

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (333)

Component: Commissioner's Office (530)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 9	0	Minus budgeted vacancy rate**:	\$1,322,336	\$1,346,975	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$28) 0.0%	(\$27,575) 2.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$1,322,308	\$1,319,400	(\$2,908)

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																	
08-5035	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	79,964		Administrative Assistant II	0.0%
25-0001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	211,715		Commissioner	100.0%
25-0004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,790		Exec Secretary III	100.0%
25-0005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	190,225		Dep Commissioner	0.0%
25-0008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	175,045		Dep Commissioner	63.3%
25-1833	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,727		Spec Asst To The Comm I	0.0%
25-2557	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,853		Spec Asst To The Comm II	53.3%
25-3485	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	118,799		Publications Spec II	0.0%
25-3611	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	117,218		Maint & Operations Specialist	78.4%

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

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Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (333)

Component: Contracting and Appeals (2355)

FY2019 Management Plan			FY2019 Management Plan		FY2020 Governor Amended		Change
Budgeted	Deleted	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:					
			\$306,017		\$330,357		
		Minus budgeted vacancy rate**:	(\$217) 0.1%		(\$4,257) 1.3%		
		Personal Services lump sum and boards budgeted amount:	\$0		\$0		
		Budget Request (Line 1000 Authority):	\$305,800		\$326,100		\$20,300

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																	
18-7189	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	187,481		Chief Contracts Officer	10.2%
25-0184	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	118,536		Procurement Spec IV	0.0%

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

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Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (333)

Component: Equal Employment and Civil Rights (2331)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 9	0	Minus budgeted vacancy rate**:	\$932,047	\$982,661	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$47) 0.0%	(\$28,161) 2.9%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$932,000	\$954,500	\$22,500

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																	
25-0016	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	92,549		Civ Rights & Compl Spec I	0.0%
25-0017	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,290		Civ Rights & Compl Spec I	31.6%
25-0019	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,325		Civ Rights & Compl Spec II	13.5%
25-0080	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	89,026		Research Analyst II	28.5%
25-1023	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,704		Civ Rights & Compl Spec I	19.2%
25-1324	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,900		Civ Rights & Compl Spec II	23.3%
25-1438	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,320		Civ Rights & Compl Spec I	29.1%
25-2352	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,783		Civ Rights & Compl Spec III	41.4%
25-3512	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,150		Civ Rights & Compl Spec I	22.8%

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Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (333)

Component: Internal Review (2356)

FY2019 Management Plan			FY2019 Management Plan		FY2020 Governor Amended		Change
Budgeted	Deleted	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:					
			\$711,060		\$738,438		
		Minus budgeted vacancy rate**:	(\$4,460) 0.6%		(\$12,038) 1.6%		
		Personal Services lump sum and boards budgeted amount:	\$0		\$0		
		Budget Request (Line 1000 Authority):	\$706,600		\$726,400		\$19,800

On average, this component must maintain 0.4 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-0035	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,544		Audit & Review Analyst II	0.0%
25-0036	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	198,074		Audit & Review Analyst III	0.0%
25-0038	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	90,005		Administrative Assistant II	0.0%
25-0039	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	144,088		Audit & Review Analyst II	0.0%
25-0041	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	147,349		Audit & Review Analyst II	0.0%

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Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (333)

Component: Statewide Administrative Services (537)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted					
FT: 52	0		Minus budgeted vacancy rate**:	\$5,919,217	\$6,008,691	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$271,817) 4.6%	(\$187,491) 3.1%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$5,647,400	\$5,821,200	\$173,800

On average, this component must maintain 28.7 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
02-2033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,585		Human Resource Consultant V	9.0%
03-0018	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,780		Human Resource Consultant II	9.0%
05-7010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,648		Human Resource Consultant II	9.0%
06-0522	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,040		Human Resource Technician II	9.0%
11-0230	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	85,040		Human Resource Technician II	9.0%
25-0028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,107		Accountant V	9.0%
25-0043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	195,945		Division Director	9.0%
25-0062	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,640		Accountant III	9.0%
25-0065	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	101,068		Accountant III	9.0%
25-0067	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,578		Accounting Tech III	9.0%
25-0068	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	81,647		Accounting Tech II	9.0%
25-0071	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	165,818		Division Operations Manager	9.0%
25-0072	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,757		Accountant IV	9.0%
25-0076	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,786		Accounting Tech I	9.0%
25-0088	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	91,848		Accounting Tech III	9.0%
25-0117	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,546		Administrative Officer II	9.0%
25-0151	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,740		Budget Analyst III	9.0%
25-0152	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,431		Budget Analyst III	9.0%
25-0172	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,107		Admin Operations Mgr I	9.0%
25-0264	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,434		Human Resource Consultant I	9.0%
25-0275	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	94,186		Accounting Tech III	9.0%
25-0278	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,629		Accounting Tech III	9.0%
25-0282	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	100,331		Accounting Tech III	9.0%
25-0284	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,778		Accounting Tech I	9.0%
25-0374	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	118,842		Internet Specialist II	9.0%
25-0846	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,019		Accountant III	9.0%
25-1227	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	131,271		Accountant IV	9.0%

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RDU Name: Administration and Support (333)

Component: Statewide Administrative Services (537)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 52	0	Minus budgeted vacancy rate**:	\$5,919,217	\$6,008,691	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$271,817) 4.6%	(\$187,491) 3.1%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$5,647,400	\$5,821,200	\$173,800

On average, this component must maintain 28.7 months of vacant PCNs to stay within FY2019 Management Plan budget.

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		1/15/2018																	
25-1231	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	81,926		Accounting Tech I	9.0%
25-1236	FT	✓											✓	4	12.0	89,062		Accounting Tech III	9.0%
25-1238	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,670		Accounting Tech II	9.0%
25-1243	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,859		Human Resource Consultant I	9.0%
25-1244	FT	✓	✓			✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	105,850		Accounting Tech III	9.0%
25-1254	FT			✓	✓	✓	✓	✓	✓	✓	✓			6	12.0	73,605		Accounting Tech I	9.0%
25-1255	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,732		Accounting Tech II	9.0%
25-1289	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	11	12.0	104,990		Accountant III	9.0%
25-1505	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,950		Human Resource Consultant II	9.0%
25-2251	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	90,181		Accounting Tech III	9.0%
25-2255	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,014		Human Resource Consultant II	9.0%
25-2263	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	80,584		Accounting Tech II	9.0%
25-2312	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	180,373		Budgt Anlyst IV	9.0%
25-2350	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	155,950		Accountant IV	9.0%
25-2867	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,078		Accountant V	9.0%
25-2904	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			10	12.0	94,388		Accounting Tech III	9.0%
25-2963	FT	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	104,007		Accountant III	9.0%
25-3072	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,138		Accounting Tech I	9.0%
25-3089	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,010		Accounting Tech II	9.0%
25-3095	FT	✓			✓	✓	✓	✓	✓	✓			✓	8	12.0	73,535		Accounting Tech I	9.0%
25-3113	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	136,887		Accountant IV	9.0%
25-3114	FT	✓	✓	✓	✓	✓						✓	✓	8	12.0	72,904		Administrative Assistant I	9.0%
25-3343	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	80,672		Accounting Tech II	9.0%
25-3799	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	191,094		Accountant V	9.0%
25-3830	FT	✓	✓									✓	✓	5	12.0	108,157		Human Resource Consultant II	9.0%

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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (333)

Component: Information Systems and Services (540)

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: 59	0	Minus budgeted vacancy rate**:	\$7,840,121	\$6,187,838	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$252,721) 3.2%	(\$340,538) 5.5%	
NP: 3	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$7,587,400	\$5,847,300	(\$1,740,100)

On average, this component must maintain 22.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
08-5053	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,751		Systems Programmer III	25.1%
25-0070	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,895		Systems Programmer II	16.0%
25-0099	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,740		Analyst/Programmer IV	16.0%
25-0101	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,564		Analyst/Programmer IV	16.0%
25-0102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,387		Analyst/Programmer V	16.0%
25-0103	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,968		Analyst/Programmer III	16.0%
25-0104	FT													0	12.0	120,265		Database Specialist II	10.0%
25-0105	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,834		Micro/Network Spec I	10.0%
25-0106	FT													0	12.0	127,557		Analyst/Programmer V	16.0%
25-0107	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	111,896		Analyst/Programmer IV	16.0%
25-0108	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,307		Micro/Network Spec II	11.1%
25-0110	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	190,207		Analyst/Programmer V	16.0%
25-0111	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,454		Micro/Network Spec II	16.0%
25-0112	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	165,235		Analyst/Programmer V	16.0%
25-0116	FT													0	12.0	142,636		Systems Programmer II	16.0%
25-0119	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	176,888		Systems Programmer III	16.0%
25-0120	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	182,819		Data Processing Mgr I	20.0%
25-0121	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,977		Analyst/Programmer V	16.0%
25-0122	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,386		Data Processing Mgr I	15.8%
25-0136	FT													0	12.0	156,181		Data Processing Mgr II	15.8%
25-0147	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,459		Planner III	16.0%
25-0148	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	106,355		Gis Analyst III	16.0%
25-0150	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,271		Gis Analyst III	16.0%
25-0157	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,390		Division Operations Manager	16.3%
25-0185	FT												✓	3	12.0	141,147		Data Processing Mgr I	15.8%
25-0377	FT													0	12.0	150,031		Data Processing Mgr I	15.8%
25-0406	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,957		Micro/Network Spec I	16.0%

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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (333)

Component: Information Systems and Services (540)

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: 59	0	Minus budgeted vacancy rate**:	\$7,840,121	\$6,187,838	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$252,721) 3.2%	(\$340,538) 5.5%	
NP: 3	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$7,587,400	\$5,847,300	(\$1,740,100)

On average, this component must maintain 22.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-0431	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,708		Micro/Network Spec I	16.0%
25-0450	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,578		Administrative Officer I	16.0%
25-0602	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,687		Micro/Network Spec I	16.0%
25-0842	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,581		Micro/Network Tech II	10.0%
25-0959	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,708		Micro/Network Spec I	10.0%
25-1228	FT	□	□	□	□	□	□	□	□	□	□	□	□	4	12.0	101,435		Analyst/Programmer III	16.0%
25-1252	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	127,391		Systems Programmer II	16.0%
25-1263	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,294		Analyst/Programmer IV	16.0%
25-1357	FT	✓	✓	✓	✓	✓	□	□	□	□	□	□	□	10	12.0	72,974		Administrative Assistant I	16.0%
25-1376	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,079		Data Processing Mgr I	15.8%
25-1454	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,159		Engineering Assistant III	16.1%
25-1462	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,560		Micro/Network Spec I	16.0%
25-1561	FT	✓	✓	✓	✓	□	□	□	□	□	□	□	□	6	12.0	102,840		Micro/Network Spec I	16.0%
25-1610	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,670		Micro/Network Spec II	16.0%
25-1675	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,294		Analyst/Programmer IV	16.0%
25-1859	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,546		Planner III	16.0%
25-2283	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	181,700		Trans Planner III	16.0%
25-2496	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	116,987		Micro/Network Spec II	16.0%
25-2664	FT	✓	✓	✓	□	□	□	□	□	□	□	□	□	3	12.0	127,399		Analyst/Programmer IV	10.0%
25-2962	FT	✓	✓	✓	□	□	□	□	□	□	□	□	□	6	12.0	79,610		Micro/Network Tech I	10.0%
25-2987	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,349		Database Specialist II	10.0%
25-3037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,957		Micro/Network Spec II	10.0%
25-3156	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,399		Analyst/Programmer IV	10.0%
25-3179	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,536		Research Analyst III	16.0%
25-3342	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,059		Micro/Network Spec I	10.0%
25-3392	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,271		Planner III	16.0%
25-3414	FT	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	127,399		Micro/Network Spec II	16.0%

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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (333)

Component: Information Systems and Services (540)

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					
				\$7,840,121		\$6,187,838
FT:	59	0	Minus budgeted vacancy rate**:	(\$252,721) 3.2%		(\$340,538) 5.5%
PT:	0	0	Personal Services lump sum and boards budgeted amount:	\$0		\$0
NP:	3	0	Budget Request (Line 1000 Authority):	\$7,587,400		\$5,847,300 (\$1,740,100)

On average, this component must maintain 22.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-3576	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,865		Analyst/Programmer II	16.0%
25-3577	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,616		Analyst/Programmer IV	16.0%
25-3693	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,887		Micro/Network Tech II	10.0%
25-3716	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,264		Analyst/Programmer IV	16.0%
25-3738	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	147,960		Data Processing Mgr II	15.8%
25-IN1427	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	39,620		College Intern II	100.0%
25-IN1701	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	30,091		College Intern IV	100.0%
25-IN1702	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	30,091		College Intern 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (333)

Component: Statewide Procurement (2851)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				\$2,075,585	\$2,105,820	
FT: 20	0		Minus budgeted vacancy rate**:		(\$244,085) 11.8%	(\$22,320) 1.1%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:		\$0	\$0	
NP: 0	0		Budget Request (Line 1000 Authority):		\$1,831,500	\$2,083,500	\$252,000

On average, this component must maintain 28.2 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																	
25-0051	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	183,114		Procurement Spec V	22.0%
25-0053	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,433		Procurement Spec IV	21.5%
25-0254	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,081		Procurement Spec III	49.1%
25-0255	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,912		Procurement Spec II	49.1%
25-0257	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,465		Supply Technician I	49.1%
25-0261	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,805		Supply Technician II	49.1%
25-0262	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,783		Stock and Parts Services I	49.1%
25-0263	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,550		Stock and Parts Services I	49.1%
25-2247	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	118,742		Procurement Spec III	21.5%
25-2248	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,471		Procurement Spec I	26.0%
25-2250	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,375		Stock and Parts Services IV	26.0%
25-2657	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,732		Stock and Parts Services IV	0.0%
25-2978	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,199		Procurement Spec I	0.0%
25-3083	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,349		Procurement Spec I	26.0%
25-3087	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,846		Procurement Spec I	26.0%
25-3100	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,824		Supply Technician II	26.0%
25-3102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,125		Stock and Parts Services II	26.0%
25-3103	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,073		Stock and Parts Services I	26.0%
25-3155	FT	✓	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	89,622		Procurement Spec II	21.5%
25-3326	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,084		Procurement Spec IV	21.5%

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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (333)

Component: Central Region Support Services (2292)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 9	0	Minus budgeted vacancy rate**:	\$1,191,251	\$1,184,305	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$32,451) 2.7%	(\$5) 0.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$1,158,800	\$1,184,300	\$25,500

On average, this component must maintain 2.9 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-0020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,399		Administrative Officer I	0.0%
25-0285	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,057		Budgt Anlyst II	0.0%
25-0286	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	241,715		Division Director	83.8%
25-0287	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,578		Administrative Assistant I	0.0%
25-0481	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,788		Information Officer III	0.0%
25-0630	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,808		Admin Operations Mgr I	0.0%
25-0718	FT	✓				✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	95,446		Accounting Tech I	0.0%
25-0788	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,833		Accounting Tech I	0.0%
25-0988	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,627		Program Coordinator 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (333)

Component: Northern Region Support Services (2294)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 14	0	Minus budgeted vacancy rate**:	\$1,523,408	\$1,588,124	
PT: 1	0	Personal Services lump sum and boards budgeted amount:	(\$15,108) 1.0%	(\$42,324) 2.7%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$1,508,300	\$1,545,800	\$37,500

On average, this component must maintain 1.7 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-1223	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,220		Procurement Spec III	34.5%
25-1224	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,761		Procurement Spec II	76.0%
25-1225	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,724		Stock and Parts Services II	16.5%
25-1239	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,167	**	Asst Commissioner	100.0%
25-1240	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,818		Administrative Assistant I	50.0%
25-1245	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,039		Procurement Spec I	29.2%
25-1248	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,686		Admin Operations Mgr I	20.2%
25-1249	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,794		Stock and Parts Services I	20.0%
25-1250	FT	✓	✓	✓	✓									4	12.0	73,705		Supply Technician II	18.0%
25-1253	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,587		Stock and Parts Services III	50.0%
25-1256	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,744		Admin Asst III	30.0%
25-1259	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	85,744		Procurement Spec I	30.8%
25-1260	PT	No Payroll Data or Seasonal^^												12	7.0	66,770		Stock and Parts Services III	50.0%
25-1358	FT	✓	✓	✓	✓					✓	✓	✓	✓	9	12.0	90,401		Publications Spec II	0.0%
25-1679	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,248		Supply Technician II	72.8%

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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (333)

Component: Southcoast Region Support Services (2296)

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: 25	0	Minus budgeted vacancy rate**:	\$2,714,511	\$2,798,786	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$289,011) 10.6%	(\$14,886) 0.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$2,425,500	\$2,783,900	\$358,400

On average, this component must maintain 31.9 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-0066	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,850		Accounting Tech III	0.0%
25-0149	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,116		Administrative Assistant II	100.0%
25-0498	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,188		Administrative Assistant I	0.0%
25-1374	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	192,491		Division Director	0.0%
25-2252	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,893		Accountant IV	0.0%
25-2264	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	201,454		Division Director	100.0%
25-2265	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	73,255		Administrative Assistant I	80.0%
25-2299	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,624		Office Assistant II	0.0%
25-2327	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,474		Office Assistant II	0.0%
25-2335	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	129,640		Procurement Spec III	0.0%
25-2336	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,313		Administrative Officer II	87.1%
25-2338	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,696		Information Officer III	0.0%
25-2343	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	90,517		Procurement Spec I	0.0%
25-2345	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	66,925		Office Assistant II	0.0%
25-2351	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,848		Administrative Officer I	0.0%
25-2353	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,699		Accounting Tech III	0.0%
25-2357	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,487		Procurement Spec V	0.0%
25-2379	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,054		Admin Operations Mgr I	80.8%
25-2412	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	90,629		Procurement Spec II	0.0%
25-2519	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,849		Accounting Clerk	0.0%
25-2549	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	79,787		Administrative Assistant I	95.0%
25-2550	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	104,807		Administrative Officer I	45.0%
25-3551	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	67,671		Office Assistant II	71.0%
25-3687	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	89,622		Project Assistant	0.0%
25-3707	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	89,622		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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (333)

Component: Statewide Aviation (1811)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			Change	
Budgeted	Deleted						
					\$3,841,656	\$4,097,545	
FT:	31	0	Minus budgeted vacancy rate**:		(\$71,056) 1.8%	(\$111,545) 2.7%	
PT:	0	0	Personal Services lump sum and boards budgeted amount:		\$0	\$0	
NP:	0	0	Budget Request (Line 1000 Authority):		\$3,770,600	\$3,986,000	\$215,400

On average, this component must maintain 6.9 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-0154	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,319		Trans Planner I	0.0%
25-0155	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,186		Trans Planner I	0.0%
25-0346	FT	✓	✓	✓			✓	✓	✓	✓	✓	✓	✓	10	12.0	85,759		Airport Leasing Specialist II	0.0%
25-0349	FT	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	130,439		Airport Leasing Specialist IV	0.0%
25-0350	FT	✓	✓	✓	✓			✓	✓	✓	✓	✓	✓	10	12.0	96,031		Airport Leasing Specialist III	0.0%
25-0351	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,798		Airport Leasing Specialist III	0.0%
25-0353	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			9	12.0	113,217		Airport Leasing Specialist III	0.0%
25-0422	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,770		Airport Leasing Program Mgr	0.0%
25-1220	FT	✓	✓	✓	✓	✓			✓	✓	✓	✓	✓	10	12.0	101,632		Regnl Saf&Arpt Sec Off	0.0%
25-1345	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,745		Office Assistant II	0.0%
25-1346	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,779		Airport Leasing Specialist IV	0.0%
25-1347	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,708		Airport Leasing Specialist III	0.0%
25-1348	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,100		Airport Leasing Specialist III	0.0%
25-1349	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,774		Airport Leasing Specialist III	0.0%
25-1493	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,822		Airport Leasing Specialist I	0.0%
25-1834	FT	✓	✓	✓	✓									4	12.0	125,405		Maint & Operations Specialist	0.0%
25-2266	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,940		Airport Leasing Specialist IV	0.0%
25-2404	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,333		Maint & Operations Super	0.0%
25-2551	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	134,413		Regnl Saf&Arpt Sec Off	0.0%
25-2753	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		10	12.0	103,074		Airport Leasing Specialist III	0.0%
25-2997	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,948		Dev Spec II, Option A	0.0%
25-3107	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,912		Admin Asst III	0.0%
25-3357	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,005		Airport Leasing Specialist II	0.0%
25-3367	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,063		Trans Planner I	0.0%
25-3471	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,945		Airport Leasing Specialist II	0.0%
25-3546	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	200,128		Division Operations Manager	0.0%
25-3556	FT	✓	✓				✓	✓	✓	✓	✓	✓	✓	9	12.0	78,758		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.

