	100.0%	
04-3276	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	144,390	Oil & Gas Revenue Auditor IV	100.0%	
04-3277	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	137,339	Oil & Gas Revenue Auditor III	100.0%	
04-3278	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,386	Tax Auditor III	100.0%	
04-3279	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,809	Tax Auditor III	100.0%	
04-3281	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,090	Tax Auditor III	100.0%	
04-3282	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,381	Revenue Appeals Officer I	100.0%	
04-3283	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	157,281	Systems Programmer II	100.0%	
04-3284	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,490	Tax Technician IV	100.0%	
04-3286	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	178,399	Systems Programmer II	0.0%	
04-3287	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	84,698	Tax Technician III	0.0%	
04-3290	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,842	Corporate Income Tax Audit III	100.0%	
04-3295	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	145,571	Oil & Gas Revenue Auditor III	100.0%	
04-3296	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	94,973	Analyst/Programmer II	0.0%	

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Taxation and Treasury (510)

Component: Tax Division (2476)

	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	
FY2019 Management Plan		\$13,546,793	\$12,656,507	Change
Budgeted Deleted				
FT: 107 0	Minus budgeted vacancy rate**:	(\$902,885) 6.7%	(\$874,507) 6.9%	
PT: 0 0	Personal Services lump sum and boards budgeted amount:	\$2,592	\$0	
NP: 1 0	Budget Request (Line 1000 Authority):	\$12,646,500	\$11,782,000	(\$864,500)

On average, this component must maintain 85.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
04-3297	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,870		Economist II	100.0%
04-5050	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,852		Corporate Income Tax Audit I	100.0%
04-5051	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,264		Corporate Income Tax Audit II	100.0%
04-6074	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	105,752		Corporate Income Tax Audit II	100.0%
04-6095	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,071		Investigator III	100.0%
04-8009	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	107,126		Petroleum Economist I	100.0%
04-8012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,163		Project Assistant	100.0%
04-8017	FT	□	□	□	□	□	□	□	□	✓	✓	✓	✓	6	12.0	141,285		Oil & Gas Revenue Specialist	100.0%
04-8022	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	105,752		Oil & Gas Revenue Auditor II	100.0%
04-8023	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	187,828		Revenue Audit Supvr II	100.0%
04-8024	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	179,312		Revenue Appeals Officer II	100.0%
04-8028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,999		Oil & Gas Revenue Auditor III	100.0%
04-8029	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	205,754		State Petro Prop Assess	100.0%
04-8030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,006		Tax Technician III	100.0%
04-8038	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,676		Petroleum Economist I	100.0%
04-8043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,539		Economist II	100.0%
04-8044	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,017		Oil & Gas Revenue Auditor III	100.0%
04-8045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	232,061		Revenue Appeals Officer II	100.0%
04-IN1701	NP	✓	✓	✓	✓	✓	✓	□	□	✓	✓	✓	✓	10	12.0	28,387		College Intern II	100.0%
04-X015	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	242,714		Audit Master	100.0%
04-X017	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	217,720		Audit Master	100.0%
04-X040	FT	✓	✓	✓	✓	□	□	□	□	□	□	□	□	4	12.0	157,472		Commercial Analyst	100.0%
04-X045	FT	✓	✓	✓	✓	□	□	□	□	□	□	□	□	4	12.0	157,472		Audit Master	100.0%
08-2059 ^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,737		Accounting Tech III	100.0%
08-2064 ^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,752		Tax Auditor III	0.0%
08-2075	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	213,501		Revenue Audit Supvr I	0.0%
08-2077	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,884		Investigator IV	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Taxation and Treasury (510)

Component: Treasury Division (121)

		FY2019 Management Plan	FY2020 Governor Amended	
FY2019 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$8,226,854	\$8,530,311	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$198,938) 2.4%	(\$464,195) 5.4%	
FT: 42 0	Personal Services lump sum and boards budgeted amount:	\$5,184	\$5,184	
PT: 1 0	Budget Request (Line 1000 Authority):	\$8,033,100	\$8,071,300	\$38,200
NP: 0 0				

On average, this component must maintain 12.2 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																		
04-0020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	237,098		State Investment Officer	15.2%
04-5001	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	212,820		Dep Commissioner	15.2%
04-5002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	203,680		State Comptroller	15.2%
04-5005	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	271,520		State Investment Officer	3.0%
04-5007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,476		Accountant V	10.8%
04-5008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,644		Accountant IV	18.1%
04-5010	FT	✓	✓	✓	✓	✓	✓	□	✓	✓	✓	✓	✓	✓	11	12.0	136,435		Accountant IV	15.2%
04-5011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	450,263		State Investment Officer	3.6%
04-5012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	339,091		State Investment Officer	3.6%
04-5013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	186,487		State Investment Officer	15.2%
04-5018	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,765		Accounting Tech III	15.2%
04-5020	FT	✓	✓	✓	✓	✓	□	□	✓	✓	✓	✓	✓	✓	10	12.0	109,192		Accountant III	15.2%
04-5021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,017		Accountant II	7.2%
04-5022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,944	**	Operations Res Anl I	88.9%
04-5024	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	323,975		State Investment Officer	3.6%
04-5025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,850	*	State Investment Officer	100.0%
04-5029	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	263,005		State Investment Officer	0.7%
04-5030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	328,668		State Investment Officer	40.3%
04-5032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	225,179		State Investment Officer	0.0%
04-5033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,306		State Investment Officer	0.0%
04-5037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,418		State Investment Officer	60.3%
04-5039	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,866		Administrative Assistant I	15.2%
04-5040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,863		State Investment Officer	3.6%
04-5042	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,111		State Investment Officer	18.1%
04-5043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	357,582		State Investment Officer	39.2%
04-5044	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,133		State Investment Officer	0.0%
04-5045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,543		Accountant IV	32.3%

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Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Taxation and Treasury (510)

Component: Treasury Division (121)

		FY2019 Management Plan	FY2020 Governor Amended	
FY2019 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$8,226,854	\$8,530,311	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$198,938) 2.4%	(\$464,195) 5.4%	
FT: 42 0	Personal Services lump sum and boards budgeted amount:	\$5,184	\$5,184	
PT: 1 0	Budget Request (Line 1000 Authority):	\$8,033,100	\$8,071,300	\$38,200
NP: 0 0				

On average, this component must maintain 12.2 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																	
04-5046	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,856		Accountant III	3.6%
04-5047	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	113,898		Accountant IV	15.2%
04-5049	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,038		Accountant IV	2.2%
04-8015	PT	No Payroll Data or Seasonal^^												12	6.0	33,583		Office Assistant II	15.2%
04-9500	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,943		Administrative Officer II	15.2%
04-X005	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	183,980		State Investment Officer	18.1%
04-X006	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	251,389		State Investment Officer	0.7%
04-X020	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	161,994		State Investment Officer	0.0%
04-X021	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	12.0	316,038		State Investment Officer	0.0%
04-X035	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	141,306		State Investment Officer	3.0%
04-X074	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	185,140		State Investment Officer	3.0%
04-X075	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	301,029		State Investment Officer	3.0%
04-X084	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	115,784		State Investment Officer	0.7%
04-X085	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	192,075		State Investment Officer	60.3%
04-X086	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	171,268		State Investment Officer	15.2%
04-X089	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	225,179		State Investment Officer	3.0%
04-X090	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	149,423		State Investment Officer	15.2%

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)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Taxation and Treasury (510)

Component: Unclaimed Property (2938)

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		\$317,942	\$331,265	
FT: 3	0	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$6,197) 1.9%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$432	\$432	
NP: 0	0	Budget Request (Line 1000 Authority):	\$318,374	\$325,500	\$7,126

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																	
04-3053	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	77,197		Accounting Tech I	0.0%
04-3202	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	83,986		Unclaimed Property Agent	0.0%
04-3232	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	156,759		Unclaimed Property Manager	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Taxation and Treasury (510)

Component: Permanent Fund Dividend Division (981)

	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	
FY2019 Management Plan		\$6,601,215	\$6,723,359	Change
Budgeted Deleted		(\$319,243) 4.8%	(\$367,687) 5.5%	
	Minus budgeted vacancy rate**:			
FT: 68 1	Personal Services lump sum and boards budgeted amount:	\$1,728	\$1,728	
PT: 8 0	Budget Request (Line 1000 Authority):	\$6,283,700	\$6,357,400	\$73,700
NP: 0 0				

On average, this component must maintain 39.5 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																	
04-6001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,698		Division Director	0.0%
04-6002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,779		Office Assistant II	0.0%
04-6003	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	95,562		Administrative Officer I	0.0%
04-6004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,008		Analyst/Programmer V	0.0%
04-6005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	120,570		PFD Specialist II	0.0%
04-6006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,780		PFD Manager	0.0%
04-6008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,632		Accounting Tech I	0.0%
04-6009	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,512		PFD Specialist I	0.0%
04-6010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	101,216		Analyst/Programmer III	0.0%
04-6011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	136,720		Data Processing Mgr I	0.0%
04-6012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,734		PFD Specialist I	0.0%
04-6013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,838		PFD Technician III	0.0%
04-6014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,034		PFD Specialist I	0.0%
04-6015	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	68,698		PFD Technician II	0.0%
04-6016	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,043		Data Processing Mgr II	0.0%
04-6017	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,732		PFD Technician III	0.0%
04-6018	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,450		PFD Specialist I	0.0%
04-6020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	76,469		PFD Technician II	0.0%
04-6021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,899		PFD Technician I	0.0%
04-6022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	74,779		PFD Technician II	0.0%
04-6028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	88,190		Accounting Tech II	0.0%
04-6029	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	95,011		Microfilm/Imaging Oper II	0.0%
04-6032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	88,190		PFD Technician III	0.0%
04-6033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,291		PFD Specialist II	0.0%
04-6035	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	73,229		PFD Technician II	0.0%
04-6036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,715		PFD Technician II	0.0%
04-6037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	82,866		PFD Technician II	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Taxation and Treasury (510)

Component: Permanent Fund Dividend Division (981)

	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	
FY2019 Management Plan Budgeted		\$6,601,215	\$6,723,359	Change
Deleted		(\$319,243) 4.8%	(\$367,687) 5.5%	
FT: 68	1	Minus budgeted vacancy rate**:		
PT: 8	0	Personal Services lump sum and boards budgeted amount:		
NP: 0	0	\$1,728	\$1,728	
		Budget Request (Line 1000 Authority):	\$6,283,700	\$6,357,400
				\$73,700

On average, this component must maintain 39.5 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																	
04-6038	FT	✓	✓	✓	□	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	87,750		PFD Technician III	0.0%
04-6039	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,506		PFD Technician II	0.0%
04-6040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,728		PFD Technician III	0.0%
04-6041	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,352		Analyst/Programmer IV	0.0%
04-6042	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,599		PFD Specialist I	0.0%
04-6043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,615		PFD Technician II	0.0%
04-6044	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,380		Office Assistant II	0.0%
04-6045	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	66,434		PFD Technician I	0.0%
04-6046	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,118		PFD Specialist I	0.0%
04-6047	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,059		PFD Technician I	0.0%
04-6048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,292		PFD Technician III	0.0%
04-6049	FT	✓	✓	✓	✓	✓	□	□	✓	✓	✓	✓	✓	10	12.0	69,613		PFD Technician II	0.0%
04-6050	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	64,096		PFD Technician I	0.0%
04-6051	FT	✓	✓	✓	□	□	✓	✓	✓	✓	✓	✓	✓	10	12.0	77,876		PFD Technician III	0.0%
04-6053	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,159		PFD Technician II	0.0%
04-6055	FT	✓	□	□	□	□	□	✓	✓	✓	✓	✓	✓	6	12.0	77,506		PFD Technician II	0.0%
04-6056 ^Δ	FT	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	□	8	12.0	69,482		PFD Technician II	0.0%
04-6057	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,521		PFD Technician II	0.0%
04-6060	FT	✓	✓	✓	✓	✓	□	□	✓	✓	✓	✓	✓	10	12.0	71,156		PFD Technician II	0.0%
04-6061	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	□	✓	9	12.0	71,269		PFD Technician II	0.0%
04-6065	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,141		PFD Technician III	0.0%
04-6066	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,305		PFD Technician II	0.0%
04-6068	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,621		PFD Technician II	0.0%
04-6069	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,606		PFD Technician II	0.0%
04-6070	FT	□	□	□	□	□	□	✓	✓	✓	✓	✓	✓	5	12.0	65,841		PFD Technician I	0.0%
04-6071	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,919		PFD Technician II	0.0%
04-6072	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,482		PFD Technician II	0.0%