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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)
Transportation

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (333)

Component: Statewide Aviation (1811)

FY2019 Management Plan			FY2019 Management Plan		FY2020 Governor Amended		Change
Budgeted	Deleted						
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			\$3,841,656		\$4,097,545		
Minus budgeted vacancy rate**:			(\$71,056) 1.8%		(\$111,545) 2.7%		
Personal Services lump sum and boards budgeted amount:			\$0		\$0		
Budget Request (Line 1000 Authority):			\$3,770,600		\$3,986,000		\$215,400

On average, this component must maintain 6.9 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-3601	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	93,543		Airport Leasing Specialist I	0.0%
25-3638	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,829		Regnl Saf&Arpt Sec Off	0.0%
25-3776	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,687		Airport Leasing Specialist III	0.0%
25-983X	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	119,594		Project 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (333)

Component: Program Development and Statewide Planning (2762)

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: 61	0		Minus budgeted vacancy rate**:	\$7,904,291	\$8,105,976	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$1,291) 0.0%	(\$5,276) 0.1%	
NP: 6	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$7,903,000	\$8,100,700	\$197,700

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

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
12-6015	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,133		Grants Administrator II	0.0%
25-0081	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	147,185		Trans Planner II	0.0%
25-0124	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	195,945		Division Director	0.0%
25-0126	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	165,033		Trans Planner III	0.0%
25-0128	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,246		Trans Planner I	0.0%
25-0131	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,366		Planner III	0.0%
25-0132	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	119,914		Trans Planner I	0.0%
25-0133	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	97,956		Planner I	0.0%
25-0137	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	89,365		Accounting Tech II	0.0%
25-0140	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,090		Research Analyst II	0.0%
25-0141	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	141,921		Trans Planner I	0.0%
25-0142	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,283		Administrative Officer I	0.0%
25-0143	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	123,275		Trans Planner I	0.0%
25-0145	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,791		Trans Planner I	0.0%
25-0177	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	176,204		Trans Planner II	0.0%
25-0215	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,730		Trans Planner I	0.0%
25-0355	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,840		Trans Planner III	0.0%
25-0356	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,779		Planner III	0.0%
25-0358	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,384		Planner III	0.0%
25-0359	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,384		Planner III	0.0%
25-0360	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	120,224		Trans Planner I	0.0%
25-0361	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	192,829		Trans Planner II	0.0%
25-0363	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	90,479		Planner II	0.0%
25-0364	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	133,198		Trans Planner I	0.0%
25-0365	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	93,028		Accounting Tech II	0.0%
25-0366	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	89,987		Eng Tech Sub Journey III	0.0%
25-0368	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,248		Trans Planner 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (333)

Component: Program Development and Statewide Planning (2762)

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: 61	0		Minus budgeted vacancy rate**:	\$7,904,291	\$8,105,976	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$1,291) 0.0%	(\$5,276) 0.1%	
NP: 6	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$7,903,000	\$8,100,700	\$197,700

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

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-0370	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	130,003		Planner III	0.0%
25-0372	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,164		Office Assistant II	0.0%
25-0396	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	124,911		Trans Planner I	0.0%
25-0787	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	105,728		Planner I	0.0%
25-0793	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	115,924		Planner III	0.0%
25-0865	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,911		Statistical Technician I	0.0%
25-0880	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	97,019		Grants Administrator II	0.0%
25-1350	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	209,614		Trans Planner III	3.8%
25-1352	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	104,169		Planner III	0.0%
25-1355	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	88,041		Planner I	0.0%
25-1356	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,874		Trans Planner I	0.0%
25-1359	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,723		Trans Planner I	0.0%
25-1360	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	92,670		Planner II	0.0%
25-1361	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	95,386		Planner II	0.0%
25-1362	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,532		Eng Tech Sub Journey III	0.0%
25-1363	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,641		Trans Planner I	0.0%
25-1364	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	69,545		Office Assistant II	14.6%
25-1365	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,122		Trans Planner II	7.3%
25-1470	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,059		Administrative Assistant I	0.0%
25-1510	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	109,384		Planner III	0.0%
25-1858	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,405		Planner III	0.0%
25-2282	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	125,405		Planner III	0.0%
25-2284	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	203,581		Trans Planner III	0.0%
25-2372	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	206,846		Division Operations Manager	0.0%
25-2417	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	125,405		Trans Planner I	0.0%
25-2744	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	199,768		Trans Planner II	0.0%
25-3246	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	95,085		Planner 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (333)

Component: Program Development and Statewide Planning (2762)

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: 61	0	Minus budgeted vacancy rate**:	\$7,904,291	\$8,105,976	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$1,291) 0.0%	(\$5,276) 0.1%	
NP: 6	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$7,903,000	\$8,100,700	\$197,700

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

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-3456	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	79,497		Statistical Technician I	0.0%
25-3457	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	123,275		Planner III	0.0%
25-3472	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,487		Research Analyst III	0.0%
25-3495	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,952		Planner III	0.0%
25-3617	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"/>	5	12.0	98,005		Planner I	0.0%
25-3794	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	151,634		Program Coordinator II	0.0%
25-3817	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,220		Grants Administrator II	0.0%
25-IN0910	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	4.0	17,838		College Intern I	0.0%
25-IN0912	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	4.0	17,838		College Intern I	0.0%
25-IN1003	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	4.0	17,838		College Intern I	0.0%
25-IN1102	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	4.0	17,325		College Intern I	0.0%
25-IN1103	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	4.0	17,325		College Intern I	0.0%
25-IN1104	NP	<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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	4.0	17,325		College Intern I	0.0%

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

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^PCN deleted in FY2020 Governor Amended

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

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Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (333)

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

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: 60	0	Minus budgeted vacancy rate**:	\$5,851,685	\$6,065,784	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$206,385) 3.5%	(\$248,084) 4.1%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$5,645,300	\$5,817,700	\$172,400

On average, this component must maintain 25.4 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
08-5001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,028		Weights & Meas Insp I	0.0%
08-5005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	88,160		Weights & Meas Insp I	0.0%
08-5006	FT	✓	✓	✓	✓									6	12.0	91,960		Weights & Meas Insp II	0.0%
08-5031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,586		Accountant III	15.0%
08-5032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,139		Weights & Meas Insp I	0.0%
08-5038	FT	✓	✓											3	12.0	91,960		Weights & Meas Insp II	0.0%
08-5039	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,032		Weights & Meas Insp II	0.0%
08-5043	FT	✓	✓	✓	✓	✓	✓							7	12.0	116,957		Weights & Meas Insp II	0.0%
08-5044	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,924		State Metrologist II	0.0%
08-5048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	145,136		Chf Wgts Meas & Permit	0.0%
08-5054	FT	✓	✓	✓	✓	✓				✓	✓	✓	✓	10	12.0	125,686		Comm Veh Compl Insp IV	13.0%
08-5055	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	187,537		Division Director	7.5%
08-5056	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,749		Chf Wgts Meas & Permit	13.0%
08-5058	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	79,853		Administrative Assistant II	16.5%
08-5059	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,983		Office Assistant II	50.0%
08-5060	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,349		Secretary	15.0%
08-5061	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,214		Project Assistant	50.0%
08-5062	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	115,351		Administrative Officer I	15.0%
08-5064	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,799		Office Assistant II	50.0%
08-5066	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,863		Comm Veh Compl Insp II	13.0%
08-5067	FT	✓	✓	✓	✓	✓								5	12.0	73,636		Comm Veh Compl Insp I	13.0%
08-5068	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,521		Comm Veh Compl Insp II	13.0%
08-5069	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,672		Comm Veh Compl Insp II	13.0%
08-5070	FT	✓	✓	✓	✓	✓								8	12.0	70,187		Accounting Tech I	50.0%
08-5071	FT	✓	✓	✓	✓	✓	✓	✓						8	12.0	81,105		Comm Veh Compl Insp II	13.0%
08-5072	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,387		Comm Veh Compl Insp II	13.0%
08-5075	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,854		Comm Veh Compl Insp I	13.0%

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^PCN deleted in FY2020 Governor Amended

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

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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (333)

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

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: 60	0	Minus budgeted vacancy rate**:	\$5,851,685	\$6,065,784	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$206,385) 3.5%	(\$248,084) 4.1%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$5,645,300	\$5,817,700	\$172,400

On average, this component must maintain 25.4 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
08-5076	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	76,214		Comm Veh Compl Insp I	13.0%
08-5077	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	90,296		Comm Veh Compl Insp II	13.0%
08-5080	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	65,981		Office Assistant II	50.0%
08-5082	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	86,938		Comm Veh Compl Insp II	13.0%
08-5083	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6	12.0	75,921		Comm Veh Compl Insp I	13.0%
08-5084	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	12.0	73,636		Comm Veh Compl Insp I	13.0%
08-5086	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	73,636		Comm Veh Compl Insp I	13.0%
08-5087	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	73,636		Comm Veh Compl Insp I	13.0%
08-5091	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,676		Comm Veh Compl Insp II	13.0%
08-5092	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	65,923		Office Assistant II	50.0%
08-5095	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	12.0	97,806		Weights & Meas Insp II	0.0%
08-5096	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,335		Weights & Meas Insp II	0.0%
08-5097	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	76,854		Comm Veh Compl Insp I	13.0%
12-1758	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,147		Comm Veh Compl Insp IV	13.0%
12-1760	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,664		Comm Veh Compl Insp II	13.0%
12-1761	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	86,184		Comm Veh Compl Insp II	13.0%
25-0050	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	90,479		Comm Veh Compl Insp IV	15.0%
25-3366	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	153,364		Comm Veh Compl Insp V	13.0%
25-3369	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	88,205		Comm Veh Compl Insp II	13.0%
25-3370	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	12.0	75,333		Comm Veh Compl Insp I	13.0%
25-3371	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,748		Grants Administrator III	20.0%
25-3372	FT	<input 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	73,636		Comm Veh Compl Insp I	13.0%
25-3373	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,900		Comm Veh Compl Insp IV	13.0%
25-3374	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	87,678		Comm Veh Compl Insp II	13.0%
25-3375	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	78,602		Comm Veh Compl Insp I	13.0%
25-3380	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,125		State Metrologist I	0.0%
25-3383	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,399		Program Coordinator II	10.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

Transportation

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Administration and Support (333)

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			Change
Budgeted	Deleted					
				\$5,851,685	\$6,065,784	
			Minus budgeted vacancy rate**:	(\$206,385) 3.5%	(\$248,084) 4.1%	
FT:	60	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT:	0	0				
NP:	0	0	Budget Request (Line 1000 Authority):	\$5,645,300	\$5,817,700	\$172,400

On average, this component must maintain 25.4 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-3413	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	81,006		Comm Veh Compl Insp II	13.0%
25-3483	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	87,780		Research Analyst II	15.0%
25-3597	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	86,526		Comm Veh Compl Insp II	13.0%
25-3740	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,241		Measure Standards Spvr	0.0%
25-3793	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	83,139		Weights & Meas Insp I	0.0%
25-3805	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	101,049		Grants Administrator II	10.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Statewide Design and Engineering Services (2357)

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: 65	0	Minus budgeted vacancy rate**:	\$10,242,989	\$10,756,807	
PT: 1	0	Personal Services lump sum and boards budgeted amount:	(\$281,089) 2.7%	(\$532,307) 4.9%	
NP: 3	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$9,961,900	\$10,224,500	\$262,600

On average, this component must maintain 21.4 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-0170	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	189,546		Division Director	0.0%
25-0173	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	227,615		Tech Eng II / Architect II	0.0%
25-0174	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	251,969		Engineer/Architect IV	0.0%
25-0176	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	246,174		Engineer/Architect IV	0.0%
25-0178	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	211,128		Tech Eng II / Architect II	0.0%
25-0179	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	87,288		Office Assistant II	0.0%
25-0180	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	153,281		Environ Impc Analysis Mgr II	0.0%
25-0181	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	222,386		Tech Eng II / Architect II	0.0%
25-0183	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	130,215		Engineering Assistant III	0.0%
25-0187	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,972		Tech Eng I / Architect I	0.0%
25-0194	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	84,611		Accounting Tech I	0.0%
25-0195	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	232,048		Tech Eng II / Architect II	0.0%
25-0196	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	234,303		Tech Eng II / Architect II	0.0%
25-0197	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,582		Engineering Assistant III	0.0%
25-0198	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	210,790		Tech Eng II / Architect II	0.0%
25-0199	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	116,948		Engineering Assistant II	0.0%
25-0200	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,636		Engineer/Architect I	0.0%
25-0201	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	94,136		Engineering Asst I	0.0%
25-0202	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,578		Engineering Assistant III	0.0%
25-0203	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	248,789		Engineer/Architect IV	0.0%
25-0204	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,402		Engineer/Architect I	0.0%
25-0206	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,078		Engineering Asst I	0.0%
25-0207	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,625		Engineering Assistant II	0.0%
25-0209	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	137,827		Engineering Assistant III	0.0%
25-0210	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	130,215		Engineering Assistant III	0.0%
25-0211	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,772		Tech Eng I / Architect I	0.0%
25-0212	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	72,009		Drafting Technician 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Statewide Design and Engineering Services (2357)

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: 65	0	Minus budgeted vacancy rate**:	\$10,242,989	\$10,756,807	
PT: 1	0	Personal Services lump sum and boards budgeted amount:	(\$281,089) 2.7%	(\$532,307) 4.9%	
NP: 3	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$9,961,900	\$10,224,500	\$262,600

On average, this component must maintain 21.4 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-0214	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	189,355		Engineering Assistant III	0.0%
25-0219	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	178,570		Right-Of-Way Review AP/I	0.0%
25-0221	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,527		Engineering Asst I	0.0%
25-0235	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,572		Tech Eng II / Architect II	0.0%
25-0237	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	125,563		Engineering Assistant III	0.0%
25-0238	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	206,242		Tech Eng II / Architect II	0.0%
25-0240	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	123,907		Administrative Officer II	3.6%
25-0247	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	87,080		Driller Sub Journey	0.0%
25-0250	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	175,626		Chief Engineering Geologist	0.0%
25-0385	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	71,409		Office Assistant II	0.0%
25-0409	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	143,594		Tech Eng I / Architect I	0.0%
25-0417	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	238,205		Engineer/Architect IV	0.0%
25-0469	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	89,733		Administrative Assistant II	0.0%
25-0618	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	178,479		Tech Eng I / Architect I	0.0%
25-0723	PT	No Payroll Data or Seasonal^^												8	9.0	70,167		Driller Journey	0.0%
25-0732	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,670		Engineering Geologist II	0.0%
25-0734	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,325		Engineering Assistant III	0.0%
25-0748	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,182		Admin Asst III	0.0%
25-1386	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,918		Training Specialist II	0.0%
25-1420	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,616		Publications Spec II	0.0%
25-1642	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	105,991		Driller Journey	0.0%
25-1720	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,768		Engineering Assistant III	0.0%
25-1724	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,232		Training Specialist I	0.0%
25-1741	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,909		Engineering Assistant III	0.0%
25-1845	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,305		Right of Way Agent VI	0.0%
25-2469	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,419		Tech Eng II / Architect II	0.0%
25-2560	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,954		Environ Impact Analyst III	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Statewide Design and Engineering Services (2357)

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: 65	0		Minus budgeted vacancy rate**:	\$10,242,989	\$10,756,807	
PT: 1	0		Personal Services lump sum and boards budgeted amount:	(\$281,089) 2.7%	(\$532,307) 4.9%	
NP: 3	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$9,961,900	\$10,224,500	\$262,600

On average, this component must maintain 21.4 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-2819	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	199,915		Tech Eng II / Architect II	0.0%
25-3454	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,793		Engineering Assistant III	0.0%
25-3497	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	191,482		Tech Eng II / Architect II	0.0%
25-3547	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,701		Environ Impc Analysis Mgr I	0.0%
25-3584	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,641		Environ Impact Analyst III	0.0%
25-3720	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,296		Environ Impc Analysis Mgr I	0.0%
25-3721	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	118,536		Environ Impc Analysis Mgr I	0.0%
25-3722	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,461		Environ Impc Analysis Mgr I	0.0%
25-3723	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,187		Environ Impc Analysis Mgr I	0.0%
25-3828	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,246		Environ Impc Analysis Mgr I	0.0%
25-3829	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	121,837		Environ Impc Analysis Mgr I	0.0%
25-3831	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	181,371		Environ Program Manager III	0.0%
25-IN0930	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	7.0	32,623		College Intern III	0.0%
25-IN0931	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	7.0	36,777		College Intern IV	0.0%
25-T005	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	137,882		Special Projects 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Central Design and Engineering Services (2298)

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: 163	0	Minus budgeted vacancy rate**:	\$23,268,546	\$24,010,980	
PT: 16	0	Personal Services lump sum and boards budgeted amount:	(\$1,108,046) 4.8%	(\$1,224,680) 5.1%	
NP: 6	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$22,160,500	\$22,786,300	\$625,800

On average, this component must maintain 93.1 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																	
25-0175	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,595		Administrative Officer I	0.0%
25-0224	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	216,374		Engineer/Architect III	0.0%
25-0236	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,765		Engineering Assistant III	0.0%
25-0241	FT	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	125,271		Engineering Assistant III	0.0%
25-0242	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,664		Admin Asst III	0.0%
25-0249	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	10	12.0	153,100		Engineer/Architect I	0.0%
25-0251	FT	✓	✓	✓	✓	✓	✓	□	□	□	□	□	□	6	12.0	114,895		Survey Instrum Tech II	0.0%
25-0252	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,355		Survey Instrum Tech Tne	0.0%
25-0378	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	197,112		Engineer/Architect IV	0.0%
25-0382	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	284,911		Engineer/Architect V	3.9%
25-0387	FT	✓	✓	✓	✓	□	□	□	□	□	□	✓	✓	6	12.0	173,941		Engineer/Architect IV	0.0%
25-0389	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	232,380		Engineer/Architect IV	0.0%
25-0401	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,932		Administrative Assistant I	0.0%
25-0402	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,358		Engineer/Architect II	0.0%
25-0404	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	210,176		Engineer/Architect III	0.0%
25-0407	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,409		Engineer/Architect I	0.0%
25-0413	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,833		Engineer/Architect I	0.0%
25-0414	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	238,205		Engineer/Architect IV	0.0%
25-0416	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	168,899		Tech Eng II / Architect II	0.0%
25-0421	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,499		Right of Way Agent III	0.0%
25-0423	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	203,788		Land Survey Manager I	0.0%
25-0424	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,662		Land Surveyor I	0.0%
25-0427	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	9	12.0	98,482		Right of Way Agent II	0.0%
25-0429	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	218,070		Engineer/Architect II	0.0%
25-0433	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,095		Right of Way Agent III	0.0%
25-0435	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	212,118		Engineer/Architect IV	0.0%
25-0452	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,097		Drafting Technician III	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Central Design and Engineering Services (2298)

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: 163	0	Minus budgeted vacancy rate**:	\$23,268,546	\$24,010,980	
PT: 16	0	Personal Services lump sum and boards budgeted amount:	(\$1,108,046) 4.8%	(\$1,224,680) 5.1%	
NP: 6	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$22,160,500	\$22,786,300	\$625,800

On average, this component must maintain 93.1 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																	
25-0468	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	58,986		Office Assistant I	0.0%
25-0473	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	165,382		Right of Way Agent IV	0.0%
25-0474	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	141,304		Right of Way Agent IV	0.0%
25-0475	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	12.0	102,113		Engineering Assistant II	0.0%
25-0476	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	96,031		Right of Way Agent III	0.0%
25-0477	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,708		Right of Way Agent III	0.0%
25-0479	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	127,399		Engineering Assistant III	0.0%
25-0480	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	117,662		Right of Way Agent III	0.0%
25-0482	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,232		Right of Way Agent II	0.0%
25-0485	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,688		Right of Way Agent II	0.0%
25-0486	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,915		Right of Way Agent III	0.0%
25-0487	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	111,311		Drafting Technician III	0.0%
25-0488	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	90,289		Drafting Technician III	0.0%
25-0492	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	69,655		Right of Way Assistant	0.0%
25-0495	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	7	12.0	64,564		Office Assistant II	0.0%
25-0496	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	70,853		Right of Way Assistant	0.0%
25-0497	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	73,565		Administrative Assistant I	0.0%
25-0499	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	86,290		Right of Way Agent II	0.0%
25-0501	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	109,499		Engineering Assistant II	0.0%
25-0504	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	178,325		Tech Eng I / Architect I	0.0%
25-0507	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	143,922		Engineering Assistant III	0.0%
25-0515	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	158,205		Engineering Assistant III	0.0%
25-0531	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,284		Engineering Assistant II	0.0%
25-0541	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	158,713		Engineering Assistant III	0.0%
25-0561	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	77,059		Right of Way Agent I	0.0%
25-0590	PT	No Payroll Data or Seasonal^^												12	9.0	107,904		Matlab Tech Journey	0.0%
25-0598	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	135,159		Engineering Assistant III	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Central Design and Engineering Services (2298)