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

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

^ΔPCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Taxation and Treasury (510)

Component: Permanent Fund Dividend Division (981)

	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	
FY2019 Management Plan		\$6,601,215	\$6,723,359	Change
Budgeted Deleted		(\$319,243) 4.8%	(\$367,687) 5.5%	
	Minus budgeted vacancy rate**:			
FT: 68 1	Personal Services lump sum and boards budgeted amount:	\$1,728	\$1,728	
PT: 8 0				
NP: 0 0	Budget Request (Line 1000 Authority):	\$6,283,700	\$6,357,400	\$73,700

On average, this component must maintain 39.5 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											12/15/2018						
04-6073	FT	<input checked="" type="checkbox"/>	12	12.0	74,004		PFD Technician II	0.0%											
04-6075	FT	<input checked="" type="checkbox"/>	11	12.0	122,383		Analyst/Programmer IV	0.0%											
04-6076	FT	<input checked="" type="checkbox"/>	11	12.0	92,864		PFD Technician III	0.0%											
04-6077	FT	<input checked="" type="checkbox"/>	11	12.0	75,735		Office Assistant III	0.0%											
04-6080	PT	No Payroll Data or Seasonal^^											12	5.0	20,540		Office Assistant I	0.0%	
04-6081	PT	No Payroll Data or Seasonal^^											12	4.0	20,807		Office Assistant I	0.0%	
04-6082 ^	PT	No Payroll Data or Seasonal^^											10	4.1	20,754		Office Assistant I	0.0%	
04-6083	PT	No Payroll Data or Seasonal^^											7	4.0	20,245		Office Assistant I	0.0%	
04-6084	FT	<input checked="" type="checkbox"/>	12	12.0	120,184		Accountant III	0.0%											
04-6085	PT	No Payroll Data or Seasonal^^											4	4.0	20,038		Office Assistant I	0.0%	
04-6088	FT	<input type="checkbox"/>	9	12.0	115,834		PFD Specialist I	0.0%											
04-6089 ^	PT	No Payroll Data or Seasonal^^											5	5.0	24,918		Office Assistant I	0.0%	
04-6090	FT	<input checked="" type="checkbox"/>	12	12.0	112,090		Analyst/Programmer IV	0.0%											
04-6091	FT	<input checked="" type="checkbox"/>	10	12.0	65,781		Office Assistant II	0.0%											
04-6093	FT	<input type="checkbox"/>	10	12.0	106,154		PFD Specialist I	0.0%											
04-6094	PT	No Payroll Data or Seasonal^^											5	5.0	24,918		Office Assistant I	0.0%	
04-6096	PT	No Payroll Data or Seasonal^^											12	5.0	26,303		Office Assistant I	0.0%	
04-6101	FT	<input checked="" type="checkbox"/>	12	12.0	119,992		Investigator III	0.0%											
04-6102	FT	<input checked="" type="checkbox"/>	11	12.0	71,407		Office Assistant III	0.0%											
04-6104	FT	<input checked="" type="checkbox"/>	12	12.0	125,386		Analyst/Programmer IV	0.0%											
04-6105	FT	<input checked="" type="checkbox"/>	12	12.0	99,777		Analyst/Programmer III	0.0%											
08-2078	FT	<input checked="" type="checkbox"/>	12	12.0	119,030		Investigator III	0.0%											
Deleted in FY2019 Management Plan																			
04-6007	FT	<input checked="" type="checkbox"/>	2	12.0	0		PFD Technician 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)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

	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
FY2019 Management Plan			\$17,722,542		\$18,458,688		
Budgeted Deleted			(\$602,842) 3.4%		(\$812,288) 4.4%		
FT: 196 0		Minus budgeted vacancy rate**:	\$0		\$0		
PT: 0 0		Personal Services lump sum and boards budgeted amount:	\$0		\$0		
NP: 0 0		Budget Request (Line 1000 Authority):	\$17,119,700		\$17,646,400		\$526,700

On average, this component must maintain 80.0 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																			
04-0026	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	76,630		Accounting Tech I	34.0%
04-0027	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	69,810		Accounting Tech I	34.0%
04-0028	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,538		Child Support Spec II	34.0%
04-0029	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	76,878		Accounting Tech II	34.0%
04-2024	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	82,714		Microfilm/Imaging Oper I	34.0%
04-3034	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,367		Microfilm/Imaging Oper III	34.0%
04-7001	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	185,572		Division Director	34.0%
04-7004	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"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,389		Child Support Spec II	34.0%
04-7005	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	191,548		Data Processing Mgr II	34.0%
04-7006	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	12.0	63,417		Office Assistant II	34.0%
04-7007	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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	12.0	63,757		Office Assistant II	34.0%
04-7008	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,090		Analyst/Programmer IV	34.0%
04-7009	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,210		Administrative Officer II	34.0%
04-7010	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	75,717		Accounting Tech II	34.0%
04-7011	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	112,205		Child Support Spec II	34.0%
04-7012	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 type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	120,821		Child Support Spec III	34.0%
04-7014	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,094		Child Support Spec I	34.0%
04-7015	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	74,310		Office Assistant II	34.0%
04-7016	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	76,712		Child Support Spec I	34.0%
04-7018	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	81,976		Child Support Spec I	34.0%
04-7019	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	76,712		Child Support Spec I	34.0%
04-7020	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,036		Child Support Spec II	34.0%
04-7021	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"/>	<input type="checkbox"/>	5	12.0	62,908		Office Assistant II	34.0%
04-7022	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,282		Child Support Spec II	34.0%
04-7023	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"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	63,474		Office Assistant II	34.0%
04-7025	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	94,576		Child Support Spec I	34.0%
04-7026	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	68,959		Office Assistant II	34.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

	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	
FY2019 Management Plan		\$17,722,542	\$18,458,688	Change
Budgeted Deleted		(\$602,842) 3.4%	(\$812,288) 4.4%	
FT: 196 0	Minus budgeted vacancy rate**:	\$0	\$0	
PT: 0 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0 0	Budget Request (Line 1000 Authority):	\$17,119,700	\$17,646,400	\$526,700

On average, this component must maintain 80.0 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																	
04-7027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,841		Child Support Spec I	34.0%
04-7028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,103		Child Support Spec I	34.0%
04-7030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	62,964		Office Assistant II	34.0%
04-7031	FT	□	□	□	□	□	□	□	□	□	□	□	□	7	12.0	84,611		Accounting Tech III	34.0%
04-7032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,961		Accounting Tech II	34.0%
04-7034	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	64,993		Office Assistant II	34.0%
04-7035	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,253		Analyst/Programmer IV	34.0%
04-7036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	69,352		Accounting Tech I	34.0%
04-7037	FT	□	□	□	□	□	□	□	□	□	□	□	□	9	12.0	65,389		Office Assistant II	34.0%
04-7038	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,901		Child Support Spec I	34.0%
04-7039	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,062		Child Support Spec II	34.0%
04-7041	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,464		Child Support Spec I	34.0%
04-7042	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,746		Administrative Assistant II	34.0%
04-7043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,074		Child Support Spec II	34.0%
04-7044	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,955		Child Support Spec I	34.0%
04-7045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,722		Child Support Spec I	34.0%
04-7047	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,141		Child Support Spec I	34.0%
04-7048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,196		Child Support Spec I	34.0%
04-7049	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,576		Child Support Spec I	34.0%
04-7050	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,660		Child Support Spec I	34.0%
04-7051	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,927		Office Assistant II	34.0%
04-7052	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	63,474		Office Assistant II	34.0%
04-7053	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,567		Child Support Spec II	34.0%
04-7055	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,188		Child Support Spec I	34.0%
04-7056	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,464		Child Support Spec I	34.0%
04-7057	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,712		Child Support Spec I	34.0%
04-7058	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,065		Investigator IV	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

	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
FY2019 Management Plan			\$17,722,542		\$18,458,688		
Budgeted Deleted			(\$602,842) 3.4%		(\$812,288) 4.4%		
FT: 196 0		Minus budgeted vacancy rate**:	\$0		\$0		
PT: 0 0		Personal Services lump sum and boards budgeted amount:	\$0		\$0		
NP: 0 0		Budget Request (Line 1000 Authority):	\$17,119,700		\$17,646,400		\$526,700

On average, this component must maintain 80.0 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																	
04-7060	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,421		Accounting Tech II	34.0%
04-7062	FT											✓	✓	4	12.0	69,352		Accounting Tech I	34.0%
04-7063	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,837		Child Support Spec III	34.0%
04-7064	FT	✓	✓	✓	✓	✓						✓	✓	9	12.0	75,717		Accounting Tech II	34.0%
04-7066	FT	✓	✓	✓										3	12.0	63,530		Accounting Clerk	34.0%
04-7067	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓				9	12.0	66,417		Office Assistant II	34.0%
04-7070	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,202		Child Support Spec II	34.0%
04-7072	FT			✓				✓	✓	✓	✓	✓	✓	7	12.0	63,587		Office Assistant II	34.0%
04-7073	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	78,471		Accounting Tech II	34.0%
04-7074	FT	✓	✓	✓	✓	✓	✓					✓	✓	10	12.0	75,717		Child Support Spec I	34.0%
04-7075	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,141		Child Support Spec I	34.0%
04-7077	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	62,964		Office Assistant II	34.0%
04-7078	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,070		Child Support Spec I	34.0%
04-7080	FT	✓	✓	✓	✓	✓	✓	✓				✓	✓	11	12.0	80,036		Child Support Spec I	34.0%
04-7081	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			9	12.0	87,374		Child Support Spec I	34.0%
04-7082	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,816		Accountant III	34.0%
04-7083	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,585		Analyst/Programmer IV	34.0%
04-7084	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,350		Child Support Spec III	34.0%
04-7085	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,705		Child Support Spec I	34.0%
04-7086	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,633		Child Support Spec I	34.0%
04-7087	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,310		Office Assistant II	34.0%
04-7088	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,967		Child Support Spec I	34.0%
04-7090	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,304		Office Assistant II	34.0%
04-7091	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,891		Accounting Tech I	34.0%
04-7092	FT				✓	✓	✓	✓				✓	✓	8	12.0	69,810		Accounting Tech I	34.0%
04-7094	FT	✓	✓	✓	✓	✓	✓	✓				✓	✓	10	12.0	65,389		Office Assistant II	34.0%
04-7095	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,626		Analyst/Programmer I	34.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

	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
FY2019 Management Plan			\$17,722,542		\$18,458,688		
Budgeted Deleted			(\$602,842) 3.4%		(\$812,288) 4.4%		
FT: 196 0		Minus budgeted vacancy rate**:	\$0		\$0		
PT: 0 0		Personal Services lump sum and boards budgeted amount:	\$0		\$0		
NP: 0 0		Budget Request (Line 1000 Authority):	\$17,119,700		\$17,646,400		\$526,700