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: 163	0	Minus budgeted vacancy rate**:	\$23,268,546	\$24,010,980	
PT: 16	0	Personal Services lump sum and boards budgeted amount:	(\$1,108,046) 4.8%	(\$1,224,680) 5.1%	
NP: 6	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$22,160,500	\$22,786,300	\$625,800

On average, this component must maintain 93.1 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																	
25-0599	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	138,838		Engineer/Architect I	0.0%
25-0605	PT	No Payroll Data or Seasonal^^												12	9.5	61,002		Matlab Tech Sub Journey II	0.0%
25-0612	PT	No Payroll Data or Seasonal^^												7	11.0	78,166		Survey Sub Journey II	0.0%
25-0616	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	216,352		Engineer/Architect III	0.0%
25-0617	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	165,152		Engineer/Architect II	0.0%
25-0619	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	162,581		Engineer/Architect I	0.0%
25-0620	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	165,023		Engineer/Architect I	0.0%
25-0621	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	164,189		Environ Impc Analysis Mgr I	0.0%
25-0623	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	196,514		Engineer/Architect III	0.0%
25-0626	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	135,603		Engineering Assistant III	0.0%
25-0627	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	235,181		Tech Eng I / Architect I	0.0%
25-0628	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	158,205		Engineering Assistant III	0.0%
25-0629	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	136,394		Engineering Assistant III	0.0%
25-0631	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	162,772		Engineer/Architect I	0.0%
25-0632	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	185,774		Land Surveyor II	0.0%
25-0634	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,938		Engineering Assistant III	0.0%
25-0635	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	132,145		Engineering Assistant III	0.0%
25-0636	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	164,242		Engineer/Architect III	0.0%
25-0638	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	129,891		Engineering Assistant III	0.0%
25-0640	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,246		Engineering Assistant III	0.0%
25-0643	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	134,688		Engineering Assistant III	0.0%
25-0644	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,565		Engineering Assistant II	0.0%
25-0646	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,500		Engineering Assistant II	0.0%
25-0648	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	155,906		Engineering Assistant III	0.0%
25-0649	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	152,044		Engineering Assistant III	0.0%
25-0651	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	125,158		Engineer/Architect I	0.0%
25-0652	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,298		Engineering Assistant III	0.0%

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

^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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Central Design and Engineering Services (2298)

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: 163	0	Minus budgeted vacancy rate**:	\$23,268,546	\$24,010,980	
PT: 16	0	Personal Services lump sum and boards budgeted amount:	(\$1,108,046) 4.8%	(\$1,224,680) 5.1%	
NP: 6	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$22,160,500	\$22,786,300	\$625,800

On average, this component must maintain 93.1 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																	
25-0655	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,171		Engineering Assistant II	0.0%
25-0656	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,833		Engineer/Architect I	0.0%
25-0657	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	138,654		Engineer/Architect I	0.0%
25-0659	FT	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	11	12.0	102,834		Engineering Assistant II	0.0%
25-0661	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,264		Engineering Assistant III	0.0%
25-0662	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,156		Engineering Assistant II	0.0%
25-0663	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,435		Environ Impact Analyst III	0.0%
25-0665	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,223		Engineering Assistant III	0.0%
25-0667	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,244		Drafting Technician III	0.0%
25-0670	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	195,625		Engineer/Architect III	0.0%
25-0671	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,914		Engineer/Architect I	0.0%
25-0672	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,039		Engineer/Architect II	0.0%
25-0675	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		11	12.0	141,081		Engineer/Architect I	0.0%
25-0676	FT	✓	✓	✓	✓	✓	✓				✓	✓	✓	9	12.0	122,781		Engineer/Architect I	0.0%
25-0683	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,580		Engineering Assistant III	0.0%
25-0685	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,186		Engineering Assistant III	0.0%
25-0687	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,589		Engineer/Architect I	0.0%
25-0689	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,838		Engineering Assistant II	0.0%
25-0695	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,395		Right of Way Agent II	0.0%
25-0702	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,100		Drafting Technician III	0.0%
25-0705	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,244		Drafting Technician III	0.0%
25-0706	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,280		Drafting Technician III	0.0%
25-0712	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,479		Right of Way Agent II	0.0%
25-0715	FT	✓			✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	77,228		Right of Way Agent I	0.0%
25-0717	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,386		Engineering Assistant III	0.0%
25-0719	FT								✓	✓	✓	✓	✓	5	12.0	85,652		Right of Way Agent II	0.0%
25-0721	PT	No Payroll Data or Seasonal^^												12	9.0	98,046		Matlab Tech Journey	0.0%

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

^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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Central Design and Engineering Services (2298)

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: 163	0	Minus budgeted vacancy rate**:	\$23,268,546	\$24,010,980	
PT: 16	0	Personal Services lump sum and boards budgeted amount:	(\$1,108,046) 4.8%	(\$1,224,680) 5.1%	
NP: 6	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$22,160,500	\$22,786,300	\$625,800

On average, this component must maintain 93.1 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																	
25-0724	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	111,963		Engineering Geologist II	0.0%
25-0725	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,116		Regional Engineering Geologist	0.0%
25-0726	PT	No Payroll Data or Seasonal^^												3	11.0	92,240		Survey Journey	0.0%
25-0728	PT	No Payroll Data or Seasonal^^												2	11.0	76,921		Survey Sub Journey II	0.0%
25-0733	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,610		Engineering Assistant III	0.0%
25-0736	PT	No Payroll Data or Seasonal^^												12	9.0	105,123		Matlab Tech Foreman	0.0%
25-0738	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,011		Engineering Assistant II	0.0%
25-0741	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,911		Matlab Tech Sub Journey II	0.0%
25-0743	PT	No Payroll Data or Seasonal^^												12	9.0	61,865		Matlab Tech Sub Journey II	0.0%
25-0747	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	139,290		Engineering Assistant III	0.0%
25-0751	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	118,741		Environ Impact Analyst III	0.0%
25-0752	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	99,182		Environ Impact Analyst II	0.0%
25-0753	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,112		Environ Impact Analyst III	0.0%
25-0755	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,988		Environ Impact Analyst III	0.0%
25-0756	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,586		Environ Impact Analyst III	0.0%
25-0762	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	95,331		Environ Impact Analyst II	0.0%
25-0766	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	101,632		Engineering Assistant II	0.0%
25-0770	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,039		Engineering Assistant II	0.0%
25-0771	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	96,031		Drafting Technician III	0.0%
25-0791	PT	No Payroll Data or Seasonal^^												12	11.0	93,102		Survey Journey	0.0%
25-0792	PT	No Payroll Data or Seasonal^^												12	11.0	116,580		Survey Lead	0.0%
25-0797	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	219,602		Engineer/Architect III	0.0%
25-0800	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,392		Engineer/Architect I	0.0%
25-0802	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,883		Engineering Assistant II	0.0%
25-0805	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	111,843		Engineering Assistant II	0.0%
25-0808	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	123,260		Engineering Assistant II	0.0%
25-0810	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,119		Engineering Assistant III	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Central Design and Engineering Services (2298)

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: 163	0	Minus budgeted vacancy rate**:	\$23,268,546	\$24,010,980	
PT: 16	0	Personal Services lump sum and boards budgeted amount:	(\$1,108,046) 4.8%	(\$1,224,680) 5.1%	
NP: 6	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$22,160,500	\$22,786,300	\$625,800

On average, this component must maintain 93.1 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																	
25-0819	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	135,936		Engineering Assistant II	0.0%
25-0820	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,329		Engineer/Architect I	0.0%
25-0821	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	129,635		Engineering Assistant III	0.0%
25-0886	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	142,924		Engineer/Architect I	0.0%
25-0887	PT	No Payroll Data or Seasonal^^												12	11.0	102,912		Survey Lead	0.0%
25-0889	PT	No Payroll Data or Seasonal^^												12	11.0	113,937		Survey Lead	0.0%
25-0893	PT	No Payroll Data or Seasonal^^												12	9.0	60,235		Matlab Tech Sub Journey II	0.0%
25-0925	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	111,362		Engineering Assistant II	0.0%
25-0927	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	185,620		Tech Eng I / Architect I	0.0%
25-0929	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,724		Land Surveyor I	0.0%
25-0933	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	64,622		Office Assistant II	0.0%
25-0954	PT	No Payroll Data or Seasonal^^												12	11.0	103,773		Survey Journey	0.0%
25-0958	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,314		Environ Impact Analyst III	0.0%
25-0960	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	193,071		Engineer/Architect III	0.0%
25-0962	FT	<input 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 checked="" type="checkbox"/>	7	12.0	144,249		Engineer/Architect I	0.0%
25-0963	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	221,367		Tech Eng I / Architect I	0.0%
25-0964	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	223,473		Engineer/Architect III	0.0%
25-0967	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	216,352		Engineer/Architect III	0.0%
25-1504	PT	No Payroll Data or Seasonal^^												12	6.0	34,839		Matlab Tech Sub Journey II	0.0%
25-1517	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	89,636		Matlab Tech Sub Journey IV	0.0%
25-1649	PT	No Payroll Data or Seasonal^^												9	6.0	53,307		Matlab Tech Sub Journey IV	0.0%
25-2301	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,854		Right of Way Agent IV	0.0%
25-3408	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	107,039		Engineering Assistant II	0.0%
25-3438	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	99,379		Engineering Asst I	0.0%
25-3439	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	115,317		Engineering Assistant III	0.0%
25-3440	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	142,261		Engineering Assistant III	0.0%
25-3441	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"/>	11	12.0	127,399		Engineer/Architect 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Central Design and Engineering Services (2298)

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: 163	0	Minus budgeted vacancy rate**:	\$23,268,546	\$24,010,980	
PT: 16	0	Personal Services lump sum and boards budgeted amount:	(\$1,108,046) 4.8%	(\$1,224,680) 5.1%	
NP: 6	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$22,160,500	\$22,786,300	\$625,800

On average, this component must maintain 93.1 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																	
25-3442	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	120,894		Engineer/Architect I	0.0%
25-3443	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,112		Engineering Assistant III	0.0%
25-3444	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	120,646		Engineering Assistant II	0.0%
25-3445	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,837		Engineering Assistant II	0.0%
25-3446	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,849		Engineering Assistant II	0.0%
25-3447	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,401		Right of Way Agent III	0.0%
25-3448	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,289		Land Surveyor I	0.0%
25-3459	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	98,921		Engineering Asst I	0.0%
25-3498	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	97,514		Environ Impact Analyst II	0.0%
25-3553	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	166,984		Engineer/Architect II	0.0%
25-3559	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,558		Engineer/Architect I	0.0%
25-3560	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,713		Engineer/Architect II	0.0%
25-3587	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	80,907		Environ Impact Analyst I	0.0%
25-3588	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	90,479		Environ Impact Analyst II	0.0%
25-3683	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,097		Right of Way Agent II	0.0%
25-3684	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,580		Right of Way Agent II	0.0%
25-3736	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,515		Engineer/Architect I	0.0%
25-IN1215	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	9.0	28,300		College Intern II	0.0%
25-IN1436	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	6.0	22,577		College Intern IV	0.0%
25-IN1437	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	9.5	35,747		College Intern IV	0.0%
25-IN1438	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	9.5	35,747		College Intern IV	0.0%
25-IN1441	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	6.0	18,867		College Intern II	0.0%
25-IN1503	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	9.0	30,046		College Intern III	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Northern Design and Engineering Services (2299)

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: 110	0	Minus budgeted vacancy rate**:	\$17,257,216	\$18,119,287	
PT: 13	0	Personal Services lump sum and boards budgeted amount:	(\$690,289) 4.0%	(\$1,106,487) 6.1%	
NP: 2	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$16,566,927	\$17,012,800	\$445,873

On average, this component must maintain 52.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-0165	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,130		Engineering Assistant III	0.0%
25-1369	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	227,190		Engineer/Architect V	5.7%
25-1372	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	236,704		Engineer/Architect IV	0.0%
25-1377	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,452		Administrative Assistant I	2.0%
25-1380	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,128		Administrative Assistant I	0.0%
25-1381	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,370		Procurement Spec I	2.0%
25-1382	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	241,751		Right of Way Agent VI	19.9%
25-1388	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,753		Right of Way Agent III	0.0%
25-1389	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	229,364		Engineer/Architect III	0.0%
25-1390	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	173,249		Land Survey Manager I	0.0%
25-1391	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,628		Right of Way Agent III	0.0%
25-1392	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,190		Land Surveyor II	0.0%
25-1393	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	202,062		Engineer/Architect II	0.0%
25-1394	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,314		Engineering Assistant III	0.0%
25-1395	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,499		Engineering Associate	0.0%
25-1396	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,927		Engineer/Architect I	0.0%
25-1398	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	234,480		Engineer/Architect IV	0.0%
25-1399	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,677		Right of Way Agent III	0.0%
25-1400	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,090		Right of Way Agent II	0.0%
25-1406	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,038		Engineering Assistant III	0.0%
25-1409	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,112		Engineering Assistant III	0.0%
25-1414	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,307		Right of Way Agent IV	0.0%
25-1415	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,007		Right of Way Agent IV	0.0%
25-1416	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,526		Right of Way Agent III	0.0%
25-1419	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	207,925		Engineer/Architect IV	0.0%
25-1421	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,095		Engineering Assistant III	0.0%
25-1423	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,761		Right of Way Agent 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Northern Design and Engineering Services (2299)

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: 110	0	Minus budgeted vacancy rate**:	\$17,257,216	\$18,119,287	
PT: 13	0	Personal Services lump sum and boards budgeted amount:	(\$690,289) 4.0%	(\$1,106,487) 6.1%	
NP: 2	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$16,566,927	\$17,012,800	\$445,873

On average, this component must maintain 52.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-1425	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,820		Right of Way Assistant	0.0%
25-1426	FT													0	12.0	120,865		Right of Way Assistant	0.0%
25-1432	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,286		Engineer/Architect I	0.0%
25-1433	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	187,307		Engineer/Architect II	0.0%
25-1435	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,047		Engineer/Architect II	0.0%
25-1437	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	200,904		Engineer/Architect I	0.0%
25-1439	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	186,111		Engineering Assistant III	0.0%
25-1441	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,229		Engineering Assistant III	0.0%
25-1442	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,947		Engineer/Architect I	0.0%
25-1444	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,598		Engineer/Architect II	0.0%
25-1446	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,299		Engineer/Architect I	0.0%
25-1460	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,504		Right of Way Agent III	0.0%
25-1491	PT	No Payroll Data or Seasonal^^												12	9.0	103,980		Driller Sub Journey	0.0%
25-1500	PT	No Payroll Data or Seasonal^^												12	7.5	87,335		Survey Journey	0.0%
25-1527	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	194,051		Engineer/Architect III	0.0%
25-1529	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,553		Environ Impc Analysis Mgr I	0.0%
25-1530	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,499		Engineering Assistant III	0.0%
25-1531	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,153		Engineer/Architect I	0.0%
25-1532	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	107,871		Environ Impact Analyst II	0.0%
25-1533	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	184,637		Tech Eng I / Architect I	0.0%
25-1536	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,738		Environ Impact Analyst III	0.0%
25-1537	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,148		Engineering Assistant III	0.0%
25-1538	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	101,365		Engineering Asst I	0.0%
25-1540	FT	✓	✓	✓	✓	✓								6	12.0	144,062		Engineer/Architect I	0.0%
25-1542	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,734		Engineering Assistant II	0.0%
25-1544	FT	✓	✓									✓	✓	6	12.0	104,623		Right of Way Agent III	0.0%
25-1545	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,241		Environ Impact Analyst III	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Northern Design and Engineering Services (2299)

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: 110	0	Minus budgeted vacancy rate**:	\$17,257,216	\$18,119,287	
PT: 13	0	Personal Services lump sum and boards budgeted amount:	(\$690,289) 4.0%	(\$1,106,487) 6.1%	
NP: 2	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$16,566,927	\$17,012,800	\$445,873

On average, this component must maintain 52.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-1546	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	104,169		Engineering Assistant II	0.0%
25-1551	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	142,675		Engineer/Architect I	0.0%
25-1556	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,971		Environ Impact Analyst III	0.0%
25-1558	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	99,338		Drafting Technician III	0.0%
25-1559	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,416		Drafting Technician III	0.0%
25-1565	PT	No Payroll Data or Seasonal^^												12	7.5	95,273		Survey Journey	0.0%
25-1570	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,109		Engineer/Architect I	0.0%
25-1571	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	149,031		Regional Engineering Geologist	0.0%
25-1572	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,391		Right of Way Agent III	0.0%
25-1581	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	214,988		Engineer/Architect III	0.0%
25-1599	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,608		Engineering Assistant III	0.0%
25-1602	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	196,105		Engineer/Architect III	0.0%
25-1604	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,992		Environ Impact Analyst II	0.0%
25-1607	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	125,290		Engineering Assistant III	0.0%
25-1611	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	139,125		Engineering Assistant III	0.0%
25-1612	PT	No Payroll Data or Seasonal^^												12	9.0	119,621		Survey Lead	0.0%
25-1622	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,389		Engineering Assistant II	0.0%
25-1624	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	148,520		Engineering Geologist II	0.0%
25-1626	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	162,438		Engineering Assistant III	0.0%
25-1630	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	134,262		Procurement Spec II	2.0%
25-1635	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	133,525		Engineering Geologist II	0.0%
25-1636	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,323		Engineering Geologist II	0.0%
25-1643	PT	No Payroll Data or Seasonal^^												10	11.0	89,349		Matlab Tech Sub Journey IV	0.0%
25-1644	PT	No Payroll Data or Seasonal^^												8	9.0	97,919		Driller Sub Journey	0.0%
25-1645	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	125,872		Driller Journey	0.0%
25-1647	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	195,962		Tech Eng I / Architect I	0.0%
25-1648	PT	No Payroll Data or Seasonal^^												10	9.0	78,521		Matlab Tech Sub Journey IV	0.0%

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^PCN deleted in FY2020 Governor Amended

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

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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Northern Design and Engineering Services (2299)

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: 110	0	Minus budgeted vacancy rate**:	\$17,257,216	\$18,119,287	
PT: 13	0	Personal Services lump sum and boards budgeted amount:	(\$690,289) 4.0%	(\$1,106,487) 6.1%	
NP: 2	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$16,566,927	\$17,012,800	\$445,873

On average, this component must maintain 52.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-1673	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,452		Engineering Associate	0.0%
25-1677	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	180,644		Engineer/Architect II	0.0%
25-1682	PT	No Payroll Data or Seasonal^^												12	7.5	85,663		Survey Sub Journey II	0.0%
25-1683	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	104,169		Engineering Assistant II	0.0%
25-1694	PT	No Payroll Data or Seasonal^^												12	7.5	91,004		Survey Sub Journey II	0.0%
25-1704	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	152,364		Engineering Assistant II	0.0%
25-1707	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	190,580		Engineer/Architect III	0.0%
25-1708	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	201,614		Engineer/Architect III	0.0%
25-1712	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	184,554		Engineering Assistant II	0.0%
25-1729	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	119,545		Right of Way Agent III	0.0%
25-1731	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	131,552		Engineering Assistant III	0.0%
25-1732	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,153		Administrative Assistant II	5.0%
25-1737	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	88,498		Office Assistant II	0.0%
25-1740	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	157,187		Land Surveyor I	0.0%
25-1756	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,145		Administrative Assistant I	0.0%
25-1757	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	72,455		Office Assistant II	0.0%
25-1766	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	172,562		Engineer/Architect III	0.0%
25-1768	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	71,091		Office Assistant II	0.0%
25-1770	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	117,926		Drafting Technician III	0.0%
25-1771	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	143,738		Environ Impact Analyst III	0.0%
25-1775	PT	No Payroll Data or Seasonal^^												12	7.5	93,438		Driller Journey	0.0%
25-1776	PT	No Payroll Data or Seasonal^^												9	9.0	78,521		Matlab Tech Sub Journey IV	0.0%
25-1777	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	104,417		Engineering Assistant II	0.0%
25-1802	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	129,891		Engineering Assistant II	0.0%
25-1832	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,815		Drafting Technician III	0.0%
25-1835	PT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	11.5	120,945		Survey Sub Journey II	0.0%
25-1850	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,332		Environ Impact Analyst II	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Northern Design and Engineering Services (2299)