On average, this component must maintain 80.0 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																	
04-7096	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,001		Analyst/Programmer IV	34.0%
04-7097	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,699		Analyst/Programmer IV	34.0%
04-7098	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,712		Child Support Spec I	34.0%
04-7099	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	66,304		Office Assistant II	34.0%
04-7100	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,556		Child Support Spec I	34.0%
04-7101	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,830		Office Assistant II	34.0%
04-7102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,830		Office Assistant II	34.0%
04-7103	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	148,156		Deputy Director	34.0%
04-7104	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	64,993		Office Assistant II	34.0%
04-7105	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,351		Child Support Spec II	34.0%
04-7106	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,955		Child Support Spec I	34.0%
04-7107	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	131,629		Analyst/Programmer V	34.0%
04-7109	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	63,587		Office Assistant II	34.0%
04-7111	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,196		Accounting Tech II	34.0%
04-7112	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	104,531		Child Support Spec II	34.0%
04-7113	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,417		Office Assistant II	34.0%
04-7114	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,165		Accounting Tech III	34.0%
04-7116	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,576		Child Support Spec I	34.0%
04-7117	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,141		Child Support Spec I	34.0%
04-7119	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,240		Office Assistant II	34.0%
04-7120	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,576		Accounting Tech II	34.0%
04-7122	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,712		Child Support Spec I	34.0%
04-7123	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	91,260		Accounting Tech I	34.0%
04-7124	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	123,847		Child Support Spec II	34.0%
04-7125	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	77,363		Office Assistant II	34.0%
04-7126	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	105,030		Accounting Tech III	34.0%
04-7127	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,920		Accounting Tech III	34.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

	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	
FY2019 Management Plan		\$17,722,542	\$18,458,688	Change
Budgeted Deleted		(\$602,842) 3.4%	(\$812,288) 4.4%	
FT: 196 0	Minus budgeted vacancy rate**:	\$0	\$0	
PT: 0 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0 0	Budget Request (Line 1000 Authority):	\$17,119,700	\$17,646,400	\$526,700

On average, this component must maintain 80.0 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																	
04-7128	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,339		Child Support Spec I	34.0%
04-7129	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,635		Accounting Tech II	34.0%
04-7130	FT	✓	✓	✓									✓	4	12.0	63,474		Office Assistant II	34.0%
04-7131	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,775		Office Assistant II	34.0%
04-7132	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,559		Child Support Spec I	34.0%
04-7133	FT	✓	✓	✓	✓	✓				✓	✓	✓	✓	9	12.0	63,474		Office Assistant II	34.0%
04-7134	FT			✓	✓	✓	✓	✓	✓					6	12.0	63,983		Office Assistant II	34.0%
04-7135	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,646		Accounting Tech I	34.0%
04-7136	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,810		Office Assistant II	34.0%
04-7137	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,812		Child Support Spec I	34.0%
04-7139	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	11	12.0	78,641		Child Support Spec I	34.0%
04-7140	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,782		Child Support Spec I	34.0%
04-7141	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,424		Child Support Spec I	34.0%
04-7142	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,341		Child Support Spec II	34.0%
04-7143	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	63,983		Office Assistant II	34.0%
04-7144	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,641		Child Support Spec I	34.0%
04-7145	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,521		Child Support Spec I	34.0%
04-7146	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,134		Child Support Spec I	34.0%
04-7147	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,141		Child Support Spec I	34.0%
04-7148	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,141		Child Support Spec I	34.0%
04-7150	FT	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	77,293		Child Support Spec I	34.0%
04-7152	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,074		Child Support Spec II	34.0%
04-7153	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,535		Child Support Spec III	34.0%
04-7155	FT	✓	✓	✓	✓	✓	✓	✓	✓			✓	✓	10	12.0	120,821		Child Support Spec III	34.0%
04-7158	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,576		Child Support Spec I	34.0%
04-7159	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,660		Child Support Spec I	34.0%
04-7160	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,293		Child Support Spec I	34.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

	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	
FY2019 Management Plan		\$17,722,542	\$18,458,688	Change
Budgeted Deleted		(\$602,842) 3.4%	(\$812,288) 4.4%	
	Minus budgeted vacancy rate**:	\$0	\$0	
FT: 196 0	Personal Services lump sum and boards budgeted amount:	\$17,119,700	\$17,646,400	\$526,700
PT: 0 0				
NP: 0 0	Budget Request (Line 1000 Authority):			

On average, this component must maintain 80.0 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																	
04-7161	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	89,768		Child Support Spec I	34.0%
04-7163	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,603		Child Support Spec I	34.0%
04-7164	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,730		Child Support Spec II	34.0%
04-7165	FT	□	□	✓	✓	✓	✓	✓	✓	✓	□	□	□	6	12.0	63,983		Office Assistant II	34.0%
04-7166	FT	✓	✓	✓	□	□	□	□	□	□	✓	✓	✓	6	12.0	63,474		Office Assistant II	34.0%
04-7167	FT	✓	✓	✓	✓	□	□	□	□	□	□	□	✓	5	12.0	63,474		Office Assistant II	34.0%
04-7169	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,920		Child Support Spec II	34.0%
04-7170	FT	✓	✓	✓	□	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	75,967		Child Support Spec I	34.0%
04-7171	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,556		Child Support Spec I	34.0%
04-7172	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,386		Child Support Spec I	34.0%
04-7173	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,282		Child Support Spec I	34.0%
04-7174	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,424		Child Support Spec I	34.0%
04-7175	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	87,839		Child Support Spec II	34.0%
04-7176	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,161		Office Assistant II	34.0%
04-7177	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,627		Office Assistant II	34.0%
04-7178	FT	✓	✓	✓	□	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	75,967		Child Support Spec I	34.0%
04-7181	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,293		Child Support Spec I	34.0%
04-7182	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,141		Accounting Tech II	34.0%
04-7183	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,293		Child Support Spec I	34.0%
04-7184	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,746		Child Support Spec I	34.0%
04-7185	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,822		Accounting Technician IV	34.0%
04-7186	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,725		Child Support Spec I	34.0%
04-7187	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,920		Child Support Spec II	34.0%
04-7188	FT	✓	✓	□	□	□	✓	✓	✓	✓	✓	✓	✓	9	12.0	77,961		Accounting Tech II	34.0%
04-7189	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,865		Accounting Tech II	34.0%
04-7192	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,662		Accounting Tech III	34.0%
04-7193	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,810		Accounting Tech I	34.0%

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

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^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			Change
FY2019 Management Plan		\$17,722,542	\$18,458,688	
Budgeted		(\$602,842) 3.4%	(\$812,288) 4.4%	
Deleted		\$0	\$0	
FT: 196				
PT: 0				
NP: 0				
	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
	Budget Request (Line 1000 Authority):	\$17,119,700	\$17,646,400	\$526,700

On average, this component must maintain 80.0 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																	
04-7194	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,520		Accounting Tech III	34.0%
04-7195	FT	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	63,757		Office Assistant II	34.0%
04-7196	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,712		Child Support Spec I	34.0%
04-7197	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,199		Child Support Spec III	34.0%
04-7199	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,305		Office Assistant II	34.0%
04-7200	FT	✓	✓	✓	✓	✓	✓	✓	✓	□	□	✓	✓	10	12.0	88,304		Child Support Spec I	34.0%
04-7201	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,477		Child Support Spec II	34.0%
04-7202	FT	✓	✓	✓	✓	✓	✓	✓	✓	□	□	✓	✓	9	12.0	77,293		Child Support Spec I	34.0%
04-7203	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,999		Office Assistant II	34.0%
04-7204	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,660		Child Support Spec I	34.0%
04-7205	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,894		Accounting Tech I	34.0%
04-7206	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,476		Child Support Spec I	34.0%
04-7208	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,836		Child Support Spec I	34.0%
04-7209	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,633		Accounting Tech II	34.0%
04-7210	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,722		Child Support Spec I	34.0%
04-7211	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,559		Child Support Spec I	34.0%
04-7212	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,141		Child Support Spec I	34.0%
04-7213	FT	✓	✓	□	□	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	75,967		Child Support Spec I	34.0%
04-7214	FT	✓	✓	✓	✓	✓	□	□	✓	□	□	✓	✓	8	12.0	75,717		Child Support Spec I	34.0%
04-7215	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,812		Child Support Spec I	34.0%
04-7216	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,712		Child Support Spec I	34.0%
04-7221	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,307		Child Support Spec I	34.0%
04-7222	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	10	12.0	109,920		Child Support Spec II	34.0%
04-7223	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,576		Child Support Spec I	34.0%
04-7224	FT	✓	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	75,967		Child Support Spec I	34.0%
04-7225	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,800		Accounting Tech III	34.0%
04-7226	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,293		Child Support Spec I	34.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

		FY2019 Management Plan	FY2020 Governor Amended	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		\$17,722,542	\$18,458,688	Change
Minus budgeted vacancy rate**:		(\$602,842) 3.4%	(\$812,288) 4.4%	
Personal Services lump sum and boards budgeted amount:		\$0	\$0	
Budget Request (Line 1000 Authority):		\$17,119,700	\$17,646,400	\$526,700

On average, this component must maintain 80.0 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																	
04-7227	FT	<input checked="" type="checkbox"/>	<input 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"/>	8	12.0	67,830		Office Assistant II	34.0%
04-7228	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	127,091		Investigator III	100.0%
04-7229	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	63,474		Office Assistant II	34.0%
04-7230	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	87,560		Child Support Spec I	34.0%
04-7232	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	98,247		Child Support Spec I	34.0%
04-7233	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	144,661		Analyst/Programmer IV	34.0%
04-8048	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	69,352		Microfilm/Imaging Oper II	34.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (50)

Component: Commissioner's Office (123)

		FY2019 Management Plan	FY2020 Governor Amended	
FY2019 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$434,827	\$1,521,695	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$327) 0.1%	(\$9,495) 0.6%	
FT: 3 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$434,500	\$1,512,200	\$1,077,700
NP: 0 0				

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																	
04-0001	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	208,173		Commissioner	20.5%
04-0003	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	137,580		Spec Asst To The Comm II	19.7%
04-0034	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	89,074		Executive Secretary III	19.7%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (50)

Component: Administrative Services (125)

		FY2019 Management Plan	FY2020 Governor Amended	
FY2019 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1,560,693	\$1,375,135	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$34,825) 2.2%	(\$667) 0.0%	
FT: 13 0	Personal Services lump sum and boards budgeted amount:	\$432	\$432	
PT: 0 0	Budget Request (Line 1000 Authority):	\$1,526,300	\$1,374,900	(\$151,400)
NP: 0 0				

On average, this component must maintain 3.5 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																	
02-3202	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	129,619		Human Resource Consultant III	23.4%
04-0006	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	163,066		Admin Operations Mgr I	23.4%
04-1001	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	182,311		Division Director	23.4%
04-1002	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	88,629		Accounting Tech III	23.4%
04-1007	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	156,941		Budgt Anlyst III	23.4%
04-1009	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	80,209		Administrative Assistant II	23.4%
04-1141	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	91,658		Procurement Spec II	23.4%
04-1148	FT	<input 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	136,435		Accountant IV	23.4%
04-3229	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,783		Administrative Assistant II	23.4%
04-6052	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	90,058		Administrative Assistant II	23.4%
04-7040	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,150		Administrative Assistant II	23.4%
04-7069	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	153,478		Administrative Officer II	23.4%
05-1731	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	87,356		Human Resource Technician II	23.4%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (50)

Component: Criminal Investigations Unit (2993)

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		\$263,556	\$264,912	
FT: 2	0	Minus budgeted vacancy rate**:	(\$3,756) 1.4%	(\$1,412) 0.5%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$259,800	\$263,500	\$3,700

On average, this component must maintain 0.3 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
04-0022	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	165,960		Investigator V	0.0%
04-7190	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	97,596		Administrative Assistant II	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Mental Health Trust Authority (47)

Component: Mental Health Trust Operations (1423)