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: 110	0	Minus budgeted vacancy rate**:	\$17,257,216	\$18,119,287	
PT: 13	0	Personal Services lump sum and boards budgeted amount:	(\$690,289) 4.0%	(\$1,106,487) 6.1%	
NP: 2	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$16,566,927	\$17,012,800	\$445,873

On average, this component must maintain 52.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-1871	PT	No Payroll Data or Seasonal^^												12	9.0	120,543		Survey Lead	0.0%
25-2410	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,100		Environ Impact Analyst III	0.0%
25-2418	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,720		Tech Eng I / Architect I	0.0%
25-3449	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,526		Engineering Assistant III	0.0%
25-3450	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,133		Engineering Assistant III	0.0%
25-3452	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	135,137		Engineer/Architect I	0.0%
25-3453	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,360		Engineering Assistant III	0.0%
25-3516	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	229,364		Engineer/Architect III	0.0%
25-3574	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,169		Engineer/Architect I	0.0%
25-3593	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,019		Environ Impact Analyst III	0.0%
25-3605	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,360		Engineering Assistant III	0.0%
25-3606	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,710		Tech Eng I / Architect I	0.0%
25-3607	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,732		Engineer/Architect I	0.0%
25-3608	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,642		Engineering Assistant III	0.0%
25-3694	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,224		Right of Way Agent II	0.0%
25-IN1202	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	6.0	32,202		College Intern IV	0.0%
25-IN1204	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	6.0	32,202		College Intern IV	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Southcoast Design and Engineering Services (2300)

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: 69	0	Minus budgeted vacancy rate**:	\$10,592,177	\$10,994,027	
PT: 6	0	Personal Services lump sum and boards budgeted amount:	(\$35,277) 0.3%	(\$178,827) 1.6%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$10,556,900	\$10,815,200	\$258,300

On average, this component must maintain 2.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-0118	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	192,019		Tech Eng I / Architect I	0.0%
25-0146	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,343		Environ Impact Analyst III	0.0%
25-0213	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	142,571		Engineering Assistant III	0.0%
25-0231	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	100,702		Right of Way Agent III	0.0%
25-0484	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	121,139		Engineering Assistant III	0.0%
25-0921	PT	No Payroll Data or Seasonal^^												6	11.0	80,294		Matlab Tech Sub Journey IV	0.0%
25-2288	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	144,336		Tech Eng I / Architect I	0.0%
25-2291	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,092		Right of Way Agent III	0.0%
25-2292	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	112,912		Engineering Assistant II	0.0%
25-2293	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"/>	11	12.0	105,850		Right of Way Agent III	0.0%
25-2294	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	145,068		Right of Way Agent IV	0.0%
25-2295	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,702		Right of Way Agent III	0.0%
25-2296	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	146,246		Engineering Assistant III	0.0%
25-2298	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	85,435		Environ Impact Analyst I	0.0%
25-2300	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	266,967		Engineer/Architect V	47.7%
25-2305	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	261,909		Engineer/Architect IV	0.0%
25-2306	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	219,318		Engineer/Architect III	0.0%
25-2308	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	156,164		Environ Impc Analysis Mgr I	0.0%
25-2309	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	171,305		Engineer/Architect II	0.0%
25-2310	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	234,303		Engineer/Architect III	0.0%
25-2311	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	155,475		Engineer/Architect II	0.0%
25-2313	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	144,301		Engineering Assistant III	0.0%
25-2314	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,250		Engineering Assistant II	0.0%
25-2316	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	174,208		Land Surveyor II	0.0%
25-2318	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,031		Engineering Assistant III	0.0%
25-2319	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	149,896		Land Survey Manager I	0.0%
25-2322	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	141,057		Engineering Assistant III	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Southcoast Design and Engineering Services (2300)

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: 69	0	Minus budgeted vacancy rate**:	\$10,592,177	\$10,994,027	
PT: 6	0	Personal Services lump sum and boards budgeted amount:	(\$35,277) 0.3%	(\$178,827) 1.6%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$10,556,900	\$10,815,200	\$258,300

On average, this component must maintain 2.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-2323	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,846		Engineering Geologist II	0.0%
25-2325	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	183,331		Regional Engineering Geologist	0.0%
25-2329	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	148,673		Engineer/Architect I	0.0%
25-2331	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,467		Engineering Assistant III	0.0%
25-2332	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	195,559		Engineer/Architect III	0.0%
25-2333	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,914		Tech Eng I / Architect I	0.0%
25-2334	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	191,791		Tech Eng I / Architect I	0.0%
25-2337	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,444		Right of Way Agent VI	0.0%
25-2340	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,435		Environ Impact Analyst II	0.0%
25-2344	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	133,425		Engineering Assistant III	0.0%
25-2349	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	226,875		Engineer/Architect IV	0.0%
25-2364	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	175,971		Engineer/Architect III	0.0%
25-2369	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	149,904		Engineer/Architect I	0.0%
25-2376	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,742		Environ Impact Analyst III	0.0%
25-2377	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,846		Environ Impact Analyst II	0.0%
25-2378	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	89,957		Drafting Technician III	0.0%
25-2381	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,627		Drafting Technician III	0.0%
25-2383	PT	No Payroll Data or Seasonal^^												11	11.0	84,726		Survey Lead	0.0%
25-2384	PT	No Payroll Data or Seasonal^^												10	11.0	83,362		Survey Journey	0.0%
25-2385	PT	No Payroll Data or Seasonal^^												7	11.0	93,763		Survey Journey	0.0%
25-2393	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,229		Engineering Assistant II	0.0%
25-2398	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	122,209		Engineering Assistant III	0.0%
25-2411	PT	No Payroll Data or Seasonal^^												12	11.0	92,721		Eng Tech Journey	0.0%
25-2416	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	140,512		Engineer/Architect I	0.0%
25-2428	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,979		Engineering Assistant III	0.0%
25-2431	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,597		Engineering Assistant II	0.0%
25-2440	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	94,926		Matlab Tech Lead Specialist	0.0%

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Southcoast Design and Engineering Services (2300)

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: 69	0	Minus budgeted vacancy rate**:	\$10,592,177	\$10,994,027	
PT: 6	0	Personal Services lump sum and boards budgeted amount:	(\$35,277) 0.3%	(\$178,827) 1.6%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$10,556,900	\$10,815,200	\$258,300

On average, this component must maintain 2.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-2444	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	193,908		Engineer/Architect IV	0.0%
25-2445	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,139		Engineer/Architect I	0.0%
25-2461	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	162,115		Engineering Assistant III	0.0%
25-2462	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,936		Environ Impact Analyst III	0.0%
25-2463	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,458		Engineering Asst I	0.0%
25-2468	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	182,824		Tech Eng I / Architect I	0.0%
25-2471	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	120,372		Engineering Assistant III	0.0%
25-3172	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,439		Tech Eng I / Architect I	0.0%
25-3177	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	125,736		Land Survey Specialist II	0.0%
25-3184	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	193,908		Engineer/Architect III	0.0%
25-3185	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,643		Engineer/Architect III	0.0%
25-3191	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	186,593		Tech Eng I / Architect I	0.0%
25-3455	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,291		Environ Impact Analyst III	0.0%
25-3585	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	111,269		Environ Impact Analyst III	0.0%
25-3692	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,474		Publications Spec II	0.0%
25-3709	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,179		Engineering Asst I	0.0%
25-3710	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,057		Engineering Assistant III	0.0%
25-3711	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,981		Engineering Assistant III	0.0%
25-3742	PT	No Payroll Data or Seasonal^^												4	8.0	60,418		Right of Way Agent I	0.0%
25-971X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,507		Project Coordinator	0.0%
25-972X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,206		Administrative Coordinator	0.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Central Region Construction and CIP Support (2293)

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: 111	0	Minus budgeted vacancy rate**:	\$20,912,362	\$21,809,173	
PT: 41	0	Personal Services lump sum and boards budgeted amount:	(\$975,562) 4.7%	(\$1,290,473) 5.9%	
NP: 19	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$19,936,800	\$20,518,700	\$581,900

On average, this component must maintain 62.1 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																	
25-0192	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	183,823		Engineer/Architect III	0.0%
25-0373	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	198,542		Division Director	9.4%
25-0375	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	230,839		Engineer/Architect III	0.0%
25-0376	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	230,566		Engineer/Architect IV	0.0%
25-0379	FT	✓	✓			✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	95,529		Procurement Spec II	0.0%
25-0391	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	216,107		Engineer/Architect IV	0.0%
25-0394	FT	✓	✓	✓	✓	✓								5	12.0	76,805		Procurement Spec I	0.0%
25-0395	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,831		Procurement Spec I	0.0%
25-0398	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,267		Accountant IV	0.0%
25-0403	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	179,560		Engineering Assistant II	0.0%
25-0405	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	196,514		Engineer/Architect III	0.0%
25-0408	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	262,540		Engineer/Architect V	0.0%
25-0411	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,884		Accounting Tech II	0.0%
25-0415	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	202,023		Engineer/Architect III	0.0%
25-0418	FT	✓				✓	✓	✓	✓	✓	✓	✓		7	12.0	64,160		Office Assistant II	0.0%
25-0430	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	195,642		Tech Eng I / Architect I	0.0%
25-0434	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		11	12.0	88,395		Accounting Tech III	0.0%
25-0440	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	209,504		Engineer/Architect III	0.0%
25-0441	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓				9	12.0	85,454		Admin Asst III	0.0%
25-0445	FT	✓	✓	✓	✓	✓	✓							7	12.0	65,679		Office Assistant II	0.0%
25-0446	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	183,435		Engineering Assistant III	0.0%
25-0447	FT	✓	✓				✓	✓	✓	✓	✓	✓	✓	9	12.0	85,972		Accounting Tech III	0.0%
25-0455	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,719		Tech Eng I / Architect I	0.0%
25-0461	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,451		Office Assistant II	0.0%
25-0465	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,420		Engineering Assistant III	0.0%
25-0494	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,922		Admin Asst III	0.0%
25-0502	FT	✓	✓	✓	✓	✓					✓	✓		8	12.0	168,899		Engineer/Architect III	0.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Central Region Construction and CIP Support (2293)

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: 111	0	Minus budgeted vacancy rate**:	\$20,912,362	\$21,809,173	
PT: 41	0	Personal Services lump sum and boards budgeted amount:	(\$975,562) 4.7%	(\$1,290,473) 5.9%	
NP: 19	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$19,936,800	\$20,518,700	\$581,900

On average, this component must maintain 62.1 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																	
25-0506	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	194,887		Engineering Associate	0.0%
25-0508	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	158,205		Engineering Assistant III	0.0%
25-0509	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	190,584		Engineering Associate	0.0%
25-0510	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	225,220		Engineering Assistant III	0.0%
25-0512	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	178,376		Engineering Assistant III	0.0%
25-0513	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	188,479		Engineering Assistant III	0.0%
25-0514	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	188,479		Engineering Associate	0.0%
25-0516	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,518		Engineering Assistant II	0.0%
25-0517	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,811		Engineering Assistant II	0.0%
25-0518	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	183,092		Engineering Associate	0.0%
25-0519	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,045		Engineering Assistant II	0.0%
25-0520	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,982		Engineering Assistant II	0.0%
25-0521	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	175,126		Engineering Assistant III	0.0%
25-0522	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	165,814		Engineering Assistant II	0.0%
25-0523	FT													0	12.0	127,580		Engineering Assistant II	0.0%
25-0524	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,688		Engineering Assistant II	0.0%
25-0525	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	198,306		Engineering Assistant II	0.0%
25-0526	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,444		Engineering Assistant II	0.0%
25-0527	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,688		Engineering Assistant II	0.0%
25-0528	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,401		Engineering Assistant II	0.0%
25-0532	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,342		Engineering Assistant II	0.0%
25-0533	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,371		Engineering Assistant II	0.0%
25-0534	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		10	12.0	165,036		Engineering Assistant II	0.0%
25-0535	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,395		Engineering Assistant II	0.0%
25-0536	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,442		Engineering Assistant II	0.0%
25-0539	PT	No Payroll Data or Seasonal^^												12	9.0	99,392		Eng Tech Journey	0.0%
25-0540	PT	No Payroll Data or Seasonal^^												5	9.0	80,118		Eng Tech Journey	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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Central Region Construction and CIP Support (2293)

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: 111	0	Minus budgeted vacancy rate**:	\$20,912,362	\$21,809,173	
PT: 41	0	Personal Services lump sum and boards budgeted amount:	(\$975,562) 4.7%	(\$1,290,473) 5.9%	
NP: 19	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$19,936,800	\$20,518,700	\$581,900

On average, this component must maintain 62.1 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						
25-0542	PT	No Payroll Data or Seasonal^^	12	9.0	92,615		Eng Tech Journey	0.0%
25-0547	PT	No Payroll Data or Seasonal^^	11	6.0	54,964		Eng Tech Sub Journey II	0.0%
25-0548	PT	No Payroll Data or Seasonal^^	12	7.5	62,728		Eng Tech Sub Journey II	0.0%
25-0552	PT	No Payroll Data or Seasonal^^	12	9.0	101,837		Eng Tech Journey	0.0%
25-0553	PT	No Payroll Data or Seasonal^^	12	9.0	101,476		Eng Tech Journey	0.0%
25-0554	PT	No Payroll Data or Seasonal^^	12	9.0	101,508		Eng Tech Journey	0.0%
25-0555	PT	No Payroll Data or Seasonal^^	9	9.0	80,118		Eng Tech Journey	0.0%
25-0559	PT	No Payroll Data or Seasonal^^	12	9.0	103,249		Eng Tech Journey	0.0%
25-0560	PT	No Payroll Data or Seasonal^^	12	9.0	98,651		Eng Tech Journey	0.0%
25-0562	PT	No Payroll Data or Seasonal^^	12	7.5	73,055		Eng Tech Sub Journey III	0.0%
25-0563	PT	No Payroll Data or Seasonal^^	12	9.0	98,651		Eng Tech Journey	0.0%
25-0564	PT	No Payroll Data or Seasonal^^	9	9.0	100,796		Eng Tech Journey	0.0%
25-0570	PT	No Payroll Data or Seasonal^^	12	7.5	74,915		Eng Tech Sub Journey III	0.0%
25-0571	PT	No Payroll Data or Seasonal^^	12	7.5	77,135		Eng Tech Sub Journey III	0.0%
25-0572	PT	No Payroll Data or Seasonal^^	10	7.5	83,399		Eng Tech Sub Journey III	0.0%
25-0574	PT	No Payroll Data or Seasonal^^	12	7.5	72,772		Eng Tech Sub Journey III	0.0%
25-0577	PT	No Payroll Data or Seasonal^^	3	7.5	66,746		Eng Tech Sub Journey III	0.0%
25-0579	FT	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	12	12.0	182,599		Engineering Assistant III	0.0%
25-0581	FT	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	12	12.0	130,887		Engineering Assistant III	0.0%
25-0586	PT	No Payroll Data or Seasonal^^	8	6.0	58,224		Eng Tech Sub Journey II	0.0%
25-0587	PT	No Payroll Data or Seasonal^^	11	6.0	53,413		Eng Tech Sub Journey II	0.0%
25-0591	PT	No Payroll Data or Seasonal^^	12	6.0	54,416		Eng Tech Sub Journey II	0.0%
25-0592	PT	No Payroll Data or Seasonal^^	12	6.0	51,334		Eng Tech Sub Journey II	0.0%
25-0593	PT	No Payroll Data or Seasonal^^	9	6.0	51,908		Eng Tech Sub Journey II	0.0%
25-0594	PT	No Payroll Data or Seasonal^^	12	6.0	55,967		Eng Tech Sub Journey II	0.0%
25-0595	PT	No Payroll Data or Seasonal^^	11	6.0	55,967		Eng Tech Sub Journey II	0.0%
25-0601	PT	No Payroll Data or Seasonal^^	11	6.0	53,413		Eng Tech Sub Journey 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Central Region Construction and CIP Support (2293)

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: 111	0	Minus budgeted vacancy rate**:	\$20,912,362	\$21,809,173	
PT: 41	0	Personal Services lump sum and boards budgeted amount:	(\$975,562) 4.7%	(\$1,290,473) 5.9%	
NP: 19	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$19,936,800	\$20,518,700	\$581,900

On average, this component must maintain 62.1 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															
25-0604	PT	No Payroll Data or Seasonal^^										10	7.5	75,110		Eng Tech Sub Journey III	0.0%
25-0606	PT	No Payroll Data or Seasonal^^										10	7.5	82,156		Eng Tech Sub Journey III	0.0%
25-0609	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	106,493		Procurement Spec III	0.0%
25-0625	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	156,727		Engineering Associate	0.0%
25-0633	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	148,756		Engineering Assistant III	0.0%
25-0641	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,581		Engineering Assistant II	0.0%
25-0642	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	144,453		Engineering Assistant II	0.0%
25-0650	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,186		Engineering Assistant II	0.0%
25-0653	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	107,868		Engineering Assistant II	0.0%
25-0654	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	169,161		Engineering Assistant II	0.0%
25-0666	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	83,592		Offset Dup Mach Op	0.0%
25-0669	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	216,107		Engineer/Architect IV	0.0%
25-0674	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	192,842		Engineering Assistant III	0.0%
25-0677	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,386		Procurement Spec V	0.0%
25-0678	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	12.0	211,163		Engineer/Architect II	0.0%
25-0681	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	215,632		Engineering Assistant III	0.0%
25-0684	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	147,064		Engineering Assistant II	0.0%
25-0688	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	200,410		Engineering Assistant III	0.0%
25-0693	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	170,655		Engineering Assistant II	0.0%
25-0694	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	177,146		Engineering Assistant III	0.0%
25-0696	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	142,326		Engineering Assistant II	0.0%
25-0701	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	143,447		Engineering Assistant II	0.0%
25-0731	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	204,873		Engineering Assistant III	0.0%
25-0735	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	152,541		Engineering Assistant II	0.0%
25-0737	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	130,944		Engineering Assistant II	0.0%
25-0758	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	189,512		Engineering Associate	0.0%
25-0759	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	195,402		Engineering Assistant III	0.0%

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

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Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Central Region Construction and CIP Support (2293)

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Budgeted	Deleted				
FT: 111	0	Minus budgeted vacancy rate**:	\$20,912,362	\$21,809,173	
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NP: 19	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$19,936,800	\$20,518,700	\$581,900

On average, this component must maintain 62.1 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																	
25-0760	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	164,162		Engineering Assistant II	0.0%
25-0763	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	85,751		Offset Dup Mach Op	0.0%
25-0767	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	137,461		Engineering Assistant II	0.0%
25-0795	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	178,799		Engineer/Architect II	0.0%
25-0799	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	187,967		Engineering Assistant III	0.0%
25-0801	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	107,138		Accountant III	0.0%
25-0803	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	90,384		Procurement Spec II	0.0%
25-0804	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,532		Engineering Assistant II	0.0%
25-0807	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	165,814		Engineering Assistant II	0.0%
25-0809	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	161,834		Engineering Assistant II	0.0%
25-0811	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	165,814		Engineering Assistant II	0.0%
25-0814	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	139,253		Engineering Assistant II	0.0%
25-0815	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	159,867		Engineering Assistant II	0.0%
25-0822	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	156,789		Engineering Assistant II	0.0%
25-0828	PT	No Payroll Data or Seasonal^^												12	9.0	102,249		Eng Tech Journey	0.0%
25-0829	PT	No Payroll Data or Seasonal^^												12	9.0	94,026		Eng Tech Journey	0.0%
25-0832	PT	No Payroll Data or Seasonal^^												8	9.0	80,118		Eng Tech Journey	0.0%
25-0833	PT	No Payroll Data or Seasonal^^												12	9.0	97,371		Eng Tech Journey	0.0%
25-0836	PT	No Payroll Data or Seasonal^^												12	7.5	78,377		Eng Tech Sub Journey III	0.0%
25-0857	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	118,898		Accountant III	0.0%
25-0870	PT	No Payroll Data or Seasonal^^												12	6.0	51,908		Eng Tech Sub Journey II	0.0%
25-0875	PT	No Payroll Data or Seasonal^^												9	6.0	59,936		Eng Tech Sub Journey II	0.0%
25-0877	PT	No Payroll Data or Seasonal^^												12	6.0	54,964		Eng Tech Sub Journey II	0.0%
25-0896	PT	No Payroll Data or Seasonal^^												12	7.5	75,304		Eng Tech Sub Journey III	0.0%
25-0907	PT	No Payroll Data or Seasonal^^												9	6.0	51,908		Eng Tech Sub Journey II	0.0%
25-0909	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	117,979		Engineering Assistant II	0.0%
25-0956	PT	No Payroll Data or Seasonal^^												12	7.5	64,526		Eng Tech Sub Journey 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Central Region Construction and CIP Support (2293)