		FY2019 Management Plan	FY2020 Governor Amended	
FY2019 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$2,810,869	\$2,899,113	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$7,037) 0.2%	
FT: 18 0	Personal Services lump sum and boards budgeted amount:	\$58,456	\$60,524	
PT: 0 0	Budget Request (Line 1000 Authority):	\$2,869,325	\$2,952,600	\$83,275
NP: 0 0				

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																
04-#017	FT	No Payroll Data or Seasonal^^										0	12.0	139,988		Trust Program Officer	0.0%	
04-9400	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	257,717		Chief Executive Officer	0.0%
04-9401	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	186,773		Senior Program Officer	0.0%	
04-9402	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	175,627		Evaluation & Planning Officer	0.0%	
04-9403	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	212,389		Chief Financial Officer	0.0%	
04-9404	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	137,832		Administrative Manager	0.0%	
04-9405	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	149,401		Grants Administrator Manager	0.0%	
04-9406	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	213,206		Chief Operating Officer	0.0%	
04-9407	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,471		Budget Controller	0.0%	
04-9411	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	144,158		Grants Accountability Manager	0.0%	
04-X008	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,928		Special Assistant	0.0%	
04-X010	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	166,537		Chief Communications Officer	0.0%	
04-X013	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	143,076		Trust Program Officer	0.0%	
04-X014	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,678		Admin Assistant	0.0%	
04-X046	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	134,416		Trust Program Officer	0.0%	
04-X076	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	131,415		Trust Program Officer	0.0%	
04-X083	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	136,816		Dat Anl/Pol Off	0.0%	
04-Z001	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	133,441		Trust Program Officer	0.0%	

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Mental Health Trust Authority (47)

Component: Long Term Care Ombudsman Office (2749)

		FY2019 Management Plan	FY2020 Governor Amended	
FY2019 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$757,452	\$737,875	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$21,644) 2.9%	(\$1,467) 0.2%	
FT: 6 0	Personal Services lump sum and boards budgeted amount:	\$2,592	\$2,592	
PT: 0 0	Budget Request (Line 1000 Authority):	\$738,400	\$739,000	\$600
NP: 0 0				

On average, this component must maintain 2.1 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																	
02-1504	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	169,202		Long-Term Care Ombudsman	64.5%
02-1528	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,911		Deputy Long Term Care Ombudsma	64.5%
02-1544	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	99,029		Long Term Care Specialist	62.0%
04-9408	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,956		Asst Long Term Care Ombudsman	62.0%
04-X030	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,884		Asst Long Term Care Ombudsman	62.0%
04-X044	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,470		Asst Long Term Care Ombudsman	62.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Municipal Bond Bank Authority (44)

Component: AMBBA Operations (108)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 1	0		\$197,794	\$206,463	
PT: 0	0	Minus budgeted vacancy rate**:	(\$1,894) 1.0%	(\$63) 0.0%	
NP: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
		Budget Request (Line 1000 Authority):	\$195,900	\$206,400	\$10,500

On average, this component must maintain 0.1 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
04-5022	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	71,944	*	Operations Res Anl I	0.0%
04-5025	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,850	**	State Investment Officer	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

		FY2019 Management Plan	FY2020 Governor Amended	
FY2019 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$45,615,252	\$44,799,932	Change
Budgeted Deleted		(\$4,537,216) 9.9%	(\$3,721,896) 8.3%	
	Minus budgeted vacancy rate**:	\$19,364	\$19,364	
FT: 314 0	Personal Services lump sum and boards budgeted amount:	\$41,097,400	\$41,097,400	(\$0)
PT: 22 0				
NP: 14 0	Budget Request (Line 1000 Authority):			

On average, this component must maintain 374.7 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					
04-021X	FT	No Payroll Data or Seasonal^^		0	12.0	108,634	HPSIII - FSS Case Manager	0.0%
04-024X	FT	No Payroll Data or Seasonal^^		0	12.0	143,331	Manager, Financial Acct	0.0%
04-025X	FT	No Payroll Data or Seasonal^^		0	12.0	125,367	Loan Underwriter II	0.0%
04-026X	FT	No Payroll Data or Seasonal^^		0	12.0	98,940	Accountant I	0.0%
04-027X	FT	No Payroll Data or Seasonal^^		0	12.0	181,498	Planner I	0.0%
04-028X	FT	No Payroll Data or Seasonal^^		0	12.0	161,823	Energy Information Sp I	0.0%
04-029X	FT	No Payroll Data or Seasonal^^		0	12.0	103,724	Management Specialist I	0.0%
04-030X	FT	No Payroll Data or Seasonal^^		0	12.0	128,126	Planner I	0.0%
04-031X	FT	No Payroll Data or Seasonal^^		0	12.0	287,357	Director, Finance	0.0%
04-032X	FT	No Payroll Data or Seasonal^^		0	12.0	143,751	Web Programmer Analyst	0.0%
04-033X	FT	No Payroll Data or Seasonal^^		0	12.0	186,518	Database Administrator	0.0%
04-034X	FT	No Payroll Data or Seasonal^^		0	12.0	113,088	Risk Management Spec II	0.0%
04-036X	PT	No Payroll Data or Seasonal^^		0	9.0	53,033	Administrative Assistant III	0.0%
04-037X	FT	No Payroll Data or Seasonal^^		0	12.0	141,138	Mortgage-Servicing Specialist	0.0%
04-038X	FT	No Payroll Data or Seasonal^^		0	12.0	130,150	Financial Technician	0.0%
04-039X	FT	No Payroll Data or Seasonal^^		0	12.0	113,565	Asset Servicing Specialist III	0.0%
04-040X	FT	No Payroll Data or Seasonal^^		0	12.0	98,940	Housing Program Spclst III	0.0%
04-041X	FT	No Payroll Data or Seasonal^^		0	12.0	218,776	Controller	0.0%
04-042X	FT	No Payroll Data or Seasonal^^		0	12.0	152,103	Compliance Specialist III	0.0%
04-043X	FT	No Payroll Data or Seasonal^^		0	12.0	122,674	Loan Underwriter II	0.0%
04-044X	FT	No Payroll Data or Seasonal^^		0	12.0	137,681	Mortgage Admin Technician II	0.0%
04-045X	FT	No Payroll Data or Seasonal^^		0	12.0	158,216	Asset Servicing Specialist III	0.0%
04-047X	FT	No Payroll Data or Seasonal^^		0	12.0	119,798	Housing Program Spclst I	0.0%
04-048X	FT	No Payroll Data or Seasonal^^		0	12.0	125,367	Financial Analyst I	0.0%
04-049X	FT	No Payroll Data or Seasonal^^		0	12.0	114,519	Energy Grant Admin II	0.0%
04-050X	FT	No Payroll Data or Seasonal^^		0	12.0	98,566	Housing Program Spclst II	0.0%
04-051X	FT	No Payroll Data or Seasonal^^		0	12.0	120,181	Accountant II	0.0%

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

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^PCN deleted in FY2020 Governor Amended

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Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

	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	
FY2019 Management Plan		\$45,615,252	\$44,799,932	Change
Budgeted Deleted		(\$4,537,216) 9.9%	(\$3,721,896) 8.3%	
FT: 314 0	Minus budgeted vacancy rate**:	\$19,364	\$19,364	
PT: 22 0	Personal Services lump sum and boards budgeted amount:	\$41,097,400	\$41,097,400	(\$0)
NP: 14 0	Budget Request (Line 1000 Authority):			

On average, this component must maintain 374.7 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						
04-052X	FT	No Payroll Data or Seasonal^^		0	12.0	100,635		Accounting Technician II	0.0%
04-053X	FT	No Payroll Data or Seasonal^^		0	12.0	147,472		Energy Specialist II	0.0%
04-054X	FT	No Payroll Data or Seasonal^^		0	12.0	119,775		Technical Support Spec I	0.0%
04-055X	FT	No Payroll Data or Seasonal^^		0	12.0	176,590		Coordinator, Servicing II	0.0%
04-056X	PT	No Payroll Data or Seasonal^^		0	9.0	54,234		Admin Assistant III/Reception	0.0%
04-057X	FT	No Payroll Data or Seasonal^^		0	12.0	248,452		Director, Admin Services	0.0%
04-058X	FT	No Payroll Data or Seasonal^^		0	12.0	184,094		Manager, FSS Programs	0.0%
04-059X	PT	No Payroll Data or Seasonal^^		0	9.0	52,074		Laborer	0.0%
04-060X	PT	No Payroll Data or Seasonal^^		0	9.0	55,661		Admin Assistant III/Reception	0.0%
04-061X	FT	No Payroll Data or Seasonal^^		0	12.0	111,415		HPSIII - FSS Case Manager	0.0%
04-062X	FT	No Payroll Data or Seasonal^^		0	12.0	96,161		Laborer	0.0%
04-063X	FT	No Payroll Data or Seasonal^^		0	12.0	181,498		Coordinator, Program Develop.	0.0%
04-064X	FT	No Payroll Data or Seasonal^^		0	12.0	181,498		Manager, Servicing	0.0%
04-065X	FT	No Payroll Data or Seasonal^^		0	12.0	138,721		Compliance Specialist I	0.0%
04-066X	FT	No Payroll Data or Seasonal^^		0	12.0	112,246		Maintenance Mechanic	0.0%
04-067X	FT	No Payroll Data or Seasonal^^		0	12.0	257,779		Director, Information Systems	0.0%
04-068X	FT	No Payroll Data or Seasonal^^		0	12.0	192,412		Communications Manager	0.0%
04-069X	FT	No Payroll Data or Seasonal^^		0	12.0	106,951		Maintenance Mechanic	0.0%
04-070X	PT	No Payroll Data or Seasonal^^		0	9.0	66,244		Housing Program Splcst III/FSS	0.0%
04-071X	PT	No Payroll Data or Seasonal^^		0	9.0	59,680		Laborer	0.0%
04-072X	FT	No Payroll Data or Seasonal^^		0	12.0	220,217		System Administrator	0.0%
04-074X	FT	No Payroll Data or Seasonal^^		0	12.0	251,096		Director, Gov Rel & Public Aff	0.0%
04-075X	FT	No Payroll Data or Seasonal^^		0	12.0	151,824		Compliance Specialist II	0.0%
04-076X	FT	No Payroll Data or Seasonal^^		0	12.0	118,973		Accountant II	0.0%
04-077X	FT	No Payroll Data or Seasonal^^		0	12.0	128,567		Network Administrator III	0.0%
04-079X	FT	No Payroll Data or Seasonal^^		0	12.0	130,849		Admin Services Technician	0.0%
04-080X	FT	No Payroll Data or Seasonal^^		0	12.0	139,593		Manager, Financial Acct	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)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

		FY2019 Management Plan	FY2020 Governor Amended	
FY2019 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$45,615,252	\$44,799,932	Change
Budgeted Deleted		(\$4,537,216) 9.9%	(\$3,721,896) 8.3%	
	Minus budgeted vacancy rate**:	\$19,364	\$19,364	
FT: 314 0	Personal Services lump sum and boards budgeted amount:	\$41,097,400	\$41,097,400	(\$0)
PT: 22 0				
NP: 14 0	Budget Request (Line 1000 Authority):			

On average, this component must maintain 374.7 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						
04-081X	FT	No Payroll Data or Seasonal^^		0	12.0	117,161		Grant Administrator II	0.0%
04-082X	FT	No Payroll Data or Seasonal^^		0	12.0	191,758		Coordinator, Planner	0.0%
04-083X	FT	No Payroll Data or Seasonal^^		0	12.0	96,161		Laborer	0.0%
04-085X	FT	No Payroll Data or Seasonal^^		0	9.0	77,678		HPSIII - FSS Case Manager	0.0%
04-086X	PT	No Payroll Data or Seasonal^^		0	9.0	52,074		Laborer	0.0%
04-087X	PT	No Payroll Data or Seasonal^^		0	8.0	46,288		Laborer	0.0%
04-088X	PT	No Payroll Data or Seasonal^^		0	9.0	54,753		Laborer	0.0%
04-089X	NP	No Payroll Data or Seasonal^^		0	3.0	17,204		Summer Hire	0.0%
04-090X	NP	No Payroll Data or Seasonal^^		0	3.0	17,204		Summer Hire	0.0%
04-091X	NP	No Payroll Data or Seasonal^^		0	3.0	17,204		Summer Hire	0.0%
04-092X	FT	No Payroll Data or Seasonal^^		0	12.0	181,498		Outreach Specialist II	0.0%
04-093X	NP	No Payroll Data or Seasonal^^		0	3.0	17,204		Summer Hire	0.0%
04-095X	NP	No Payroll Data or Seasonal^^		0	3.0	17,204		Summer Hire	0.0%
04-096X	FT	No Payroll Data or Seasonal^^		0	12.0	115,841		Servicing Specialist III	0.0%
04-098X	FT	No Payroll Data or Seasonal^^		0	12.0	137,423		Risk Management Spec II	0.0%
04-102X	FT	No Payroll Data or Seasonal^^		0	12.0	144,050		Coordinator, Servicing	0.0%
04-107X	FT	No Payroll Data or Seasonal^^		0	12.0	255,238		Director, Human Resources	0.0%
04-108X	FT	No Payroll Data or Seasonal^^		0	12.0	206,415		Human Resources Manager II	0.0%
04-109X	FT	No Payroll Data or Seasonal^^		0	12.0	164,398		Executive Assistant	0.0%
04-110X	FT	No Payroll Data or Seasonal^^		0	12.0	218,483		Officer, Servicing	0.0%
04-111X	FT	No Payroll Data or Seasonal^^		0	12.0	168,446		Manager, Sourcing	0.0%
04-112X	FT	No Payroll Data or Seasonal^^		0	12.0	137,681		Records Center Technician	0.0%
04-113X	FT	No Payroll Data or Seasonal^^		0	12.0	87,569		Budget Assistant II	0.0%
04-114X	FT	No Payroll Data or Seasonal^^		0	12.0	85,182		Admin Assistant II/Courier	0.0%
04-115X	FT	No Payroll Data or Seasonal^^		0	12.0	162,200		Officer, Residential Lending	0.0%
04-118X	FT	No Payroll Data or Seasonal^^		0	12.0	174,130		Multi-family Underwriter II	0.0%
04-119X	FT	No Payroll Data or Seasonal^^		0	12.0	125,077		Accountant III	0.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

		FY2019 Management Plan	FY2020 Governor Amended	
FY2019 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$45,615,252	\$44,799,932	Change
Budgeted Deleted		(\$4,537,216) 9.9%	(\$3,721,896) 8.3%	
	Minus budgeted vacancy rate**:	\$19,364	\$19,364	
FT: 314 0	Personal Services lump sum and boards budgeted amount:	\$41,097,400	\$41,097,400	(\$0)
PT: 22 0				
NP: 14 0	Budget Request (Line 1000 Authority):			

On average, this component must maintain 374.7 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						
04-120X	FT	No Payroll Data or Seasonal^^		0	12.0	108,559		Accounting Technician III	0.0%
04-122X	FT	No Payroll Data or Seasonal^^		0	12.0	66,141		Officer, Gov Rel & Public Aff	0.0%
04-123X	FT	No Payroll Data or Seasonal^^		0	12.0	135,632		Administrative Assistant IV	0.0%
04-128X	FT	No Payroll Data or Seasonal^^		0	12.0	81,082		Admin Assistant II/Courier	0.0%
04-130X	FT	No Payroll Data or Seasonal^^		0	12.0	102,815		Housing Program Splcst II	0.0%
04-133X	FT	No Payroll Data or Seasonal^^		0	12.0	114,506		Housing Technician	0.0%
04-136X	FT	No Payroll Data or Seasonal^^		0	12.0	103,724		Mortgage Project Specialist	0.0%
04-137X	FT	No Payroll Data or Seasonal^^		0	12.0	87,297		Administrative Assistant III	0.0%
04-140X	FT	No Payroll Data or Seasonal^^		0	12.0	203,235		Director, Planning/Prog Dev	0.0%
04-143X	FT	No Payroll Data or Seasonal^^		0	12.0	141,333		Technical Support Spec II	0.0%
04-144X	FT	No Payroll Data or Seasonal^^		0	12.0	143,493		Manager, Financial Acct	0.0%
04-145X	FT	No Payroll Data or Seasonal^^		0	12.0	211,359		Senior Finance Officer	0.0%
04-146X	FT	No Payroll Data or Seasonal^^		0	12.0	133,494		Payroll Technician	0.0%
04-147X	FT	No Payroll Data or Seasonal^^		0	12.0	105,731		Network Administrator I	0.0%
04-148X	FT	No Payroll Data or Seasonal^^		0	12.0	213,260		Senior System Analyst	0.0%
04-149X	FT	No Payroll Data or Seasonal^^		0	12.0	142,824		Network Administrator II	0.0%
04-151X	FT	No Payroll Data or Seasonal^^		0	12.0	123,298		Network Administrator II	0.0%
04-152X	FT	No Payroll Data or Seasonal^^		0	12.0	159,308		Network Administrator IV	0.0%
04-153X	FT	No Payroll Data or Seasonal^^		0	12.0	187,747		Technical Support Spec III	0.0%
04-154X	FT	No Payroll Data or Seasonal^^		0	12.0	295,681		Dep Executive Director	0.0%
04-155X	FT	No Payroll Data or Seasonal^^		0	12.0	150,743		Senior System Administrator	0.0%
04-156X	FT	No Payroll Data or Seasonal^^		0	12.0	274,870		Director, Internal Audit	0.0%
04-166X	FT	No Payroll Data or Seasonal^^		0	12.0	395,669		Executive Director/CEO	0.0%
04-167X	FT	No Payroll Data or Seasonal^^		0	12.0	181,498		Manager, Public Relations	0.0%
04-168X	FT	No Payroll Data or Seasonal^^		0	12.0	161,823		Communication Splcst II	0.0%
04-169X	FT	No Payroll Data or Seasonal^^		0	12.0	283,294		Director, Mortgage Operations	0.0%
04-175X	FT	No Payroll Data or Seasonal^^		0	12.0	121,517		Mortgage Operations Spec I	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

	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	
FY2019 Management Plan		\$45,615,252	\$44,799,932	Change
Budgeted Deleted		(\$4,537,216) 9.9%	(\$3,721,896) 8.3%	
FT: 314 0	Minus budgeted vacancy rate**:	\$19,364	\$19,364	
PT: 22 0	Personal Services lump sum and boards budgeted amount:	\$41,097,400	\$41,097,400	(\$0)
NP: 14 0	Budget Request (Line 1000 Authority):			

On average, this component must maintain 374.7 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						
04-176X	FT	No Payroll Data or Seasonal^^		0	12.0	167,021		Admin Svcs Supervisor	0.0%
04-178X	FT	No Payroll Data or Seasonal^^		0	12.0	158,446		Audit Specialist III	0.0%
04-179X	FT	No Payroll Data or Seasonal^^		0	12.0	129,742		Mortgage Underwriter Superviso	0.0%
04-180X	FT	No Payroll Data or Seasonal^^		0	12.0	158,118		Lead Senior Sys Analyst	0.0%
04-183X	FT	No Payroll Data or Seasonal^^		0	12.0	103,724		Purchasing Specialist III	0.0%
04-184X	FT	No Payroll Data or Seasonal^^		0	12.0	282,156		Director, Rural Housing	0.0%
04-186X	FT	No Payroll Data or Seasonal^^		0	12.0	168,237		Outreach Specialist II	0.0%
04-187X	FT	No Payroll Data or Seasonal^^		0	12.0	109,721		Energy Account Specialist I	0.0%
04-188X	FT	No Payroll Data or Seasonal^^		0	12.0	222,785		Lending Officer II	0.0%
04-189X	FT	No Payroll Data or Seasonal^^		0	12.0	198,231		Director, Facilities	0.0%
04-190X	FT	No Payroll Data or Seasonal^^		0	12.0	118,247		Risk Management Spec II	0.0%
04-194X	FT	No Payroll Data or Seasonal^^		0	12.0	201,324		Officer, IS Development	0.0%
04-195X	FT	No Payroll Data or Seasonal^^		0	12.0	117,161		Rural Development Spec	0.0%
04-197X	FT	No Payroll Data or Seasonal^^		0	12.0	125,245		Loan Underwriter II	0.0%
04-198X	FT	No Payroll Data or Seasonal^^		0	12.0	132,787		Multi-family Underwriter II	0.0%
04-199X	FT	No Payroll Data or Seasonal^^		0	12.0	159,880		Research-Rural Dev Manager II	0.0%
04-202X	FT	No Payroll Data or Seasonal^^		0	12.0	146,145		Loan Underwriter II	0.0%
04-206X	FT	No Payroll Data or Seasonal^^		0	12.0	197,540		Officer, Housing Relations	0.0%
04-207X	FT	No Payroll Data or Seasonal^^		0	12.0	99,108		Manager, Supplemental Hsg	0.0%
04-208X	FT	No Payroll Data or Seasonal^^		0	12.0	140,081		Outreach Specialist II	0.0%
04-209X	FT	No Payroll Data or Seasonal^^		0	12.0	176,590		Grant Administrator II	0.0%
04-210X	FT	No Payroll Data or Seasonal^^		0	12.0	225,650		Officer, Planning Development	0.0%
04-211X	FT	No Payroll Data or Seasonal^^		0	12.0	183,511		Manager, Energy Program	0.0%
04-212X	FT	No Payroll Data or Seasonal^^		0	12.0	168,318		Grant Administrator II	0.0%
04-213X	FT	No Payroll Data or Seasonal^^		0	12.0	96,698		Administrative Assistant III	0.0%
04-214X	FT	No Payroll Data or Seasonal^^		0	12.0	163,069		Budget Specialist II	0.0%
04-216X	FT	No Payroll Data or Seasonal^^		0	12.0	114,519		Energy Grant Admin II	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

		FY2019 Management Plan	FY2020 Governor Amended	
FY2019 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$45,615,252	\$44,799,932	Change
Budgeted Deleted		(\$4,537,216) 9.9%	(\$3,721,896) 8.3%	
	Minus budgeted vacancy rate**:	\$19,364	\$19,364	
FT: 314 0	Personal Services lump sum and boards budgeted amount:	\$41,097,400	\$41,097,400	(\$0)
PT: 22 0	Budget Request (Line 1000 Authority):			
NP: 14 0				