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: 111	0	Minus budgeted vacancy rate**:	\$20,912,362	\$21,809,173	
PT: 41	0	Personal Services lump sum and boards budgeted amount:	(\$975,562) 4.7%	(\$1,290,473) 5.9%	
NP: 19	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$19,936,800	\$20,518,700	\$581,900

On average, this component must maintain 62.1 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																	
25-0957	PT	No Payroll Data or Seasonal^^												12	7.5	66,376		Eng Tech Sub Journey II	0.0%
25-3399	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	172,895		Engineering Assistant III	0.0%
25-3400	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	167,966		Engineer/Architect II	0.0%
25-3403	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	147,078		Engineering Assistant II	0.0%
25-3404	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	154,342		Engineering Assistant II	0.0%
25-3501	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"/>	9	12.0	76,805		Administrative Assistant II	0.0%
25-3503	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	171,229		Engineering Assistant II	0.0%
25-3504	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,581		Engineering Assistant II	0.0%
25-3505	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	183,010		Engineering Assistant II	0.0%
25-3506	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,019		Engineering Assistant II	0.0%
25-3507	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	140,982		Engineering Assistant II	0.0%
25-3508	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	156,622		Engineering Assistant II	0.0%
25-3509	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	154,342		Engineering Assistant II	0.0%
25-3513	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	193,512		Engineering Assistant III	0.0%
25-3514	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	155,906		Engineering Assistant III	0.0%
25-3515	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	204,873		Engineering Assistant III	0.0%
25-3550	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	184,426		Engineering Assistant III	0.0%
25-IN0916	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	4.0	19,185		Eng Tech Sub Journey I	0.0%
25-IN0917	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	4.0	21,546		Eng Tech Sub Journey II	0.0%
25-IN0918	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	4.0	23,060		Eng Tech Sub Journey II	0.0%
25-IN0919	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	4.0	20,533		Eng Tech Sub Journey I	0.0%
25-IN0920	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6	4.0	23,060		Eng Tech Sub Journey II	0.0%
25-IN0921	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6	6.0	30,544		Eng Tech Sub Journey II	0.0%
25-IN0922	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6	6.0	30,544		Eng Tech Sub Journey II	0.0%
25-IN0923	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	6.0	27,197		Eng Tech Sub Journey I	0.0%
25-IN0924	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5	6.0	30,544		Eng Tech Sub Journey II	0.0%
25-IN0925	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	6.0	29,005		Eng Tech Sub Journey 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)
Transportation

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Central Region Construction and CIP Support (2293)

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: 111	0	Minus budgeted vacancy rate**:	\$20,912,362	\$21,809,173	
PT: 41	0	Personal Services lump sum and boards budgeted amount:	(\$975,562) 4.7%	(\$1,290,473) 5.9%	
NP: 19	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$19,936,800	\$20,518,700	\$581,900

On average, this component must maintain 62.1 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																	
25-N09022	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6	4.0	23,599		Eng Tech Sub Journey II	0.0%
25-N09023	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	4.0	19,185		Eng Tech Sub Journey I	0.0%
25-N09024	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6	4.0	21,073		Eng Tech Sub Journey I	0.0%
25-N09085	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6	4.0	19,185		Eng Tech Sub Journey I	0.0%
25-N09087	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6	4.0	19,185		Eng Tech Sub Journey I	0.0%
25-N09088	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6	4.0	19,185		Eng Tech Sub Journey I	0.0%
25-N09089	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6	4.0	19,185		Eng Tech Sub Journey I	0.0%
25-N09090	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5	4.0	19,185		Eng Tech Sub Journey I	0.0%
25-N09091	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6	4.0	19,690		Eng Tech Sub Journey I	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Northern Region Construction and CIP Support (2295)

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: 69	0	Minus budgeted vacancy rate**:	\$17,370,285	\$18,120,668	
PT: 81	0	Personal Services lump sum and boards budgeted amount:	(\$709,985) 4.1%	(\$983,068) 5.4%	
NP: 5	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$16,660,300	\$17,137,600	\$477,300

On average, this component must maintain 33.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-1239	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,167	*	Asst Commissioner	86.7%
25-1366	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	236,704		Engineer/Architect IV	0.0%
25-1367	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,670		Administrative Officer I	0.0%
25-1368	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	238,285		Engineer/Architect IV	0.0%
25-1371	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	193,588		Engineer/Architect III	0.0%
25-1384	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	204,141		Engineer/Architect III	0.0%
25-1385	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,826		Accounting Tech III	0.0%
25-1387	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	186,188		Engineering Associate	0.0%
25-1403	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,137		Accounting Tech III	0.0%
25-1405	FT													0	12.0	137,352		Engineering Associate	0.0%
25-1407	FT	✓	✓	✓	✓	✓	✓							8	12.0	195,439		Engineer/Architect III	0.0%
25-1410	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,432		Office Assistant II	0.0%
25-1411	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	198,171		Engineer/Architect III	0.0%
25-1412	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,020		Engineering Assistant III	0.0%
25-1431	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			10	12.0	158,384		Engineering Associate	0.0%
25-1434	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,383		Engineer/Architect I	0.0%
25-1436	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,538		Engineering Assistant III	0.0%
25-1443	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,772		Engineering Assistant II	0.0%
25-1447	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,180		Engineering Assistant III	0.0%
25-1449	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,773		Engineering Assistant II	0.0%
25-1451	FT	✓	✓			✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	78,846		Administrative Assistant II	0.0%
25-1455	PT	No Payroll Data or Seasonal^^												7	6.0	82,790		Engineering Assistant III	0.0%
25-1457	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,018		Engineering Assistant II	0.0%
25-1459	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,023		Engineering Assistant II	0.0%
25-1461	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,586		Administrative Assistant I	0.0%
25-1464	PT	No Payroll Data or Seasonal^^												11	6.0	50,902		Eng Tech Journey	0.0%
25-1465	PT	No Payroll Data or Seasonal^^												11	8.0	68,317		Eng Tech Journey	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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Northern Region Construction and CIP Support (2295)

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: 69	0	Minus budgeted vacancy rate**:	\$17,370,285	\$18,120,668	
PT: 81	0	Personal Services lump sum and boards budgeted amount:	(\$709,985) 4.1%	(\$983,068) 5.4%	
NP: 5	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$16,660,300	\$17,137,600	\$477,300

On average, this component must maintain 33.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018	12/15/2018						
25-1467	PT	No Payroll Data or Seasonal^^		12	6.0	65,204		Eng Tech Journey	0.0%
25-1469	PT	No Payroll Data or Seasonal^^		11	8.0	69,990		Eng Tech Journey	0.0%
25-1473	PT	No Payroll Data or Seasonal^^		12	8.0	93,015		Engineering Assistant III	0.0%
25-1474	PT	No Payroll Data or Seasonal^^		12	8.0	85,540		Eng Tech Journey	0.0%
25-1479	PT	No Payroll Data or Seasonal^^		11	8.0	73,812		Eng Tech Journey	0.0%
25-1480	PT	No Payroll Data or Seasonal^^		12	8.0	86,541		Eng Tech Sub Journey III	0.0%
25-1482	PT	No Payroll Data or Seasonal^^		12	6.0	61,043		Eng Tech Sub Journey III	0.0%
25-1484	PT	No Payroll Data or Seasonal^^		5	8.0	66,475		Eng Tech Sub Journey III	0.0%
25-1485	PT	No Payroll Data or Seasonal^^		11	8.0	66,019		Eng Tech Sub Journey III	0.0%
25-1486	PT	No Payroll Data or Seasonal^^		11	8.0	63,751		Eng Tech Sub Journey III	0.0%
25-1487	PT	No Payroll Data or Seasonal^^		12	6.0	53,316		Eng Tech Sub Journey II	0.0%
25-1490	PT	No Payroll Data or Seasonal^^		12	10.0	82,172		Eng Tech Journey	0.0%
25-1492	PT	No Payroll Data or Seasonal^^		12	8.0	70,737		Eng Tech Sub Journey III	0.0%
25-1494	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"/>	10	9.6	84,805		Maint Gen Journey	0.0%
25-1502	PT	No Payroll Data or Seasonal^^		12	6.0	42,642		Eng Tech Sub Journey II	0.0%
25-1506	PT	No Payroll Data or Seasonal^^		8	6.0	53,316		Eng Tech Sub Journey II	0.0%
25-1507	PT	No Payroll Data or Seasonal^^		11	6.0	45,703		Eng Tech Sub Journey II	0.0%
25-1508	PT	No Payroll Data or Seasonal^^		11	6.0	45,703		Eng Tech Sub Journey II	0.0%
25-1511	PT	No Payroll Data or Seasonal^^		12	6.0	49,927		Eng Tech Sub Journey II	0.0%
25-1518	PT	No Payroll Data or Seasonal^^		12	6.0	45,703		Eng Tech Sub Journey II	0.0%
25-1519	PT	No Payroll Data or Seasonal^^		8	6.0	45,703		Eng Tech Sub Journey II	0.0%
25-1524	PT	No Payroll Data or Seasonal^^		12	6.0	61,064		Eng Tech Journey	0.0%
25-1525	PT	No Payroll Data or Seasonal^^		12	6.0	45,703		Eng Tech Sub Journey II	0.0%
25-1534	PT	No Payroll Data or Seasonal^^		12	9.5	128,479		Engineering Assistant III	0.0%
25-1541	PT	No Payroll Data or Seasonal^^		10	8.0	82,807		Engineering Assistant II	0.0%
25-1548	PT	No Payroll Data or Seasonal^^		11	6.0	71,714		Engineering Assistant II	0.0%
25-1555	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	12	12.0	104,264		Engineering Asst 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.

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Northern Region Construction and CIP Support (2295)

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: 69	0	Minus budgeted vacancy rate**:	\$17,370,285	\$18,120,668	
PT: 81	0	Personal Services lump sum and boards budgeted amount:	(\$709,985) 4.1%	(\$983,068) 5.4%	
NP: 5	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$16,660,300	\$17,137,600	\$477,300

On average, this component must maintain 33.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018															
25-1557	PT	No Payroll Data or Seasonal^^										9	9.5	145,228		Engineering Assistant II	0.0%
25-1566	PT	No Payroll Data or Seasonal^^										12	6.0	46,879		Eng Tech Sub Journey II	0.0%
25-1569	PT	No Payroll Data or Seasonal^^										8	6.0	45,703		Eng Tech Sub Journey II	0.0%
25-1573	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	214,098		Engineering Associate	0.0%
25-1576	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	217,785		Engineering Assistant III	0.0%
25-1578	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	9.6	98,677		Engineering Assistant III	0.0%
25-1579	PT	No Payroll Data or Seasonal^^										12	9.6	102,355		Engineering Assistant II	0.0%
25-1580	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,660		Engineering Assistant II	0.0%
25-1582	PT	No Payroll Data or Seasonal^^										12	9.6	102,528		Engineering Assistant II	0.0%
25-1596	PT	No Payroll Data or Seasonal^^										11	6.0	46,879		Eng Tech Sub Journey II	0.0%
25-1603	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	215,000		Engineer/Architect III	0.0%
25-1609	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,166		Engineering Associate	0.0%
25-1615	PT	No Payroll Data or Seasonal^^										12	8.0	64,670		Eng Tech Sub Journey III	0.0%
25-1625	PT	No Payroll Data or Seasonal^^										12	8.0	89,195		Engineering Assistant II	0.0%
25-1627	PT	No Payroll Data or Seasonal^^										12	6.0	97,600		Engineering Assistant II	0.0%
25-1632	PT	No Payroll Data or Seasonal^^										12	6.0	68,285		Engineering Assistant III	0.0%
25-1633	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,684		Engineering Associate	0.0%
25-1634	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	232,608		Engineer/Architect V	1.0%
25-1637	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,884		Engineering Assistant II	0.0%
25-1638	FT	✓	✓	✓	✓				✓	✓		6	12.0	65,866		Office Assistant II	0.0%
25-1639	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,961		Engineering Assistant III	0.0%
25-1656	PT	No Payroll Data or Seasonal^^										5	9.6	110,913		Engineering Assistant III	0.0%
25-1657	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,616		Engineering Assistant III	0.0%
25-1658	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,581		Engineering Assistant III	0.0%
25-1659	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,814		Engineering Asst I	0.0%
25-1660	PT	No Payroll Data or Seasonal^^										10	9.5	94,528		Engineering Assistant II	0.0%
25-1661	PT	No Payroll Data or Seasonal^^										11	9.5	96,905		Engineering 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Northern Region Construction and CIP Support (2295)

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: 69	0	Minus budgeted vacancy rate**:	\$17,370,285	\$18,120,668	
PT: 81	0	Personal Services lump sum and boards budgeted amount:	(\$709,985) 4.1%	(\$983,068) 5.4%	
NP: 5	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$16,660,300	\$17,137,600	\$477,300

On average, this component must maintain 33.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018						
25-1667	PT	No Payroll Data or Seasonal^^	12	9.5	96,620		Eng Tech Journey	0.0%
25-1668	PT	No Payroll Data or Seasonal^^	11	9.0	95,097		Eng Tech Journey	0.0%
25-1674	FT	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	7	12.0	72,044		Accounting Tech I	0.0%
25-1678	PT	No Payroll Data or Seasonal^^	12	8.0	75,302		Eng Tech Sub Journey III	0.0%
25-1684	PT	No Payroll Data or Seasonal^^	12	6.0	45,703		Eng Tech Sub Journey II	0.0%
25-1688	PT	No Payroll Data or Seasonal^^	12	6.0	45,703		Eng Tech Sub Journey II	0.0%
25-1689	PT	No Payroll Data or Seasonal^^	8	7.0	50,081		Eng Tech Sub Journey II	0.0%
25-1693	PT	No Payroll Data or Seasonal^^	11	7.0	55,402		Eng Tech Sub Journey II	0.0%
25-1700	PT	No Payroll Data or Seasonal^^	12	7.0	52,143		Eng Tech Sub Journey II	0.0%
25-1701	PT	No Payroll Data or Seasonal^^	12	7.0	50,081		Eng Tech Sub Journey II	0.0%
25-1705	FT	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	12	12.0	158,436		Engineering Associate	0.0%
25-1710	PT	No Payroll Data or Seasonal^^	11	7.0	57,743		Eng Tech Sub Journey II	0.0%
25-1715	PT	No Payroll Data or Seasonal^^	8	9.5	88,120		Eng Tech Journey	0.0%
25-1742	PT	No Payroll Data or Seasonal^^	12	6.0	85,483		Engineering Assistant III	0.0%
25-1745	PT	No Payroll Data or Seasonal^^	9	7.0	52,143		Eng Tech Sub Journey II	0.0%
25-1748	PT	No Payroll Data or Seasonal^^	12	9.5	86,795		Eng Tech Journey	0.0%
25-1752	FT	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	12	12.0	186,950		Accountant IV	0.0%
25-1758	PT	No Payroll Data or Seasonal^^	11	6.0	54,702		Eng Tech Journey	0.0%
25-1761	PT	No Payroll Data or Seasonal^^	12	9.6	85,730		Engineering Asst I	0.0%
25-1762	PT	No Payroll Data or Seasonal^^	12	9.0	71,446		Eng Tech Sub Journey III	0.0%
25-1765	FT	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	12	12.0	184,781		Engineering Assistant III	0.0%
25-1767	FT	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	12	12.0	85,273		Office Assistant II	0.0%
25-1778	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	224,231		Engineer/Architect III	0.0%
25-1780	PT	No Payroll Data or Seasonal^^	12	9.6	180,273		Engineering Assistant III	0.0%
25-1781	FT	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	12	12.0	163,104		Engineering Assistant III	0.0%
25-1782	PT	No Payroll Data or Seasonal^^	0	11.0	135,687		Engineering Associate	0.0%
25-1784	PT	No Payroll Data or Seasonal^^	10	8.0	96,833		Engineering Assistant III	0.0%

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

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Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Northern Region Construction and CIP Support (2295)

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: 69	0		Minus budgeted vacancy rate**:	\$17,370,285	\$18,120,668	
PT: 81	0		Personal Services lump sum and boards budgeted amount:	(\$709,985) 4.1%	(\$983,068) 5.4%	
NP: 5	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$16,660,300	\$17,137,600	\$477,300

On average, this component must maintain 33.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-1785	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	288,351		Engineering Associate	0.0%
25-1786	PT	No Payroll Data or Seasonal^^												12	7.5	73,595		Eng Tech Sub Journey III	0.0%
25-1787	PT	No Payroll Data or Seasonal^^												12	7.5	58,228		Eng Tech Sub Journey II	0.0%
25-1789	PT	No Payroll Data or Seasonal^^												12	7.5	90,268		Eng Tech Sub Journey III	0.0%
25-1790	PT	No Payroll Data or Seasonal^^												8	6.0	53,316		Eng Tech Sub Journey II	0.0%
25-1794	PT	No Payroll Data or Seasonal^^												12	6.0	53,316		Eng Tech Sub Journey II	0.0%
25-1795	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	192,410		Engineering Associate	0.0%
25-1796	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	183,240		Engineering Assistant III	0.0%
25-1797	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	172,976		Engineering Associate	0.0%
25-1803	PT	No Payroll Data or Seasonal^^												8	7.5	77,005		Eng Tech Sub Journey III	0.0%
25-1806	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,308		Office Assistant III	0.0%
25-1807	PT	No Payroll Data or Seasonal^^												12	9.5	248,051		Engineering Associate	0.0%
25-1812	PT	No Payroll Data or Seasonal^^												12	6.0	71,587		Engineering Assistant II	0.0%
25-1816	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	252,190		Engineering Associate	0.0%
25-1818	PT	No Payroll Data or Seasonal^^												12	9.0	96,851		Engineering Assistant II	0.0%
25-1819	PT	No Payroll Data or Seasonal^^												8	7.0	60,200		Eng Tech Sub Journey II	0.0%
25-1820	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	110,389		Information Officer III	0.0%
25-1822	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	175,220		Engineering Assistant II	0.0%
25-1823	PT	No Payroll Data or Seasonal^^												12	8.0	86,841		Eng Tech Journey	0.0%
25-1825	PT	No Payroll Data or Seasonal^^												12	8.0	146,883		Engineering Assistant III	0.0%
25-1827	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	199,777		Engineer/Architect III	0.0%
25-1838	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	173,397		Engineer/Architect III	0.0%
25-1843	PT	No Payroll Data or Seasonal^^												12	8.0	85,242		Engineering Assistant II	0.0%
25-1852	PT	No Payroll Data or Seasonal^^												11	9.5	87,315		Eng Tech Journey	0.0%
25-1854	PT	No Payroll Data or Seasonal^^												12	8.0	70,737		Eng Tech Sub Journey III	0.0%
25-1857	PT	No Payroll Data or Seasonal^^												9	8.0	65,401		Eng Tech Sub Journey III	0.0%
25-1862	PT	No Payroll Data or Seasonal^^												12	9.5	88,193		Eng Tech Journey	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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Northern Region Construction and CIP Support (2295)

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: 69	0	Minus budgeted vacancy rate**:	\$17,370,285	\$18,120,668	
PT: 81	0	Personal Services lump sum and boards budgeted amount:	(\$709,985) 4.1%	(\$983,068) 5.4%	
NP: 5	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$16,660,300	\$17,137,600	\$477,300