On average, this component must maintain 374.7 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						
04-218X	FT	No Payroll Data or Seasonal^^		0	12.0	136,448		Coordinator, Grant	0.0%
04-219X	FT	No Payroll Data or Seasonal^^		0	12.0	114,519		Special Asst/Research & Rural	0.0%
04-220X	FT	No Payroll Data or Seasonal^^		0	12.0	139,593		Manager, Budget	0.0%
04-221X	FT	No Payroll Data or Seasonal^^		0	12.0	120,302		Manager, Weatherization	0.0%
04-222X	FT	No Payroll Data or Seasonal^^		0	12.0	146,072		Manager, Energy Program Info	0.0%
04-223X	FT	No Payroll Data or Seasonal^^		0	12.0	117,401		Accountant II	0.0%
04-302X	FT	No Payroll Data or Seasonal^^		0	12.0	114,519		Accountant II	0.0%
04-303X	FT	No Payroll Data or Seasonal^^		0	12.0	132,614		Accounting Assistant III	0.0%
04-304X	FT	No Payroll Data or Seasonal^^		0	12.0	117,401		Accountant II	0.0%
04-305X	FT	No Payroll Data or Seasonal^^		0	12.0	127,367		Budget Assistant II	0.0%
04-306X	FT	No Payroll Data or Seasonal^^		0	12.0	117,643		Accounts Payable Supervisor	0.0%
04-307X	FT	No Payroll Data or Seasonal^^		0	12.0	171,694		Manager, Payroll	0.0%
04-308X	FT	No Payroll Data or Seasonal^^		0	12.0	113,445		Payroll Technician	0.0%
04-309X	FT	No Payroll Data or Seasonal^^		0	12.0	118,668		Accounting Technician II	0.0%
04-310X	FT	No Payroll Data or Seasonal^^		0	12.0	102,728		Accounting Technician II	0.0%
04-311X	FT	No Payroll Data or Seasonal^^		0	12.0	122,431		Accounting Technician II	0.0%
04-312X	FT	No Payroll Data or Seasonal^^		0	12.0	103,724		Accounting Technician III	0.0%
04-313X	FT	No Payroll Data or Seasonal^^		0	12.0	143,604		Webmaster, Communications	0.0%
04-314X	FT	No Payroll Data or Seasonal^^		0	12.0	127,979		Human Resources Specialist	0.0%
04-315X	FT	No Payroll Data or Seasonal^^		0	12.0	157,977		Budget Specialist II	0.0%
04-316X	FT	No Payroll Data or Seasonal^^		0	12.0	175,178		Senior HR Specialist	0.0%
04-317X	FT	No Payroll Data or Seasonal^^		0	12.0	139,593		Officer, Sourcing/Cntrt Compl	0.0%
04-318X	FT	No Payroll Data or Seasonal^^		0	12.0	123,177		HPSIII - FSS Case Manager	0.0%
04-319X	FT	No Payroll Data or Seasonal^^		0	12.0	132,717		Network Administrator IV	0.0%
04-320X	FT	No Payroll Data or Seasonal^^		0	12.0	143,950		Purchasing Specialist III	0.0%
04-321X	FT	No Payroll Data or Seasonal^^		0	12.0	112,622		Sourcing-Contr Compliance Tech	0.0%
04-323X	FT	No Payroll Data or Seasonal^^		0	12.0	143,169		Officer, Admin Svcs	0.0%

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

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^PCN deleted in FY2020 Governor Amended

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Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

		FY2019 Management Plan	FY2020 Governor Amended	
FY2019 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$45,615,252	\$44,799,932	Change
Budgeted Deleted		(\$4,537,216) 9.9%	(\$3,721,896) 8.3%	
	Minus budgeted vacancy rate**:	\$19,364	\$19,364	
FT: 314 0	Personal Services lump sum and boards budgeted amount:	\$41,097,400	\$41,097,400	(\$0)
PT: 22 0				
NP: 14 0	Budget Request (Line 1000 Authority):			

On average, this component must maintain 374.7 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						
04-324X	FT	No Payroll Data or Seasonal^^		0	12.0	129,742		Manager, Supply & Logistics	0.0%
04-325X	FT	No Payroll Data or Seasonal^^		0	12.0	87,297		Admin Asst III/Supply & Record	0.0%
04-326X	FT	No Payroll Data or Seasonal^^		0	12.0	143,493		Senior System Analyst	0.0%
04-328X	FT	No Payroll Data or Seasonal^^		0	12.0	107,577		Technical Support Spec I	0.0%
04-329X	FT	No Payroll Data or Seasonal^^		0	12.0	121,110		Technical Support Spec I	0.0%
04-330X	FT	No Payroll Data or Seasonal^^		0	12.0	143,169		Planner I	0.0%
04-332X	FT	No Payroll Data or Seasonal^^		0	12.0	129,007		Planner I	0.0%
04-333X	PT	No Payroll Data or Seasonal^^		0	9.0	58,529		Management Technician	0.0%
04-350X	FT	No Payroll Data or Seasonal^^		0	12.0	287,879		Director, Public Housing	0.0%
04-351X	FT	No Payroll Data or Seasonal^^		0	12.0	216,856		Director, Housing Operations	0.0%
04-352X	FT	No Payroll Data or Seasonal^^		0	12.0	124,228		Office Facility Technician	0.0%
04-353X	FT	No Payroll Data or Seasonal^^		0	12.0	127,685		Coordinator, Facilities Mgmt	0.0%
04-354X	FT	No Payroll Data or Seasonal^^		0	12.0	198,007		Director, Budget	0.0%
04-356X	FT	No Payroll Data or Seasonal^^		0	12.0	187,489		Coordinator, Facilities Mgmt	0.0%
04-357X	FT	No Payroll Data or Seasonal^^		0	12.0	139,358		Audit Specialist II	0.0%
04-358X	FT	No Payroll Data or Seasonal^^		0	12.0	147,240		Coordinator, Admin Support	0.0%
04-359X	FT	No Payroll Data or Seasonal^^		0	12.0	122,037		Administrative Assistant III	0.0%
04-361X	FT	No Payroll Data or Seasonal^^		0	12.0	132,717		Manager, Prog & Policy Dev	0.0%
04-362X	FT	No Payroll Data or Seasonal^^		0	12.0	216,704		Policy and Program Manager II	0.0%
04-363X	FT	No Payroll Data or Seasonal^^		0	12.0	110,569		Housing Managemnt Spec I	0.0%
04-364X	FT	No Payroll Data or Seasonal^^		0	12.0	117,574		HPSIII - FSS Case Manager	0.0%
04-365X	FT	No Payroll Data or Seasonal^^		0	12.0	186,228		Public Hsg Project Specialist	0.0%
04-366X	FT	No Payroll Data or Seasonal^^		0	12.0	103,687		Admin Assistant II/Reception	0.0%
04-367X	FT	No Payroll Data or Seasonal^^		0	12.0	98,099		Housing Program Spclst II	0.0%
04-369X	FT	No Payroll Data or Seasonal^^		0	12.0	90,801		Housing Technician	0.0%
04-370X	FT	No Payroll Data or Seasonal^^		0	12.0	90,644		Housing Program Spclst I	0.0%
04-371X	FT	No Payroll Data or Seasonal^^		0	12.0	122,155		Housing Program Spclst II	0.0%

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

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^PCN deleted in FY2020 Governor Amended

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

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Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

		FY2019 Management Plan	FY2020 Governor Amended	
FY2019 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$45,615,252	\$44,799,932	Change
Budgeted Deleted		(\$4,537,216) 9.9%	(\$3,721,896) 8.3%	
	Minus budgeted vacancy rate**:	\$19,364	\$19,364	
FT: 314 0	Personal Services lump sum and boards budgeted amount:	\$41,097,400	\$41,097,400	(\$0)
PT: 22 0				
NP: 14 0	Budget Request (Line 1000 Authority):			

On average, this component must maintain 374.7 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						
04-372X	FT	No Payroll Data or Seasonal^^		0	12.0	114,622		Housing Program Spclst I	0.0%
04-373X	FT	No Payroll Data or Seasonal^^		0	12.0	95,663		Housing Technician	0.0%
04-374X	FT	No Payroll Data or Seasonal^^		0	12.0	109,852		Housing Program Spclst II	0.0%
04-375X	FT	No Payroll Data or Seasonal^^		0	12.0	100,336		Asset Technician	0.0%
04-376X	FT	No Payroll Data or Seasonal^^		0	12.0	108,754		HPS V, FSS Lead Supervisor	0.0%
04-377X	FT	No Payroll Data or Seasonal^^		0	12.0	102,529		Housing Program Spclst II	0.0%
04-378X	FT	No Payroll Data or Seasonal^^		0	12.0	125,571		Asset Supervisor II	0.0%
04-379X	FT	No Payroll Data or Seasonal^^		0	12.0	111,414		Housing Program Spclst II	0.0%
04-380X	FT	No Payroll Data or Seasonal^^		0	12.0	126,096		Energy Specialist I	0.0%
04-381X	FT	No Payroll Data or Seasonal^^		0	12.0	99,139		Housing Program Spclst II	0.0%
04-382X	FT	No Payroll Data or Seasonal^^		0	12.0	108,460		FIC Housing Program Supervisor	0.0%
04-383X	FT	No Payroll Data or Seasonal^^		0	12.0	102,928		Housing Program Spclst II	0.0%
04-384X	FT	No Payroll Data or Seasonal^^		0	12.0	114,280		Asset Supervisor II	0.0%
04-385X	FT	No Payroll Data or Seasonal^^		0	12.0	98,473		Asset Technician	0.0%
04-386X	FT	No Payroll Data or Seasonal^^		0	12.0	120,302		Manager, FIC	0.0%
04-387X	FT	No Payroll Data or Seasonal^^		0	12.0	141,902		Housing Program Spclst II	0.0%
04-388X	FT	No Payroll Data or Seasonal^^		0	12.0	112,372		FIC Housing Program Supervisor	0.0%
04-389X	FT	No Payroll Data or Seasonal^^		0	12.0	145,932		Asset Supervisor II	0.0%
04-390X	FT	No Payroll Data or Seasonal^^		0	12.0	116,598		Asset Technician	0.0%
04-391X	FT	No Payroll Data or Seasonal^^		0	12.0	127,477		Housing Program Spclst I	0.0%
04-392X	FT	No Payroll Data or Seasonal^^		0	12.0	148,163		Asset Supervisor I	0.0%
04-393X	PT	No Payroll Data or Seasonal^^		0	9.0	98,289		Asset Supervisor I	0.0%
04-394X	FT	No Payroll Data or Seasonal^^		0	12.0	178,153		Asset Supervisor II	0.0%
04-395X	FT	No Payroll Data or Seasonal^^		0	12.0	172,375		Asset Supervisor II	0.0%
04-396X	FT	No Payroll Data or Seasonal^^		0	12.0	120,360		Housing Program Spclst I	0.0%
04-397X	FT	No Payroll Data or Seasonal^^		0	12.0	111,697		Housing Program Spclst II	0.0%
04-398X	FT	No Payroll Data or Seasonal^^		0	12.0	208,946		Public Hsg Regional Manager II	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

	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	
FY2019 Management Plan		\$45,615,252	\$44,799,932	Change
Budgeted Deleted		(\$4,537,216) 9.9%	(\$3,721,896) 8.3%	
	Minus budgeted vacancy rate**:			
FT: 314 0	Personal Services lump sum and boards budgeted amount:	\$19,364	\$19,364	
PT: 22 0				
NP: 14 0	Budget Request (Line 1000 Authority):	\$41,097,400	\$41,097,400	(\$0)

On average, this component must maintain 374.7 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						
04-399X	FT	No Payroll Data or Seasonal^^		0	12.0	135,592		Asset Technician	0.0%
04-400X	FT	No Payroll Data or Seasonal^^		0	12.0	94,674		Housing Program Splcst I	0.0%
04-401X	FT	No Payroll Data or Seasonal^^		0	12.0	97,533		Asset Technician	0.0%
04-402X	FT	No Payroll Data or Seasonal^^		0	12.0	148,695		Housing Managemnt Spec I	0.0%
04-403X	FT	No Payroll Data or Seasonal^^		0	12.0	108,754		Program Administrator-Res Svcs	0.0%
04-404X	FT	No Payroll Data or Seasonal^^		0	12.0	111,775		Management Specialist I	0.0%
04-405X	FT	No Payroll Data or Seasonal^^		0	12.0	111,173		Asset Supervisor I	0.0%
04-406X	FT	No Payroll Data or Seasonal^^		0	12.0	140,390		Asset Supervisor I	0.0%
04-407X	PT	No Payroll Data or Seasonal^^		0	9.0	81,785		Housing Program Splcst II	0.0%
04-408X	FT	No Payroll Data or Seasonal^^		0	12.0	127,711		Asset Supervisor I	0.0%
04-409X	FT	No Payroll Data or Seasonal^^		0	12.0	148,391		Asset Supervisor II	0.0%
04-410X	FT	No Payroll Data or Seasonal^^		0	12.0	98,753		Asset Technician	0.0%
04-411X	PT	No Payroll Data or Seasonal^^		0	9.0	82,719		Asset Technician	0.0%
04-412X	FT	No Payroll Data or Seasonal^^		0	12.0	146,978		Manager, Facilities Mgmt	0.0%
04-413X	FT	No Payroll Data or Seasonal^^		0	12.0	102,728		Housing Program Splcst II	0.0%
04-414X	FT	No Payroll Data or Seasonal^^		0	12.0	153,543		Regional Manager I	0.0%
04-415X	FT	No Payroll Data or Seasonal^^		0	12.0	124,228		Asset Technician	0.0%
04-416X	FT	No Payroll Data or Seasonal^^		0	12.0	138,762		Housing Program Splcst III	0.0%
04-417X	FT	No Payroll Data or Seasonal^^		0	12.0	158,216		Housing Program Splcst IV	0.0%
04-418X	FT	No Payroll Data or Seasonal^^		0	12.0	111,894		Housing Program Splcst II	0.0%
04-419X	FT	No Payroll Data or Seasonal^^		0	12.0	142,193		Coordinator, Facilities Mgmt	0.0%
04-420X	FT	No Payroll Data or Seasonal^^		0	12.0	208,264		Manager, PH Support Svcs	0.0%
04-421X	FT	No Payroll Data or Seasonal^^		0	12.0	158,216		Housing Managemnt Spec I	0.0%
04-422X	FT	No Payroll Data or Seasonal^^		0	12.0	149,465		Maintenance Mechanic	0.0%
04-423X	FT	No Payroll Data or Seasonal^^		0	12.0	136,292		Coordinator, Facilities Mgmt	0.0%
04-424X	FT	No Payroll Data or Seasonal^^		0	12.0	151,660		Asset Supervisor II	0.0%
04-426X	FT	No Payroll Data or Seasonal^^		0	12.0	136,448		Budget Analyst	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

		FY2019 Management Plan	FY2020 Governor Amended	
FY2019 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$45,615,252	\$44,799,932	Change
Budgeted Deleted		(\$4,537,216) 9.9%	(\$3,721,896) 8.3%	
	Minus budgeted vacancy rate**:	\$19,364	\$19,364	
FT: 314 0	Personal Services lump sum and boards budgeted amount:	\$41,097,400	\$41,097,400	(\$0)
PT: 22 0	Budget Request (Line 1000 Authority):			
NP: 14 0				

On average, this component must maintain 374.7 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						
04-427X	FT	No Payroll Data or Seasonal^^		0	12.0	96,612		Housing Program Splclst I	0.0%
04-428X	FT	No Payroll Data or Seasonal^^		0	12.0	155,795		Energy Specialist I	0.0%
04-430X	FT	No Payroll Data or Seasonal^^		0	12.0	117,401		Energy Specialist I	0.0%
04-431X	FT	No Payroll Data or Seasonal^^		0	12.0	108,754		Energy Account Specialist I	0.0%
04-432X	FT	No Payroll Data or Seasonal^^		0	12.0	136,659		Energy Grant Admin II	0.0%
04-433X	FT	No Payroll Data or Seasonal^^		0	12.0	99,039		Housing Program Splclst II	0.0%
04-435X	FT	No Payroll Data or Seasonal^^		0	12.0	123,385		Maintenance Mechanic	0.0%
04-436X	FT	No Payroll Data or Seasonal^^		0	12.0	155,984		Lead Mechanic	0.0%
04-437X	FT	No Payroll Data or Seasonal^^		0	12.0	107,297		Maintenance Mechanic	0.0%
04-438X	FT	No Payroll Data or Seasonal^^		0	12.0	146,066		Maintenance Mechanic	0.0%
04-439X	FT	No Payroll Data or Seasonal^^		0	12.0	115,434		Maintenance Mechanic	0.0%
04-440X	FT	No Payroll Data or Seasonal^^		0	12.0	163,833		Maintenance Mechanic	0.0%
04-441X	FT	No Payroll Data or Seasonal^^		0	12.0	102,599		Laborer	0.0%
04-442X	PT	No Payroll Data or Seasonal^^		0	9.0	70,799		Laborer	0.0%
04-443X	FT	No Payroll Data or Seasonal^^		0	12.0	82,624		Housing Program Splclst III	0.0%
04-444X	FT	No Payroll Data or Seasonal^^		0	12.0	157,929		Maintenance Mechanic	0.0%
04-445X	FT	No Payroll Data or Seasonal^^		0	12.0	163,833		Maintenance Mechanic	0.0%
04-446X	PT	No Payroll Data or Seasonal^^		0	9.0	64,897		Laborer	0.0%
04-447X	FT	No Payroll Data or Seasonal^^		0	12.0	133,872		Maintenance Mechanic	0.0%
04-448X	PT	No Payroll Data or Seasonal^^		0	9.0	61,459		Laborer	0.0%
04-449X	FT	No Payroll Data or Seasonal^^		0	12.0	159,377		Lead Mechanic/Prev Maint	0.0%
04-450X	FT	No Payroll Data or Seasonal^^		0	12.0	112,246		Maintenance Mechanic	0.0%
04-451X	FT	No Payroll Data or Seasonal^^		0	12.0	160,205		Lead Mechanic	0.0%
04-452X	FT	No Payroll Data or Seasonal^^		0	12.0	175,237		Lead Mechanic	0.0%
04-453X	FT	No Payroll Data or Seasonal^^		0	12.0	151,778		Maintenance Mechanic	0.0%
04-454X	FT	No Payroll Data or Seasonal^^		0	12.0	149,465		Maintenance Mechanic	0.0%
04-455X	FT	No Payroll Data or Seasonal^^		0	12.0	175,792		Maintenance Mechanic	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

		FY2019 Management Plan	FY2020 Governor Amended	
FY2019 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$45,615,252	\$44,799,932	Change
Budgeted Deleted				
	Minus budgeted vacancy rate**:	(\$4,537,216) 9.9%	(\$3,721,896) 8.3%	
FT: 314 0	Personal Services lump sum and boards budgeted amount:	\$19,364	\$19,364	
PT: 22 0				
NP: 14 0	Budget Request (Line 1000 Authority):	\$41,097,400	\$41,097,400	(\$0)

On average, this component must maintain 374.7 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					
04-456X	FT	No Payroll Data or Seasonal^^		0	12.0	102,418	Maintenance Mechanic	0.0%
04-457X	FT	No Payroll Data or Seasonal^^		0	12.0	154,149	Maintenance Mechanic	0.0%
04-458X	FT	No Payroll Data or Seasonal^^		0	12.0	159,872	Maintenance Mechanic	0.0%
04-459X	FT	No Payroll Data or Seasonal^^		0	12.0	102,418	Maintenance Mechanic	0.0%
04-460X	FT	No Payroll Data or Seasonal^^		0	12.0	102,418	Maintenance Mechanic	0.0%
04-461X	FT	No Payroll Data or Seasonal^^		0	12.0	144,436	Maintenance Mechanic	0.0%
04-462X	FT	No Payroll Data or Seasonal^^		0	12.0	142,387	Maintenance Mechanic	0.0%
04-463X	FT	No Payroll Data or Seasonal^^		0	12.0	89,591	Laborer	0.0%
04-464X	FT	No Payroll Data or Seasonal^^		0	12.0	88,833	Accounting Assistant II	0.0%
04-465X	FT	No Payroll Data or Seasonal^^		0	12.0	95,495	Laborer	0.0%
04-466X	FT	No Payroll Data or Seasonal^^		0	12.0	89,591	Laborer	0.0%
04-467X	FT	No Payroll Data or Seasonal^^		0	12.0	81,668	Custodian	0.0%
04-469X	FT	No Payroll Data or Seasonal^^		0	12.0	113,900	Custodian	0.0%
04-470X	FT	No Payroll Data or Seasonal^^		0	12.0	100,185	Custodian	0.0%
04-471X	FT	No Payroll Data or Seasonal^^		0	12.0	95,209	Laborer	0.0%
04-472X	FT	No Payroll Data or Seasonal^^		0	12.0	77,623	Custodian	0.0%
04-473X	FT	No Payroll Data or Seasonal^^		0	12.0	84,593	Custodian	0.0%
04-474X	FT	No Payroll Data or Seasonal^^		0	12.0	93,163	Laborer	0.0%
04-475X	FT	No Payroll Data or Seasonal^^		0	12.0	100,235	Asset Technician	0.0%
04-476X	FT	No Payroll Data or Seasonal^^		0	12.0	203,772	Lead Mechanic	0.0%
04-477X	FT	No Payroll Data or Seasonal^^		0	12.0	142,064	Maintenance Mechanic	0.0%
04-478X	FT	No Payroll Data or Seasonal^^		0	12.0	122,837	Laborer	0.0%
04-479X	FT	No Payroll Data or Seasonal^^		0	12.0	174,036	Maintenance Mechanic	0.0%
04-480X	FT	No Payroll Data or Seasonal^^		0	12.0	166,501	Maintenance Mechanic	0.0%
04-481X	FT	No Payroll Data or Seasonal^^		0	12.0	117,471	Lead Mechanic	0.0%
04-482X	FT	No Payroll Data or Seasonal^^		0	12.0	116,614	Maintenance Mechanic	0.0%
04-483X	FT	No Payroll Data or Seasonal^^		0	12.0	150,689	Maintenance Mechanic	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)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

		FY2019 Management Plan	FY2020 Governor Amended	
FY2019 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$45,615,252	\$44,799,932	Change
Budgeted Deleted				
	Minus budgeted vacancy rate**:	(\$4,537,216) 9.9%	(\$3,721,896) 8.3%	
FT: 314 0	Personal Services lump sum and boards budgeted amount:	\$19,364	\$19,364	
PT: 22 0				
NP: 14 0	Budget Request (Line 1000 Authority):	\$41,097,400	\$41,097,400	(\$0)

On average, this component must maintain 374.7 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						
04-484X	FT	No Payroll Data or Seasonal^^		0	12.0	114,633		Maintenance Mechanic	0.0%
04-485X	FT	No Payroll Data or Seasonal^^		0	12.0	82,429		Custodian	0.0%
04-486X	FT	No Payroll Data or Seasonal^^		0	12.0	109,102		Laborer	0.0%
04-487X	FT	No Payroll Data or Seasonal^^		0	12.0	201,853		Maintenance Mechanic	0.0%
04-488X	PT	No Payroll Data or Seasonal^^		0	9.0	70,156		Maintenance Mechanic	0.0%
04-489X	FT	No Payroll Data or Seasonal^^		0	12.0	159,034		Maintenance Mechanic	0.0%
04-490X	FT	No Payroll Data or Seasonal^^		0	12.0	176,230		Lead Mechanic	0.0%
04-491X	FT	No Payroll Data or Seasonal^^		0	12.0	160,032		Budget Specialist II	0.0%
04-492X	FT	No Payroll Data or Seasonal^^		0	12.0	153,362		Planning Assistant II	0.0%
04-493X	PT	No Payroll Data or Seasonal^^		0	9.0	73,449		Construction Inspector	0.0%
04-494X	PT	No Payroll Data or Seasonal^^		0	9.0	73,449		Construction Inspector	0.0%
04-495X	FT	No Payroll Data or Seasonal^^		0	12.0	103,525		HPSIII - FSS Case Manager	0.0%
04-496X	FT	No Payroll Data or Seasonal^^		0	12.0	133,389		FIC Program Supervisor	0.0%
04-497X	FT	No Payroll Data or Seasonal^^		0	12.0	133,622		Housing Program Splcst II	0.0%
04-507X	PT	No Payroll Data or Seasonal^^		0	9.0	54,753		Laborer	0.0%
04-508X	PT	No Payroll Data or Seasonal^^		0	9.0	54,753		Laborer	0.0%
04-510X	FT	No Payroll Data or Seasonal^^		0	12.0	117,525		Housing Program Splcst IV	0.0%
04-511X	FT	No Payroll Data or Seasonal^^		0	12.0	97,856		Laborer	0.0%
04-521X	FT	No Payroll Data or Seasonal^^		0	12.0	146,670		Energy Specialist I	0.0%
04-522X	FT	No Payroll Data or Seasonal^^		0	12.0	117,161		Grant Administrator II	0.0%
04-523X	FT	No Payroll Data or Seasonal^^		0	12.0	206,415		Public Hsg Regional Manager II	0.0%
04-524X	FT	No Payroll Data or Seasonal^^		0	12.0	109,842		Front Desk Coordinator	0.0%
04-525X	FT	No Payroll Data or Seasonal^^		0	12.0	109,371		Housing Program Splcst II	0.0%
04-526X	NP	No Payroll Data or Seasonal^^		0	3.0	17,204		Summer Hire	0.0%
04-527X	NP	No Payroll Data or Seasonal^^		0	3.0	17,204		Summer Hire	0.0%
04-528X	NP	No Payroll Data or Seasonal^^		0	3.0	17,204		Summer Hire	0.0%
04-529X	NP	No Payroll Data or Seasonal^^		0	3.0	17,204		Summer Hire	0.0%