On average, this component must maintain 33.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-1869	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	139,847		Accounting Tech III	0.0%
25-1875	PT	No Payroll Data or Seasonal^^												12	8.0	69,376		Eng Tech Sub Journey III	0.0%
25-1876	PT	No Payroll Data or Seasonal^^												10	8.0	65,401		Eng Tech Sub Journey III	0.0%
25-1880	PT	No Payroll Data or Seasonal^^												9	7.0	52,143		Eng Tech Sub Journey II	0.0%
25-3401	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	172,976		Engineering Associate	0.0%
25-3402	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	192,410		Engineering Assistant III	0.0%
25-3405	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	118,643		Engineering Assistant II	0.0%
25-3521	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	121,077		Engineering Assistant II	0.0%
25-3525	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	148,936		Engineering Assistant II	0.0%
25-3526	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,447		Engineering Assistant II	0.0%
25-3527	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,018		Engineering Assistant II	0.0%
25-3528	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	117,901		Engineering Assistant II	0.0%
25-3730	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	172,976		Engineering Assistant III	0.0%
25-3731	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	176,908		Engineering Assistant III	0.0%
25-3732	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	153,899		Engineering Assistant III	0.0%
25-3733	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	215,043		Engineering Assistant III	0.0%
25-IN1005	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	6.0	39,177		Eng Tech Sub Journey I	0.0%
25-IN1006	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	6.0	39,177		Eng Tech Sub Journey I	0.0%
25-IN1007	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	6.0	43,535		Eng Tech Sub Journey II	0.0%
25-IN1008	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6	6.0	39,177		Eng Tech Sub Journey I	0.0%
25-IN1014	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	6.0	39,177		Eng Tech Sub Journey I	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Southcoast Region Construction (2297)

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: 33	0	Minus budgeted vacancy rate**:	\$6,801,817	\$6,943,813	
PT: 18	0	Personal Services lump sum and boards budgeted amount:	(\$12,717) 0.2%	(\$32,413) 0.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$6,789,100	\$6,911,400	\$122,300

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															
25-0583	PT	No Payroll Data or Seasonal^^										4	7.0	67,668		Eng Tech Sub Journey III	0.0%
25-0603	PT	No Payroll Data or Seasonal^^										6	7.0	64,079		Eng Tech Sub Journey II	0.0%
25-0911	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,754		Engineering Assistant III	0.0%
25-2307	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	246,131		Engineer/Architect IV	0.0%
25-2315	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	179,490		Engineer/Architect III	0.0%
25-2326	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	165,254		Engineering Associate	0.0%
25-2330	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	265,809		Engineer/Architect V	18.0%
25-2346	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	138,000		Engineering Assistant III	0.0%
25-2355	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	134,951		Engineering Assistant II	0.0%
25-2356	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	175,299		Engineering Assistant II	0.0%
25-2360	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	158,203		Engineering Assistant III	0.0%
25-2366	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	154,619		Engineering Assistant II	0.0%
25-2367	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	212,614		Engineering Associate	0.0%
25-2370	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,211		Engineering Asst I	0.0%
25-2373	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	197,815		Engineer/Architect III	0.0%
25-2388	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,217		Engineering Assistant II	0.0%
25-2389	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,712		Engineering Assistant II	0.0%
25-2399	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	94,136		Engineering Asst I	0.0%
25-2402	PT	No Payroll Data or Seasonal^^										12	8.0	93,012		Eng Tech Journey	0.0%
25-2405	PT	No Payroll Data or Seasonal^^										0	8.0	77,743		Eng Tech Journey	0.0%
25-2406	PT	No Payroll Data or Seasonal^^										11	8.0	90,225		Eng Tech Journey	0.0%
25-2408	PT	No Payroll Data or Seasonal^^										7	8.0	78,831		Eng Tech Journey	0.0%
25-2409	PT	No Payroll Data or Seasonal^^										2	8.0	67,780		Eng Tech Sub Journey II	0.0%
25-2414	PT	No Payroll Data or Seasonal^^										8	8.0	99,178		Eng Tech Journey	0.0%
25-2415	PT	No Payroll Data or Seasonal^^										12	7.0	70,535		Eng Tech Sub Journey III	0.0%
25-2422	PT	No Payroll Data or Seasonal^^										9	7.0	70,228		Eng Tech Sub Journey III	0.0%
25-2423	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	195,559		Engineer/Architect III	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Design, Engineering and Construction (526)

Component: Southcoast Region Construction (2297)

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: 33	0	Minus budgeted vacancy rate**:	\$6,801,817	\$6,943,813	
PT: 18	0	Personal Services lump sum and boards budgeted amount:	(\$12,717) 0.2%	(\$32,413) 0.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$6,789,100	\$6,911,400	\$122,300

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															
25-2424	PT	No Payroll Data or Seasonal^^										6	7.0	70,447		Eng Tech Sub Journey III	0.0%
25-2429	PT	No Payroll Data or Seasonal^^										11	7.0	67,668		Eng Tech Sub Journey III	0.0%
25-2432	PT	No Payroll Data or Seasonal^^										2	7.0	61,731		Eng Tech Sub Journey II	0.0%
25-2435	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	7.0	90,914		Engineering Asst I	0.0%
25-2439	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	174,690		Engineering Assistant III	0.0%
25-2443	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	143,065		Engineering Assistant II	0.0%
25-2446	PT	No Payroll Data or Seasonal^^										0	7.0	62,496		Eng Tech Sub Journey II	0.0%
25-2464	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	152,248		Engineering Assistant III	0.0%
25-2465	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	12.0	167,551		Engineering Assistant III	0.0%
25-3182	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	129,719		Engineering Asst I	0.0%
25-3389	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	124,248		Engineering Asst I	0.0%
25-3390	FT	<input 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	198,601		Engineering Assistant III	0.0%
25-3491	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	123,807		Engineering Assistant III	0.0%
25-3492	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	118,139		Engineering Asst I	0.0%
25-3604	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	198,266		Engineer/Architect III	0.0%
25-3695	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	237,238		Engineering Associate	0.0%
25-3699	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	100,457		Engineering Asst I	0.0%
25-3700	PT	No Payroll Data or Seasonal^^										12	7.0	83,895		Eng Tech Sub Journey III	0.0%
25-3701	PT	No Payroll Data or Seasonal^^										11	8.0	78,015		Eng Tech Journey	0.0%
25-3704	PT	No Payroll Data or Seasonal^^										6	7.0	64,668		Eng Tech Sub Journey II	0.0%
25-3705	PT	No Payroll Data or Seasonal^^										6	7.0	78,369		Eng Tech Sub Journey III	0.0%
25-3771	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	178,207		Engineering Assistant III	0.0%
25-3772	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	179,995		Engineering Assistant III	0.0%
25-3775	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	229,330		Engineer/Architect III	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: State Equipment Fleet (369)

Component: State Equipment Fleet (2791)

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: 158	0	Minus budgeted vacancy rate**:	\$17,743,157	\$18,075,108	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$179,457) 1.0%	(\$179,108) 1.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$17,563,700	\$17,896,000	\$332,300

On average, this component must maintain 19.2 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																	
25-0056	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,621		Contracting Officer II	0.0%
25-0086	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,934		Office Assistant II	0.0%
25-0089	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,078		Equipment Fleet Dist Manager	0.0%
25-0090	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,325		Equip Operations Analyst	0.0%
25-0095	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,254		Contracting Officer III	0.0%
25-0291	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,386		Equipment Fleet Dist Manager	0.0%
25-0292	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,439		Admin Asst III	0.0%
25-0295	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,026		Stock and Parts Services III	0.0%
25-0296	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,650		Stock and Parts Services IV	0.0%
25-0297	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,612		Stock and Parts Services III	0.0%
25-0299	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,854		Mech Auto Foreman II	0.0%
25-0300	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,443		Mech Auto Foreman II	0.0%
25-0301	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	83,621		Mech Auto Adv Journey	0.0%
25-0302	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,021		Mech Auto Adv Journey	0.0%
25-0303	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	100,711		Mech Auto Adv Journey	0.0%
25-0304	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,882		Mech Auto Adv Journey	0.0%
25-0305	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,555		Mech Auto Adv Journey	0.0%
25-0306	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,679		Mech Auto Adv Journey	0.0%
25-0308	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,795		Mech Auto Adv Journey	0.0%
25-0309	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,386		Mech Auto Adv Journey	0.0%
25-0310	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	97,314		Mech Auto Adv Journey	0.0%
25-0311	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,311		Mech Auto Adv Journey	0.0%
25-0313	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,044		Mech Auto Adv Journey	0.0%
25-0315	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,943		Mech Auto Adv Journey	0.0%
25-0317	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	113,979		Mech Auto Foreman II	0.0%
25-0318	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,220		Mech Auto Adv Journey	0.0%
25-0320	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,377		Mech Auto Adv Journey	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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: State Equipment Fleet (369)

Component: State Equipment Fleet (2791)

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: 158	0	Minus budgeted vacancy rate**:	\$17,743,157	\$18,075,108	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$179,457) 1.0%	(\$179,108) 1.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$17,563,700	\$17,896,000	\$332,300

On average, this component must maintain 19.2 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																	
25-0321	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,143		Mech Auto Adv Journey	0.0%
25-0322	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,534		Stock and Parts Services III	0.0%
25-0323	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,480		Mech Auto Foreman II	0.0%
25-0324	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,010		Mech Auto Adv Journey	0.0%
25-0325	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,262		Mech Auto Adv Journey	0.0%
25-0326	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,041		Mech Auto Adv Journey	0.0%
25-0327	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,138		Mech Auto Adv Journey	0.0%
25-0328	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,601		Mech Auto Adv Journey	0.0%
25-0329	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,068		Mech Auto Adv Journey	0.0%
25-0330	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,739		Stock and Parts Services III	0.0%
25-0331	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,274		Mech Auto Adv Journey	0.0%
25-0332	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,388		Mech Auto Adv Journey	0.0%
25-0333	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,152		Mechanic Rural Arff Adv Journe	0.0%
25-0334	FT	✓	✓	✓	✓									6	12.0	87,755		Mech Auto Adv Journey	0.0%
25-0335	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,570		Mech Auto Adv Journey	0.0%
25-0336	FT	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	101,017		Mech Auto Adv Journey	0.0%
25-0337	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,325		Mech Auto Adv Journey	0.0%
25-0339	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,079		Mech Auto Adv Journey	0.0%
25-0340	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,957		Mech Auto Adv Journey	0.0%
25-0341	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,212		Mech Auto Adv Journey	0.0%
25-0342	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,849		Mech Auto Adv Journey	0.0%
25-0343	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,190		Mech Auto Foreman II	0.0%
25-0344	FT	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	11	12.0	89,233		Mech Auto Adv Journey	0.0%
25-0458	FT	✓	✓	✓	✓			✓	✓	✓	✓	✓	✓	10	12.0	78,955		Mech Auto Sub Journey	0.0%
25-0470	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,591		State Equipment Fleet Manager	0.0%
25-0615	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,562		Mech Auto Adv Journey	0.0%
25-0780	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,267		Mech Auto Adv Journey	0.0%

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

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Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: State Equipment Fleet (369)

Component: State Equipment Fleet (2791)

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: 158	0	Minus budgeted vacancy rate**:	\$17,743,157	\$18,075,108	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$179,457) 1.0%	(\$179,108) 1.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$17,563,700	\$17,896,000	\$332,300

On average, this component must maintain 19.2 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																	
25-0863	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	100,315		Mech Auto Adv Journey	0.0%
25-0864	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,062		Mech Auto Adv Journey	0.0%
25-0866	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	127,470		Mechanic Rural Arff Adv Journe	0.0%
25-0881	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	90,490		Mech Auto Adv Journey	0.0%
25-0947	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	143,439		Mechanic Rural Arff Adv Journe	0.0%
25-0971	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,504		Mechanic Rural Arff Adv Journe	0.0%
25-1034	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,390		Mechanic Rural Arff Adv Journe	0.0%
25-1262	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	129,129		Equipment Fleet Dist Manager	0.0%
25-1264	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,751		Admin Asst III	0.0%
25-1265	FT	<input 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	76,265		Accounting Clerk	0.0%
25-1266	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	124,064		Mech Auto Foreman II	0.0%
25-1267	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	135,683		Mech Auto Foreman II	0.0%
25-1268	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 type="checkbox"/>	9	12.0	105,123		Mech Auto Adv Journey	0.0%
25-1269	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,224		Mech Auto Adv Journey	0.0%
25-1270	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,241		Stock and Parts Services IV	0.0%
25-1271	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	101,392		Mech Auto Adv Journey	0.0%
25-1272	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	96,984		Mech Auto Adv Journey	0.0%
25-1273	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	106,608		Mech Auto Adv Journey	0.0%
25-1274	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,824		Mechanic Rural Arff Adv Journe	0.0%
25-1275	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	97,890		Mech Auto Adv Journey	0.0%
25-1276	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	106,215		Mech Auto Adv Journey	0.0%
25-1277	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,123		Mech Auto Foreman I	0.0%
25-1278	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	93,256		Mech Auto Adv Journey	0.0%
25-1279	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	93,418		Mech Auto Adv Journey	0.0%
25-1280	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,341		Mech Auto Adv Journey	0.0%
25-1281	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	94,023		Mech Auto Adv Journey	0.0%
25-1282	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	107,908		Mech Auto Adv Journey	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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: State Equipment Fleet (369)

Component: State Equipment Fleet (2791)

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: 158	0	Minus budgeted vacancy rate**:	\$17,743,157	\$18,075,108	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$179,457) 1.0%	(\$179,108) 1.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$17,563,700	\$17,896,000	\$332,300

On average, this component must maintain 19.2 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																	
25-1285	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,315		Stock and Parts Services III	0.0%
25-1287	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,021		Mech Auto Adv Journey	0.0%
25-1288	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,064		Stock and Parts Services I	0.0%
25-1290	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,063		Mech Auto Adv Journey	0.0%
25-1291	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,479		Mech Auto Adv Journey	0.0%
25-1292	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	96,744		Mech Auto Adv Journey	0.0%
25-1293	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,815		Mech Auto Adv Journey	0.0%
25-1294	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	109,737		Mech Auto Adv Journey	0.0%
25-1295	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,703		Mech Auto Adv Journey	0.0%
25-1296	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,029		Mech Auto Adv Journey	0.0%
25-1297	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,229		Mech Auto Foreman II	0.0%
25-1298	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,237		Mech Auto Adv Journey	0.0%
25-1299	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,641		Mech Auto Adv Journey	0.0%
25-1300	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,732		Mech Auto Adv Journey	0.0%
25-1301	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,385		Mechanic Rural Arff Adv Journe	0.0%
25-1302	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,087		Stock and Parts Services III	0.0%
25-1303	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,360		Mech Auto Adv Journey	0.0%
25-1304	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,844		Mechanic Rural Arff Adv Journe	0.0%
25-1305	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,764		Mech Auto Adv Journey	0.0%
25-1306	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,637		Stock and Parts Services III	0.0%
25-1307	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,063		Equipment Fleet Dist Manager	0.0%
25-1308	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,380		Mech Auto Adv Journey	0.0%
25-1310	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,365		Mech Auto Adv Journey	0.0%
25-1311	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,077		Mech Auto Adv Journey	0.0%
25-1312	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	114,402		Mech Auto Adv Journey	0.0%
25-1313	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,300		Mech Auto Adv Journey	0.0%
25-1314	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,699		Mech Auto Adv Journey	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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: State Equipment Fleet (369)

Component: State Equipment Fleet (2791)

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: 158	0	Minus budgeted vacancy rate**:	\$17,743,157	\$18,075,108	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$179,457) 1.0%	(\$179,108) 1.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$17,563,700	\$17,896,000	\$332,300

On average, this component must maintain 19.2 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																	
25-1315	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,387		Mech Auto Adv Journey	0.0%
25-1317	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,350		Mech Auto Foreman II	0.0%
25-1318	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,850		Stock and Parts Services III	0.0%
25-1319	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,240		Mech Auto Adv Journey	0.0%
25-1320	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	112,796		Mech Auto Adv Journey	0.0%
25-1322	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	86,863		Mech Auto Sub Journey	0.0%
25-1323	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,224		Mech Auto Adv Journey	0.0%
25-1326	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	149,278		Equipment Fleet Dist Manager	0.0%
25-1328	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,050		Mech Auto Foreman II	0.0%
25-1329	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	94,723		Mech Auto Adv Journey	0.0%
25-1330	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,428		Mech Auto Adv Journey	0.0%
25-1331	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,365		Mech Auto Adv Journey	0.0%
25-1332	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,532		Mech Auto Adv Journey	0.0%
25-1335	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,730		Stock and Parts Services III	0.0%
25-1336	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,929		Mech Auto Adv Journey	0.0%
25-1337	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,050		Mech Auto Foreman II	0.0%
25-1338	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,493		Mech Auto Adv Journey	0.0%
25-1339	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,106		Mech Auto Adv Journey	0.0%
25-1340	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,838		Mech Auto Adv Journey	0.0%
25-1341	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,058		Mech Auto Adv Journey	0.0%
25-1342	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,064		Mech Auto Adv Journey	0.0%
25-1344	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	98,252		Mech Auto Adv Journey	0.0%
25-1503	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,469		Mech Auto Adv Journey	0.0%
25-1619	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	102,789		Mech Auto Adv Journey	0.0%
25-1884	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	130,628		Mechanic Rural Arff Adv Journe	0.0%
25-1912	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	137,050		Mech Auto Adv Journey	0.0%
25-1970	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,188		Mech Auto Adv Journey	0.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: State Equipment Fleet (369)

Component: State Equipment Fleet (2791)

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: 158	0	Minus budgeted vacancy rate**:	\$17,743,157	\$18,075,108	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$179,457) 1.0%	(\$179,108) 1.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$17,563,700	\$17,896,000	\$332,300

On average, this component must maintain 19.2 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																	
25-2133	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,171		Mech Auto Adv Journey	0.0%
25-2267	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,068		Equipment Fleet Dist Manager	0.0%
25-2270	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,555		Mech Auto Adv Journey	0.0%
25-2271	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,506		Mech Auto Adv Journey	0.0%
25-2272	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,704		Stock and Parts Services IV	0.0%
25-2273	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	90,685		Mech Auto Adv Journey	0.0%
25-2274	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,423		Mechanic Rural Arff Adv Journe	0.0%
25-2275	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,021		Mech Auto Adv Journey	0.0%
25-2276	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,769		Mech Auto Adv Journey	0.0%
25-2277	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,107		Mechanic Rural Arff Adv Journe	0.0%
25-2278	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,626		Mechanic Rural Arff Adv Journe	0.0%
25-2281	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	94,045		Mech Auto Adv Journey	0.0%
25-2361	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,412		Office Assistant II	0.0%
25-2392	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	98,508		Equip Operations Analyst	0.0%
25-2394	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,846		Procurement Spec I	0.0%
25-3280	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,173		Mech Auto Foreman I	0.0%
25-3297	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,934		Stock and Parts Services III	0.0%
25-3353	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,006		Mech Auto Adv Journey	0.0%
25-3360	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	124,236		Mech Auto Adv Journey	0.0%
25-3531	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,817		Mech Auto Adv Journey	0.0%
25-3533	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	102,080		Mech Auto Adv Journey	0.0%
25-3816	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,775		Mechanic Rural Arff Adv Journe	0.0%
25-3836	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	72,804		Stock and Parts Services 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Facilities Services (3195)

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: 136	0	Minus budgeted vacancy rate**:	\$17,135,679	\$18,218,565	
PT: 6	0	Personal Services lump sum and boards budgeted amount:	(\$12,927,079) 75.4%	(\$916,465) 5.0%	
NP: 2	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$4,208,600	\$17,302,100	\$13,093,500

On average, this component must maintain 1,231.1 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																	
01-079X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,034		Maint Gen Journey	0.0%
02-5061	FT	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	130,302		Facilities Manager II	0.0%
02-5157	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	10	12.0	87,611		Administrative Assistant II	0.0%
02-5161	FT	✓	✓	✓	✓	□	□	□	□	□	□	□	□	4	12.0	108,881		Contracting Officer III	0.0%
02-5175	FT	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	61,545		Office Assistant I	0.0%
02-5176	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	95,097		Contracting Officer II	0.0%
05-3021	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	95,829		Maint Spec Bfc Jrny II/Lead	0.0%
05-6002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,816		Building Maint Supt	0.0%
05-6003	FT	□	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	7	12.0	110,087		Aquatic Facility Manager	0.0%
05-6004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,042		Maint Gen Journey	0.0%
05-6015	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,407		Maint Spec Bfc Journey I	0.0%
05-6016	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,878		Maint Gen Lead	0.0%
05-6020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,511		Maint Gen Journey	0.0%
05-6031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,983		Mech Auto Journey	0.0%
06-3621	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	9	12.0	117,516		Maint Spec Bfc Journey I	0.0%
06-6005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,758		Maint Spec Bfc Jrny II/Lead	0.0%
09-0012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	158,977		Engineer/Architect II	0.0%
11-0207	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	192,895		Procurement Spec V	0.0%
25-0011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,423		Project Assistant	0.0%
25-0018	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	10	12.0	111,600		Administrative Officer I	42.3%
25-0354	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,610		Maint Spec Bfc Journey I	0.0%
25-0380	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	197,364		Engineer/Architect III	0.0%
25-0388	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,149		Office Assistant II	0.0%
25-0420	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,646		Engineering Assistant III	0.0%
25-0436	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,132		Admin Asst III	47.3%
25-0443	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	235,181		Engineer/Architect III	0.0%
25-0453	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,881		Engineering 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