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

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^PCN deleted in FY2020 Governor Amended

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Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

		FY2019 Management Plan	FY2020 Governor Amended	
FY2019 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$45,615,252	\$44,799,932	Change
Budgeted Deleted		(\$4,537,216) 9.9%	(\$3,721,896) 8.3%	
	Minus budgeted vacancy rate**:	\$19,364	\$19,364	
FT: 314 0	Personal Services lump sum and boards budgeted amount:	\$41,097,400	\$41,097,400	(\$0)
PT: 22 0				
NP: 14 0	Budget Request (Line 1000 Authority):			

On average, this component must maintain 374.7 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						
04-530X	NP	No Payroll Data or Seasonal^^		0	3.0	17,204		Summer Hire	0.0%
04-531X	NP	No Payroll Data or Seasonal^^		0	3.0	17,204		Summer Hire	0.0%
04-532X	NP	No Payroll Data or Seasonal^^		0	3.0	17,204		Summer Hire	0.0%
04-533X	NP	No Payroll Data or Seasonal^^		0	3.0	17,204		Summer Hire	0.0%
04-534X	NP	No Payroll Data or Seasonal^^		0	3.0	17,204		Summer Hire	0.0%
04-535X	FT	No Payroll Data or Seasonal^^		0	12.0	156,578		Maintenance Mechanic	0.0%
04-536X	FT	No Payroll Data or Seasonal^^		0	12.0	123,283		Management Specialist I	0.0%
04-537X	FT	No Payroll Data or Seasonal^^		0	12.0	101,011		Housing Program Spclst I	0.0%
04-539X	FT	No Payroll Data or Seasonal^^		0	12.0	95,590		Laborer	0.0%
04-540X	FT	No Payroll Data or Seasonal^^		0	12.0	121,742		Laborer	0.0%
04-541X	FT	No Payroll Data or Seasonal^^		0	12.0	98,847		Housing Program Spclst II	0.0%
04-542X	FT	No Payroll Data or Seasonal^^		0	12.0	96,885		Custodian	0.0%
04-543X	FT	No Payroll Data or Seasonal^^		0	12.0	97,352		Housing Program Spclst II	0.0%
04-544X	FT	No Payroll Data or Seasonal^^		0	12.0	156,219		Asset Supervisor I	0.0%
04-545X	FT	No Payroll Data or Seasonal^^		0	12.0	145,574		Senior Finance Officer	0.0%
04-546X	FT	No Payroll Data or Seasonal^^		0	12.0	127,076		Mortgage Assistant II	0.0%
04-547X	FT	No Payroll Data or Seasonal^^		0	12.0	141,170		Gateway Center Administrator	0.0%
04-548X	FT	No Payroll Data or Seasonal^^		0	12.0	167,021		Coordinator, Servicing	0.0%
04-549X	FT	No Payroll Data or Seasonal^^		0	12.0	98,940		Outreach Support Technician	0.0%
04-550X	FT	No Payroll Data or Seasonal^^		0	12.0	169,235		Manager, Energy Rebate	0.0%
04-551X	FT	No Payroll Data or Seasonal^^		0	12.0	132,939		Energy Specialist I	0.0%
04-552X	PT	No Payroll Data or Seasonal^^		0	9.0	54,753		Laborer	0.0%
04-553X	FT	No Payroll Data or Seasonal^^		0	12.0	203,720		Administrative Coordinator	0.0%
04-554X	FT	No Payroll Data or Seasonal^^		0	12.0	203,720		Energy Grant Specialist	0.0%
04-555X	FT	No Payroll Data or Seasonal^^		0	12.0	101,851		Housing Program Spclst II	0.0%
04-557X	FT	No Payroll Data or Seasonal^^		0	12.0	112,743		Housing Program Spclst II	0.0%

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

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^PCN deleted in FY2020 Governor Amended

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Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Housing Finance Corporation (46)

Component: Alaska Corporation for Affordable Housing (3048)

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		\$273,015	\$272,980	
FT: 2	0	Minus budgeted vacancy rate**:	(\$8,115) 3.0%	(\$8,080) 3.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$264,900	\$264,900	\$0

On average, this component must maintain 0.7 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						
04-073X	FT	No Payroll Data or Seasonal^^		0	12.0	96,354		Administrative Assistant IV	0.0%
04-078X	FT	No Payroll Data or Seasonal^^		0	12.0	176,661		Manager, Special Project	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Permanent Fund Corporation (45)

Component: APFC Operations (109)

	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	
FY2019 Management Plan		\$12,193,309	\$12,698,361	Change
Budgeted Deleted		(\$359,649) 2.9%	(\$871,586) 6.9%	
FT: 57 0	Minus budgeted vacancy rate**:			
PT: 2 0	Personal Services lump sum and boards budgeted amount:	\$27,540	\$34,426	
NP: 2 0	Budget Request (Line 1000 Authority):	\$11,861,200	\$11,861,201	\$1

On average, this component must maintain 20.2 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															
04-?006	FT	No Payroll Data or Seasonal^^										0	12.0	99,862		Administrative Assistant	0.0%
04-?007	FT	No Payroll Data or Seasonal^^										0	12.0	133,685		Compliance Officer	0.0%
04-?008	FT	No Payroll Data or Seasonal^^										0	12.0	140,449		Accountant	0.0%
04-?009	FT	No Payroll Data or Seasonal^^										0	12.0	113,391		Accountant	0.0%
04-?010	FT	No Payroll Data or Seasonal^^										0	12.0	317,910		Investment Officer	0.0%
04-?011	FT	No Payroll Data or Seasonal^^										0	12.0	317,138		Investment Officer	0.0%
04-?012	FT	No Payroll Data or Seasonal^^										0	12.0	220,284		Investment Associate	0.0%
04-?013	FT	No Payroll Data or Seasonal^^										0	12.0	219,551		Investment Associate	0.0%
04-?014	FT	No Payroll Data or Seasonal^^										0	12.0	153,978		Development Operations	0.0%
04-?015	FT	No Payroll Data or Seasonal^^										0	12.0	187,801		Business Analyst	0.0%
04-001X	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	492,767		Executive Director, PFC	0.0%
04-002X	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	165,041		Administrative Officer	0.0%
04-003X	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	196,611		Controller	0.0%
04-004X	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	351,464		Investment Officer	0.0%
04-005X	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	120,155		Information Technology Spec	0.0%
04-007X	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9	12.0	356,904		Investment Officer	0.0%
04-008X	FT	<input checked="" type="checkbox"/>	<input 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	549,157		Chief Investment Officer	0.0%
04-009X	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 checked="" type="checkbox"/>	4	12.0	208,662		Director	0.0%
04-010X	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	291,315		Chief Financial Officer	0.0%
04-011X	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	372,564		Investment Officer	0.0%
04-012X	FT	<input checked="" type="checkbox"/>	<input 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"/>	10	12.0	99,862		Administrative Assistant	0.0%
04-013X	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,480		Administrative Specialist	0.0%
04-014X	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	199,830		Investment Associate	0.0%
04-015X	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,904		Accountant	0.0%
04-016X	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	147,214		Accountant	0.0%
04-017X	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	188,660		Administrative Specialist	0.0%
04-018X	FT	<input 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	190,056		Investment Associate	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Permanent Fund Corporation (45)

Component: APFC Operations (109)

	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	
FY2019 Management Plan		\$12,193,309	\$12,698,361	Change
Budgeted Deleted		(\$359,649) 2.9%	(\$871,586) 6.9%	
FT: 57 0	Minus budgeted vacancy rate**:	\$27,540	\$34,426	
PT: 2 0	Personal Services lump sum and boards budgeted amount:	<u>\$11,861,200</u>	<u>\$11,861,201</u>	<u>\$1</u>
NP: 2 0	Budget Request (Line 1000 Authority):			

On average, this component must maintain 20.2 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																	
04-019X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	430,296		Investment Officer	0.0%
04-022X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	149,463		Information Technology Spec	0.0%
04-023X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	91,691		Administrative Specialist	0.0%
04-046X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	344,713		Investment Officer	0.0%
04-084X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	236,297		Chief Op Offer	0.0%
04-097X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,282		Accountant	0.0%
04-103X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	241,932		Investment Officer	0.0%
04-104X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	175,084		Sr Information Technology Spec	0.0%
04-225X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,379		Accountant	0.0%
04-226X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	99,862		Administrative Officer	0.0%
04-227X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	348,763		Investment Officer	0.0%
04-228X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	94,450		Accountant	0.0%
04-229X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,069		Investment Associate	0.0%
04-N23X	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	7.0	23,689		Intern	0.0%
04-N24X	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	3.5	11,845		Intern	0.0%
04-X007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	175,806		Accountant	0.0%
04-X009	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	343,639		Investment Officer	0.0%
04-X011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	103,243		Accountant	0.0%
04-X022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	302,700		General Counsel	0.0%
04-X027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	229,399		Investment Officer	0.0%
04-X028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	112,972		Accountant	0.0%
04-X029	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	259,238		Investment Officer	0.0%
04-X070	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	197,685		Investment Associate	0.0%
04-X071	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	269,486		Investment Officer	0.0%
04-X072	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	271,986		Investment Officer	0.0%
04-X073	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,137		Accountant	0.0%
04-X077	FT	No Payroll Data or Seasonal^^												0	12.0	226,741		Investment Officer	0.0%

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

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^PCN deleted in FY2020 Governor Amended

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

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Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Permanent Fund Corporation (45)

Component: APFC Operations (109)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			Change	
Budgeted	Deleted					
FT: 57	0			\$12,193,309	\$12,698,361	
PT: 2	0			(\$359,649) 2.9%	(\$871,586) 6.9%	
NP: 2	0			\$27,540	\$34,426	
		Personal Services lump sum and boards budgeted amount:			\$11,861,200	\$11,861,201
		Budget Request (Line 1000 Authority):			\$11,861,200	\$11,861,201
					\$1	

On average, this component must maintain 20.2 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																		
04-X078	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	217,584		Investment Officer	0.0%
04-X079	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	194,456		Investment Associate	0.0%
04-X080	FT	□	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	197,685		Investment Associate	0.0%
04-X081	FT	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	□	□	8	12.0	133,685		Investment Associate	0.0%
04-X082	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,009		Information Technology Spec	0.0%
04-X087	PT	□	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	55,743		Administrative Specialist	0.0%
04-X088	PT	✓	✓	✓	✓	□	□	□	□	□	□	□	□	□	4	12.0	48,605		Administrative Specialist	0.0%

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