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Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Facilities Services (3195)

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: 136	0	Minus budgeted vacancy rate**:	\$17,135,679	\$18,218,565	
PT: 6	0	Personal Services lump sum and boards budgeted amount:	(\$12,927,079) 75.4%	(\$916,465) 5.0%	
NP: 2	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$4,208,600	\$17,302,100	\$13,093,500

On average, this component must maintain 1,231.1 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																	
25-0462	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	181,113		Engineering Associate	0.0%
25-0463	FT	✓												1	12.0	147,959		Engineering Assistant III	0.0%
25-0464	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	196,643		Engineering Assistant III	0.0%
25-0466	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,894		Engineer/Architect I	0.0%
25-0467	FT	✓	✓	✓	✓			✓	✓	✓	✓	✓	✓	10	12.0	81,883		Accounting Tech II	0.0%
25-0529	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	93,292		Engineering Asst I	0.0%
25-0588	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,391		Maint Spec Bfc Journey I	0.0%
25-0673	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,589		Engineer/Architect II	0.0%
25-0703	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,717		Engineering Assistant II	0.0%
25-0764	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,688		Maint Spec Bfc Jrny II/Lead	0.0%
25-0837	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,313		Engineering Assistant II	0.0%
25-0845	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,754		Engineer/Architect II	0.0%
25-0961	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	127,399		Engineer/Architect I	0.0%
25-0969	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	202,023		Engineer/Architect III	0.0%
25-1040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,254		Maint Spec Bfc Journey I	0.0%
25-1186	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	176,119		Building Maint Manager	0.0%
25-1189	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,390		Administrative Assistant II	0.0%
25-1190	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,421		Maint Gen Sub - Journey II	0.0%
25-1191	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,916		Maint Spec Bfc Jrny II/Lead	0.0%
25-1192	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,610		Maint Spec Bfc Journey I	0.0%
25-1193	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,036		Maint Spec Etrician Journey II	0.0%
25-1194	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,853		Maint Spec Etrician Journey II	0.0%
25-1195	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	11	12.0	140,195		Maint Spec Bfc Jrny II/Lead	0.0%
25-1196	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,304		Maint Spec Bfc Jrny II/Lead	0.0%
25-1198	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		11	12.0	128,916		Maint Spec Bfc Jrny II/Lead	0.0%
25-1199	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,900		Maint Spec Bfc Journey I	0.0%
25-1200	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	11	12.0	135,002		Maint Spec Bfc Foreman	0.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Facilities Services (3195)

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: 136	0	Minus budgeted vacancy rate**:	\$17,135,679	\$18,218,565	
PT: 6	0	Personal Services lump sum and boards budgeted amount:	(\$12,927,079) 75.4%	(\$916,465) 5.0%	
NP: 2	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$4,208,600	\$17,302,100	\$13,093,500

On average, this component must maintain 1,231.1 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																	
25-1201	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,371		Maint Spec Bfc Jrny II/Lead	0.0%
25-1202	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,655		Maint Spec Plumb Jrny II	0.0%
25-1203	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,089		Maint Spec Bfc Journey I	0.0%
25-1204	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,830		Maint Spec Bfc Journey I	0.0%
25-1205	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,574		Maint Gen Journey	0.0%
25-1210	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,066		Maint Spec Bfc Jrny II/Lead	0.0%
25-1211	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,229		Administrative Officer I	0.0%
25-1408	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	95,744		Admin Asst III	0.0%
25-1477	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,569		Maint Spec Bfc Jrny II/Lead	0.0%
25-1597	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,950		Maint Spec Plumb Jrny II	0.0%
25-1662	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	161,836		Admin Operations Mgr I	0.0%
25-1837	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,159		Engineering Associate	0.0%
25-2063	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,388		Maint Spec Bfc Journey I	0.0%
25-2067	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,428		Maint Spec Bfc Foreman	0.0%
25-2092	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,425		Maint Spec Etrician Journey II	0.0%
25-2093	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,298		Maint Spec Plumb Jrny II	0.0%
25-2094	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,511		Maint Spec Bfc Journey I	0.0%
25-2095	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,486		Maint Spec Bfc Foreman	0.0%
25-2096	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,034		Maint Spec Bfc Jrny II/Lead	0.0%
25-2097	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,895		Maint Spec Bfc Jrny II/Lead	0.0%
25-2099	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,045		Maint Spec Bfc Journey I	0.0%
25-2100	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,929		Maint Spec Bfc Journey I	0.0%
25-2101	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,436		Maint Spec Etrician Journey II	0.0%
25-2102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,080		Maint Spec Plumb Jrny II	0.0%
25-2103	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,669		Maint Spec Bfc Jrny II/Lead	0.0%
25-2104	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,134		Maint Spec Bfc Journey I	0.0%
25-2106	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	6.0	42,359		Enviro Services Journey 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Facilities Services (3195)

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: 136	0	Minus budgeted vacancy rate**:	\$17,135,679	\$18,218,565	
PT: 6	0	Personal Services lump sum and boards budgeted amount:	(\$12,927,079) 75.4%	(\$916,465) 5.0%	
NP: 2	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$4,208,600	\$17,302,100	\$13,093,500

On average, this component must maintain 1,231.1 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																	
25-2107	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,034		Maint Spec Plumb Jrny II	0.0%
25-2108	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,506		Maint Spec Bfc Journey I	0.0%
25-2109	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,682		Maint Spec Bfc Journey I	0.0%
25-2110	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,207		Building Maint Manager	0.0%
25-2112	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,400		Maint Spec Bfc Journey I	0.0%
25-2113	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	125,456		Maint Spec Etrician Journey II	0.0%
25-2114	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	101,755		Maint Spec Bfc Journey I	0.0%
25-2115	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,207		Maint Spec Bfc Journey I	0.0%
25-2116	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	195,868		Division Director	0.0%
25-2121	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,051		Administrative Assistant I	0.0%
25-2155	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,082		Maint Spec Bfc Jrny II/Lead	0.0%
25-2156	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	97,545		Maint Gen Journey	0.0%
25-2158	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,838		Maint Spec Bfc Journey I	0.0%
25-2225	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,203		Maint Spec Bfc Journey I	0.0%
25-2228	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,102		Maint Gen Journey	0.0%
25-2230	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,694		Maint Spec Bfc Journey I	0.0%
25-2231	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,622		Maint Gen Sub - Journey II	0.0%
25-2233	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,824		Maint Spec Bfc Journey I	0.0%
25-2234	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,860		Maint Spec Bfc Jrny II/Lead	0.0%
25-2235	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	108,299		Maint Gen Journey	0.0%
25-2236	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,281		Maint Gen Journey	0.0%
25-2426	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,569		Maint Spec Bfc Jrny II/Lead	0.0%
25-2434	PT	No Payroll Data or Seasonal^^												12	9.6	59,999		Maint Gen Sub - Journey I	0.0%
25-2438	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,983		Maint Spec Bfc Journey I	0.0%
25-2447	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,605		Maint Spec Bfc Jrny II/Lead	0.0%
25-2448	PT	No Payroll Data or Seasonal^^												12	9.6	87,184		Maint Gen Journey	0.0%
25-2450	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	100,401		Maint Gen Journey	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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Facilities Services (3195)

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: 136	0	Minus budgeted vacancy rate**:	\$17,135,679	\$18,218,565	
PT: 6	0	Personal Services lump sum and boards budgeted amount:	(\$12,927,079) 75.4%	(\$916,465) 5.0%	
NP: 2	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$4,208,600	\$17,302,100	\$13,093,500

On average, this component must maintain 1,231.1 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															
25-2451	PT	No Payroll Data or Seasonal^^										4	9.6	60,200		Maint Gen Sub - Journey I	0.0%
25-2454	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,539		Maint Spec Bfc Journey I	0.0%
25-2456	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,305		Maint Spec Bfc Journey I	0.0%
25-2527	FT	□	□	□	□	□	□	✓	✓	✓	✓	6	12.0	143,380		Building Maint Manager	0.0%
25-2529	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,415		Maint Spec Bfc Jrny II/Lead	0.0%
25-2532	FT	□	□	□	□	□	□	□	□	□	□	0	12.0	101,438		Maint Spec Bfc Jrny II/Lead	0.0%
25-2534	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,548		Maint Gen Journey	0.0%
25-2535	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,902		Maint Gen Journey	0.0%
25-2536	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,245		Maint Gen Journey	0.0%
25-2538	PT	No Payroll Data or Seasonal^^										11	9.6	62,739		Maint Gen Sub - Journey I	0.0%
25-2539	FT	□	□	□	□	□	□	□	□	□	✓	1	12.0	100,595		Maint Spec Etrician Journey II	0.0%
25-2540	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,510		Maint Spec Bfc Jrny II/Lead	0.0%
25-2541	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	10	12.0	106,843		Maint Gen Journey	0.0%
25-2543	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,114		Maint Spec Bfc Foreman	0.0%
25-2544	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,916		Maint Gen Journey	0.0%
25-2545	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,726		Maint Gen Journey	0.0%
25-2547	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,371		Maint Spec Bfc Jrny II/Lead	0.0%
25-3348	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,090		Maint Spec Plumb Jrny II	0.0%
25-3477	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,431		Maint Spec Bfc Journey I	0.0%
25-3539	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,389		Engineer/Architect II	0.0%
25-3540	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	188,026		Engineer/Architect III	0.0%
25-3582	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,603		Maint Spec Bfc Journey I	0.0%
25-3653	FT	□	□	□	□	□	□	□	✓	✓	✓	5	12.0	154,336		Division Operations Manager	0.0%
25-3678	FT	✓	✓	✓	□	□	□	□	□	□	□	3	12.0	86,722		Maint Spec Bfc Journey I	0.0%
25-3685	PT	No Payroll Data or Seasonal^^										12	6.0	31,738		Maint Gen Sub - Journey I	0.0%
25-3735	FT	✓	□	□	□	□	□	□	□	□	□	1	12.0	104,515		Engineering Assistant II	0.0%
25-3777	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,120		Maint Gen Journey	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.

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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Facilities Services (3195)

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: 136	0	Minus budgeted vacancy rate**:	\$17,135,679	\$18,218,565	
PT: 6	0	Personal Services lump sum and boards budgeted amount:	(\$12,927,079) 75.4%	(\$916,465) 5.0%	
NP: 2	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$4,208,600	\$17,302,100	\$13,093,500

On average, this component must maintain 1,231.1 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																	
25-3778	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	120,655		Maint Spec Etrician Journey II	0.0%
25-3779	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	152,073		Engineer/Architect II	0.0%
25-3780	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	143,080		Maint Spec Plumb Jrny II	0.0%
25-3795	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,814		Engineer/Architect II	0.0%
25-3796	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,552		Engineer/Architect I	0.0%
25-3798	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	137,278		Maint Spec Bfc Journey I	0.0%
25-3827	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,704		Maint Spec Bfc Jrny II/Lead	0.0%
25-IN0947	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	8.0	27,527		College Intern III	0.0%
25-N12061	NP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	81,065		Engineering Asst I	0.0%

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

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^PCN deleted in FY2020 Governor Amended

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

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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Central Region Highways and Aviation (564)

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: 167	0	Minus budgeted vacancy rate**:	\$20,312,697	\$20,915,681	
PT: 4	0	Personal Services lump sum and boards budgeted amount:	(\$1,016,097) 5.0%	(\$1,221,781) 5.8%	
NP: 14	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$19,296,600	\$19,693,900	\$397,300

On average, this component must maintain 100.2 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																	
25-0256	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	91,960		Project Assistant	80.0%
25-0549	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	125,959		Maint Spec Etrician Journey II	58.0%
25-0565	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,467		Maint Spec Etrician Journey II	65.0%
25-0569	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	68,581		Office Assistant II	85.0%
25-0697	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,139		Engineering Assistant III	50.0%
25-0935	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	77,266		Office Assistant II	80.0%
25-0974	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	155,817		Maint & Operations Super	43.5%
25-0977	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	185,760		Maint & Operations Super	88.0%
25-0979	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	93,543		Accounting Tech II	85.0%
25-0980	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	80,767		Office Assistant II	85.0%
25-0981	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	158,022		Maint & Operations Super	80.0%
25-0982	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,750		Equip Operator Journey II	65.0%
25-0983	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	64,679		Office Assistant II	75.0%
25-0985	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	97,279		Equip Operator Journey II	70.0%
25-0992	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	199,825		Maint & Operations Manager	70.0%
25-0997	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,194		Equip Operator Journey II	90.0%
25-0998	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,584		Equip Operator Journey II	80.0%
25-1000	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,895		Equipment Operator Foreman I	4.8%
25-1003	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	140,101		Maint & Operations Specialist	60.0%
25-1004	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	151,846		Rural Airport Foreman	10.0%
25-1005	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	12.0	108,930		Equip Operator Jrny III/Lead	10.0%
25-1006	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	109,034		Equip Operator Jrny III/Lead	10.0%
25-1007	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	116,385		Maint Spec Etrician Journey II	75.0%
25-1008	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,139		Maint Spec Etrician Journey II	60.0%
25-1009	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	95,376		Equip Operator Journey I	65.0%
25-1010	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,796		Accounting Tech II	80.0%
25-1012	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	148,436		Equipment Operator Foreman I	90.0%

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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Central Region Highways and Aviation (564)

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: 167	0	Minus budgeted vacancy rate**:	\$20,312,697	\$20,915,681	
PT: 4	0	Personal Services lump sum and boards budgeted amount:	(\$1,016,097) 5.0%	(\$1,221,781) 5.8%	
NP: 14	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$19,296,600	\$19,693,900	\$397,300

On average, this component must maintain 100.2 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																	
25-1013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,431		Equip Operator Journey II	80.0%
25-1017	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,961		Equip Operator Jrny III/Lead	10.0%
25-1018	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,493		Equip Operator Journey II	80.0%
25-1019	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,824		Equip Operator Journey II	80.0%
25-1020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,640		Equip Operator Journey II	70.0%
25-1021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,538		Maint Spec Etrician Journey II	60.0%
25-1022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	116,189		Equip Operator Journey II	80.0%
25-1025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,881		Equip Operator Journey II	89.0%
25-1026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,085		Equip Operator Jrny III/Lead	57.5%
25-1030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,497		Equip Operator Journey II	75.0%
25-1036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,479		Administrative Assistant II	80.0%
25-1037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	98,006		Equip Operator Journey II	78.0%
25-1038	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,943		Rural Airport Foreman	10.0%
25-1039	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,544		Equip Operator Jrny III/Lead	10.0%
25-1041	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,783		Equip Operator Jrny III/Lead	80.0%
25-1042	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,935		Equip Operator Journey II	80.0%
25-1044	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,717		Equip Operator Journey II	55.0%
25-1045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	111,292		Equip Operator Journey II	80.0%
25-1046	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,716		Equipment Operator Foreman I	85.0%
25-1047	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	119,266		Equip Operator Journey II	85.0%
25-1048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,034		Equip Operator Journey II	75.0%
25-1050	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,441		Equip Operator Journey II	89.0%
25-1051	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	99,706		Equip Operator Jrny III/Lead	10.0%
25-1052	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	117,429		Equip Operator Journey II	85.0%
25-1053	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	95,469		Equip Operator Journey II	85.0%
25-1055	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,056		Equip Operator Jrny III/Lead	75.0%
25-1056	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,237		Equip Operator Journey II	85.0%

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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Central Region Highways and Aviation (564)

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: 167	0	Minus budgeted vacancy rate**:	\$20,312,697	\$20,915,681	
PT: 4	0	Personal Services lump sum and boards budgeted amount:	(\$1,016,097) 5.0%	(\$1,221,781) 5.8%	
NP: 14	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$19,296,600	\$19,693,900	\$397,300

On average, this component must maintain 100.2 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																	
25-1057	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,742		Equip Operator Journey II	80.0%
25-1058	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,590		Equip Operator Jrny III/Lead	80.0%
25-1060	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,074		Equip Operator Jrny III/Lead	0.0%
25-1061	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,545		Equip Operator Journey II	80.0%
25-1062	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,752		Equip Operator Journey II	80.0%
25-1064	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,310		Equip Operator Journey II	80.0%
25-1065	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,415		Equip Operator Journey II	80.0%
25-1066	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,276		Equip Operator Jrny III/Lead	0.0%
25-1067	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,292		Equip Operator Journey II	80.0%
25-1068	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,731		Equip Operator Jrny III/Lead	70.0%
25-1070	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,990		Equipment Operator Foreman I	80.0%
25-1071	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,760		Equip Operator Journey II	80.0%
25-1072	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,645		Equip Operator Journey II	80.0%
25-1073	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,625		Equip Operator Journey II	80.0%
25-1075	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,938		Equip Operator Journey I	75.0%
25-1076	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,119		Equip Operator Journey II	80.0%
25-1077	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,645		Equip Operator Journey II	85.0%
25-1078	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,263		Equip Operator Journey I	90.0%
25-1079	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,478		Equip Operator Journey I	80.0%
25-1080	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,768		Equip Operator Journey II	85.0%
25-1081	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,883		Equip Operator Journey I	80.0%
25-1082	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,896		Equip Operator Journey II	80.0%
25-1083	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,702		Equip Operator Journey II	75.0%
25-1084	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,219		Equip Operator Journey I	80.0%
25-1085	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,888		Equip Operator Jrny III/Lead	0.0%
25-1086	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,644		Equip Operator Journey I	80.0%
25-1087	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,438		Equip Operator Jrny III/Lead	10.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Central Region Highways and Aviation (564)

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: 167	0	Minus budgeted vacancy rate**:	\$20,312,697	\$20,915,681	
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NP: 14	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$19,296,600	\$19,693,900	\$397,300

On average, this component must maintain 100.2 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																	
25-1088	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,025		Equip Operator Jrny III/Lead	70.0%
25-1089	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,391		Equip Operator Journey II	80.0%
25-1090	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,027		Equipment Operator Foreman II	75.0%
25-1091	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,703		Equip Operator Journey II	90.0%
25-1094	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,990		Equip Operator Jrny III/Lead	90.0%
25-1096	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,757		Equip Operator Jrny III/Lead	55.0%
25-1097	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,332		Equip Operator Journey II	65.0%
25-1098	FT	✓	✓	✓	✓	✓	✓			✓	✓	✓	✓	10	12.0	93,958		Equip Operator Journey II	70.0%
25-1099	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,269		Equip Operator Journey II	50.0%
25-1100	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,971		Equip Operator Jrny III/Lead	0.0%
25-1101	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,441		Equip Operator Journey II	85.0%
25-1102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,131		Maint Spec Etrician Journey II	80.0%
25-1103	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,983		Equip Operator Journey II	85.0%
25-1104	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,009		Equip Operator Jrny III/Lead	75.0%
25-1105	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,999		Equip Operator Journey II	80.0%
25-1106	FT	✓	✓	✓	✓	✓					✓	✓	✓	8	12.0	98,224		Equip Operator Journey II	80.0%
25-1107	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,751		Equip Operator Journey II	80.0%
25-1108	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,397		Equip Operator Journey II	85.0%
25-1109	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,684		Equip Operator Jrny III/Lead	75.0%
25-1110	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,725		Equip Operator Journey II	85.0%
25-1111	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,493		Equip Operator Journey II	80.0%
25-1112	FT	✓	✓	✓	✓	✓				✓	✓	✓		8	12.0	98,224		Equip Operator Journey II	80.0%
25-1115	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,180		Equip Operator Jrny III/Lead	80.0%
25-1118	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,024		Equip Operator Jrny III/Lead	80.0%
25-1119	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,691		Equip Operator Journey II	75.0%
25-1120	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,329		Equip Operator Journey II	80.0%
25-1121	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,876		Equip Operator Journey II	80.0%

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

**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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Central Region Highways and Aviation (564)

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: 167	0	Minus budgeted vacancy rate**:	\$20,312,697	\$20,915,681	
PT: 4	0	Personal Services lump sum and boards budgeted amount:	(\$1,016,097) 5.0%	(\$1,221,781) 5.8%	
NP: 14	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$19,296,600	\$19,693,900	\$397,300

On average, this component must maintain 100.2 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																	
25-1122	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,993		Equip Operator Jrny III/Lead	80.0%
25-1123	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,523		Equip Operator Journey II	80.0%
25-1124	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,174		Equip Operator Journey II	80.0%
25-1126	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,545		Equip Operator Journey II	80.0%
25-1127	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,627		Equip Operator Jrny III/Lead	80.0%
25-1128	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,999		Equip Operator Journey II	80.0%
25-1129	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,828		Equip Operator Journey II	80.0%
25-1130	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	98,905		Equip Operator Journey II	80.0%
25-1133	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,337		Equip Operator Jrny III/Lead	70.0%
25-1134	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,281		Equip Operator Journey II	80.0%
25-1135	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,185		Equip Operator Journey I	80.0%
25-1136	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,681		Equip Operator Journey II	60.0%
25-1137	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,293		Equip Operator Journey II	73.5%
25-1138	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,271		Equip Operator Journey II	75.0%
25-1141	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,191		Equipment Operator Foreman II	70.0%
25-1142	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,784		Equip Operator Journey II	90.0%
25-1143	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,024		Equip Operator Jrny III/Lead	0.0%
25-1144	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	100,737		Equip Operator Jrny III/Lead	10.0%
25-1145	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,687		Equip Operator Jrny III/Lead	20.0%
25-1146	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,735		Equip Operator Journey II	80.0%
25-1150	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,803		Equipment Operator Foreman I	10.0%
25-1152	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,107		Equip Operator Journey II	10.0%
25-1153	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,327		Equip Operator Journey II	80.0%
25-1156	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,580		Office Assistant II	70.0%
25-1161	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,911		Equip Operator Journey I	80.0%
25-1162	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,269		Equip Operator Journey II	80.0%
25-1165	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,215		Equip Operator Journey II	80.0%

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

**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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Central Region Highways and Aviation (564)

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: 167	0	Minus budgeted vacancy rate**:	\$20,312,697	\$20,915,681	
PT: 4	0	Personal Services lump sum and boards budgeted amount:	(\$1,016,097) 5.0%	(\$1,221,781) 5.8%	
NP: 14	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$19,296,600	\$19,693,900	\$397,300

On average, this component must maintain 100.2 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																	
25-1166	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,768		Equip Operator Journey II	80.0%
25-1167	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,437		Equip Operator Journey II	85.0%
25-1169	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	77,480		Administrative Assistant II	85.0%
25-1177	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,484		Equip Operator Journey II	80.0%
25-1182	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,435		Safety & Emerg Supp Spec	100.0%
25-1185	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,400		Office Assistant II	90.0%
25-1187	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,624		Maint & Operations Super	80.0%
25-1207	FT	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	11	12.0	85,759		Accounting Tech III	80.0%
25-1214	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,921		Office Assistant II	90.0%
25-1216	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,774		Administrative Officer II	80.0%
25-1217	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,890		Engineer/Architect IV	90.0%
25-3052	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,571		Equip Operator Journey II	90.0%
25-3429	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,899		Equip Operator Journey II	80.0%
25-3430	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,545		Equip Operator Journey II	80.0%
25-3431	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,565		Equip Operator Journey II	80.0%
25-3432	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,709		Equip Operator Journey II	71.2%
25-3433	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,269		Equip Operator Journey II	75.0%
25-3434	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,891		Equip Operator Jrny III/Lead	70.0%
25-3573	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,423		Airport Operations Specialist	49.4%
25-3592	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,454		Maint & Operations Specialist	50.0%
25-3639	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,744		Equip Operator Jrny III/Lead	10.0%
25-3649	FT	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	11	12.0	118,966		Equip Operator Journey II	70.0%
25-3717	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,687		Equip Operator Jrny III/Lead	20.0%
25-3773	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,003		Equip Operator Journey II	85.0%
25-3774	FT	✓	✓	✓	✓	✓	✓			✓	✓	✓	✓	10	12.0	101,614		Equip Operator Journey II	85.0%
25-3781	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,265		Environ Impact Analyst III	50.0%
25-3782	PT	No Payroll Data or Seasonal^^												9	6.0	39,857		Equip Operator Journey I	80.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Central Region Highways and Aviation (564)

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: 167	0	Minus budgeted vacancy rate**:	\$20,312,697	\$20,915,681	
PT: 4	0	Personal Services lump sum and boards budgeted amount:	(\$1,016,097) 5.0%	(\$1,221,781) 5.8%	
NP: 14	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$19,296,600	\$19,693,900	\$397,300

On average, this component must maintain 100.2 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															
25-3783	PT	No Payroll Data or Seasonal^^										12	6.0	41,862		Equip Operator Journey I	80.0%
25-3785	PT	No Payroll Data or Seasonal^^										12	6.0	44,199		Equip Operator Journey I	80.0%
25-3788	PT	No Payroll Data or Seasonal^^										5	6.0	40,036		Equip Operator Journey I	90.0%
25-3802	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,162		Environ Impact Analyst III	50.0%
25-3803	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	111,374		Engineering Assistant II	75.0%
25-3811	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	122,279		Equip Operator Jrny III/Lead	15.0%
25-3812	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,744		Equip Operator Jrny III/Lead	15.0%
25-3813	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	147,019		Equip Operator Jrny III/Lead	10.0%
25-3814	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	129,137		Equip Operator Jrny III/Lead	15.0%
25-N09019	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6	6.0	21,125		Equip Operator Sub Journey I	0.0%
25-N09020	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6	6.0	26,458		Equip Operator Sub Journey I	0.0%
25-N09025	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5	6.0	20,615		Equip Operator Sub Journey I	0.0%
25-N09026	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4	6.0	25,819		Equip Operator Sub Journey I	0.0%
25-N09027	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5	6.0	25,819		Equip Operator Sub Journey I	0.0%
25-N09028	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5	6.0	25,819		Equip Operator Sub Journey I	0.0%
25-N09034	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6	6.0	26,458		Equip Operator Sub Journey I	0.0%
25-N09035	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4	6.0	26,458		Equip Operator Sub Journey I	0.0%
25-N09036	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6	6.0	26,458		Equip Operator Sub Journey I	0.0%
25-N09037	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5	6.0	26,458		Equip Operator Sub Journey I	0.0%
25-N10056	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4	6.0	20,116		Equip Operator Sub Journey I	0.0%
25-N10057	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5	6.0	25,193		Equip Operator Sub Journey I	0.0%
25-N10058	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4	6.0	20,116		Equip Operator Sub Journey I	0.0%
25-N10059	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6	6.0	25,193		Equip Operator Sub Journey I	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Northern Region Highways and Aviation (2068)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 248	0	Minus budgeted vacancy rate**:	\$34,931,473	\$35,870,464	
PT: 53	0	Personal Services lump sum and boards budgeted amount:	(\$2,001,263) 5.7%	(\$1,890,664) 5.3%	
NP: 20	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,930,210	\$33,979,800	\$1,049,590

On average, this component must maintain 170.4 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-0163	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,474		Engineer/Architect I	0.0%
25-1170	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,482		Rural Airport Foreman	55.6%
25-1171	PT	No Payroll Data or Seasonal^^												12	8.0	67,398		Equip Operator Journey II	40.0%
25-1173	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,975		Equip Operator Journey II	80.0%
25-1175	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,643		Equip Operator Jrny III/Lead	80.0%
25-1176	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,834		Equip Operator Jrny III/Lead	73.0%
25-1178	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,323		Equipment Operator Foreman I	49.7%
25-1181	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,006		Equip Operator Journey II	90.0%
25-1241	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	93,108		Accounting Tech III	100.0%
25-1458	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,287		Equip Operator Journey II	50.0%
25-1468	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,315		Eng Tech Journey	0.0%
25-1472	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	11.5	108,059		Equip Operator Journey II	85.0%
25-1476	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,115		Engineering Associate	0.0%
25-1562	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	96,318		Equip Operator Journey I	35.0%
25-1574	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,038		Environ Program Spec III	0.0%
25-1583	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,072		Maint Spec Etrician Journey II	78.0%
25-1613	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,028		Equip Operator Journey II	60.0%
25-1670	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,626		Equip Operator Journey II	15.0%
25-1671	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,423		Equip Operator Jrny III/Lead	81.4%
25-1681	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,851		Equip Operator Journey I	60.0%
25-1706	PT	No Payroll Data or Seasonal^^												11	5.0	35,532		Equip Operator Sub Journey I	0.0%
25-1734	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,981		Environ Impact Analyst III	0.0%
25-1783	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	89,926		Office Assistant III	100.0%
25-1788	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,548		Engineering Assistant II	0.0%
25-1831	PT	No Payroll Data or Seasonal^^												12	5.0	36,928		Equip Operator Sub Journey I	0.0%
25-1901	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,637		Maint & Operations Super	70.0%
25-1902	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,910		Maint & Operations Super	70.0%

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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Northern Region Highways and Aviation (2068)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 248	0	Minus budgeted vacancy rate**:	\$34,931,473	\$35,870,464	
PT: 53	0	Personal Services lump sum and boards budgeted amount:	(\$2,001,263) 5.7%	(\$1,890,664) 5.3%	
NP: 20	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,930,210	\$33,979,800	\$1,049,590

On average, this component must maintain 170.4 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-1903	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	187,538		Maint & Operations Super	70.0%
25-1904	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,357		Admin Asst III	84.7%
25-1905	FT	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	126,814		Admin Asst III	85.0%
25-1907	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,386		Office Assistant III	100.0%
25-1908	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,952		Equipment Operator Foreman I	50.0%
25-1909	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,190		Equip Operator Journey II	90.0%
25-1910	FT													0	12.0	101,496		Information System Coordinator	80.0%
25-1911	FT	✓	✓	✓			✓	✓	✓	✓	✓	✓	✓	10	12.0	104,519		Equip Operator Journey II	60.0%
25-1914	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	211,849		Engineer/Architect IV	100.0%
25-1915	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,060		Equipment Operator Foreman I	60.0%
25-1916	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,774		Maint Spec Tces Jrny II	65.0%
25-1917	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,875		Equip Operator Journey II	60.0%
25-1918	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,431		Equip Operator Journey I	60.0%
25-1919	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,785		Equipment Operator Foreman II	60.0%
25-1920	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,176		Equipment Operator Foreman I	60.0%
25-1921	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,913		Equip Operator Journey II	60.0%
25-1924	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,411		Equip Operator Journey II	60.0%
25-1926	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,347		Equip Operator Journey II	60.0%
25-1927	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,072		Equipment Operator Foreman I	0.0%
25-1928	FT	✓	✓				✓	✓	✓	✓	✓	✓	✓	9	12.0	95,224		Equip Operator Journey I	90.0%
25-1929	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,110		Equipment Operator Foreman I	60.0%
25-1930	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,863		Equip Operator Journey II	60.0%
25-1931	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,229		Equip Operator Journey II	50.0%
25-1932	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,716		Equipment Operator Foreman I	0.0%
25-1933	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓				9	12.0	107,172		Equip Operator Journey I	60.0%
25-1934	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,781		Equip Operator Journey II	55.0%
25-1935	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,086		Equip Operator Journey II	0.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Northern Region Highways and Aviation (2068)

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Budgeted	Deleted				
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NP: 20	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,930,210	\$33,979,800	\$1,049,590

On average, this component must maintain 170.4 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-1936	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	117,723		Equip Operator Journey II	60.0%
25-1937	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,472		Equip Operator Journey II	60.0%
25-1938	PT	No Payroll Data or Seasonal^^												12	6.0	48,282		Equip Operator Journey I	60.0%
25-1939	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	109,170		Equip Operator Journey II	60.0%
25-1940	PT	No Payroll Data or Seasonal^^												8	8.0	54,048		Equip Operator Sub Journey I	0.0%
25-1941	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,549		Equip Operator Journey II	60.0%
25-1942	PT	No Payroll Data or Seasonal^^												9	11.0	107,298		Equip Operator Journey I	60.0%
25-1943	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,549		Equip Operator Journey II	60.0%
25-1944	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	95,679		Equip Operator Journey I	60.0%
25-1946	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	96,318		Equip Operator Journey I	60.0%
25-1947	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	143,965		Equipment Operator Foreman I	60.0%
25-1948	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,351		Equip Operator Journey II	60.0%
25-1949	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,139		Equip Operator Journey II	60.0%
25-1950	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	134,060		Equip Operator Journey II	60.0%
25-1951	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,111		Equip Operator Journey II	60.0%
25-1952	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	149,121		Equipment Operator Foreman I	0.0%
25-1954	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	94,210		Admin Asst III	80.0%
25-1955	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	104,497		Equip Operator Journey II	60.0%
25-1957	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	143,965		Equipment Operator Foreman I	60.0%
25-1958	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,374		Equip Operator Journey II	60.0%
25-1959	PT	No Payroll Data or Seasonal^^												9	6.0	50,111		Equip Operator Journey II	60.0%
25-1960	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	8	12.0	104,602		Equip Operator Journey II	60.0%
25-1961	PT	No Payroll Data or Seasonal^^												11	5.0	42,877		Equip Operator Journey I	0.0%
25-1962	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	102,498		Equip Operator Journey II	60.0%
25-1964	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"/>	8	12.0	100,231		Equip Operator Journey II	55.0%
25-1965	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	160,748		Equip Operator Jrny III/Lead	80.0%
25-1966	PT	No Payroll Data or Seasonal^^												6	11.5	90,717		Equip Operator Journey I	60.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Northern Region Highways and Aviation (2068)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 248	0	Minus budgeted vacancy rate**:	\$34,931,473	\$35,870,464	
PT: 53	0	Personal Services lump sum and boards budgeted amount:	(\$2,001,263) 5.7%	(\$1,890,664) 5.3%	
NP: 20	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,930,210	\$33,979,800	\$1,049,590

On average, this component must maintain 170.4 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018															
25-1967	PT	No Payroll Data or Seasonal^^										12	11.5	81,683		Equip Operator Sub Journey II	0.0%
25-1968	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	110,542		Maint Spec Tces Jrny II	0.0%
25-1969	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,566		Equip Operator Journey II	60.0%
25-1971	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,602		Equip Operator Journey II	0.0%
25-1973	PT	No Payroll Data or Seasonal^^										5	7.0	54,337		Equip Operator Journey I	0.0%
25-1975	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,137		Equip Operator Journey II	0.0%
25-1977	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,137		Equip Operator Journey II	0.0%
25-1978	PT	No Payroll Data or Seasonal^^										4	8.0	62,551		Equip Operator Journey I	60.0%
25-1979	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,600		Equip Operator Journey II	60.0%
25-1980	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,177		Equip Operator Jrny III/Lead	0.0%
25-1981	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,167		Equip Operator Journey II	0.0%
25-1982	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,645		Equip Operator Jrny III/Lead	0.0%
25-1983	PT	No Payroll Data or Seasonal^^										8	8.0	77,351		Equip Operator Jrny III/Lead	0.0%
25-1985	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,477		Equip Operator Journey II	0.0%
25-1986	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,611		Equip Operator Journey II	0.0%
25-1989	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,723		Equip Operator Journey II	0.0%
25-1990	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,882		Equip Operator Jrny III/Lead	0.0%
25-1991	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,429		Equip Operator Journey II	0.0%
25-1992	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,137		Equip Operator Journey II	0.0%
25-1993	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,512		Equip Operator Journey II	0.0%
25-1994	PT	No Payroll Data or Seasonal^^										11	11.5	81,118		Equip Operator Sub Journey II	0.0%
25-1995	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,085		Equip Operator Jrny III/Lead	60.0%
25-1996	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,067		Equip Operator Journey I	0.0%
25-1997	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,741		Equip Operator Journey II	0.0%
25-1998	PT	No Payroll Data or Seasonal^^										12	6.0	54,904		Equip Operator Journey II	0.0%
25-1999	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	105,186		Equip Operator Journey II	0.0%
25-2000	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,913		Equip Operator Journey 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Northern Region Highways and Aviation (2068)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 248	0	Minus budgeted vacancy rate**:	\$34,931,473	\$35,870,464	
PT: 53	0	Personal Services lump sum and boards budgeted amount:	(\$2,001,263) 5.7%	(\$1,890,664) 5.3%	
NP: 20	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,930,210	\$33,979,800	\$1,049,590

On average, this component must maintain 170.4 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-2001	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,635		Equip Operator Journey II	60.0%
25-2002	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	141,714		Equip Operator Jrny III/Lead	65.0%
25-2003	PT	No Payroll Data or Seasonal^^												6	6.0	51,067		Equip Operator Journey II	0.0%
25-2005	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,374		Equip Operator Journey II	60.0%
25-2006	FT	<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"/>	<input type="checkbox"/>	4	12.0	120,715		Maint Spec Etrician Journey II	40.0%
25-2008	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,350		Equip Operator Journey II	60.0%
25-2009	PT	No Payroll Data or Seasonal^^												8	7.0	55,194		Equip Operator Journey I	0.0%
25-2010	PT	No Payroll Data or Seasonal^^												12	7.0	62,515		Equip Operator Journey II	0.0%
25-2011	PT	No Payroll Data or Seasonal^^												6	7.0	57,817		Equip Operator Journey II	60.0%
25-2012	PT	No Payroll Data or Seasonal^^												12	7.0	62,873		Equip Operator Journey II	0.0%
25-2013	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,322		Equip Operator Jrny III/Lead	60.0%
25-2014	PT	No Payroll Data or Seasonal^^												12	7.0	64,680		Equip Operator Journey II	60.0%
25-2017	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	99,037		Equip Operator Journey I	18.0%
25-2018	PT	No Payroll Data or Seasonal^^												12	11.0	92,895		Equip Operator Sub Journey II	0.0%
25-2019	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	94,925		Equip Operator Sub Journey II	60.0%
25-2021	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	120,128		Equip Operator Journey II	60.0%
25-2022	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	98,475		Equip Operator Journey I	60.0%
25-2023	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	161,336		Rural Airport Foreman	25.0%
25-2025	PT	No Payroll Data or Seasonal^^												10	6.0	58,656		Equip Operator Journey II	25.0%
25-2026	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,786		Equip Operator Journey II	0.0%
25-2028	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	143,612		Equip Operator Jrny III/Lead	60.0%
25-2029	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	135,668		Equip Operator Jrny III/Lead	60.0%
25-2030	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,453		Equip Operator Jrny III/Lead	60.0%
25-2031	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	107,625		Equip Operator Journey II	60.0%
25-2032	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,790		Equip Operator Jrny III/Lead	60.0%
25-2034	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	135,668		Equip Operator Jrny III/Lead	60.0%
25-2035	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	117,431		Equip Operator Journey II	60.0%

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

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

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

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Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Northern Region Highways and Aviation (2068)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 248	0	Minus budgeted vacancy rate**:	\$34,931,473	\$35,870,464	
PT: 53	0	Personal Services lump sum and boards budgeted amount:	(\$2,001,263) 5.7%	(\$1,890,664) 5.3%	
NP: 20	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,930,210	\$33,979,800	\$1,049,590

On average, this component must maintain 170.4 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-2036	PT	No Payroll Data or Seasonal^^												12	11.5	106,776		Equip Operator Journey II	60.0%
25-2037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	11.5	108,163		Equip Operator Journey II	50.0%
25-2038	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,129		Equip Operator Journey II	0.0%
25-2040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,216		Equip Operator Journey II	60.0%
25-2041	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,108		Equipment Operator Foreman I	0.0%
25-2042	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,771		Equip Operator Journey II	60.0%
25-2043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,218		Equip Operator Jrny III/Lead	80.0%
25-2044	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,373		Equip Operator Jrny III/Lead	80.0%
25-2045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,148		Equip Operator Journey II	0.0%
25-2046	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	121,988		Equip Operator Jrny III/Lead	90.0%
25-2047	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,082		Equip Operator Jrny III/Lead	80.0%
25-2048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,026		Equip Operator Jrny III/Lead	80.0%
25-2049	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,411		Equip Operator Journey II	55.0%
25-2050	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	107,563		Equip Operator Journey I	60.0%
25-2051	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,864		Equip Operator Journey II	60.0%
25-2053	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	134,371		Equip Operator Journey II	60.0%
25-2055	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,635		Equip Operator Journey I	60.0%
25-2056	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	136,720		Maint Spec Etrician Journey II	0.0%
25-2057	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,936		Equip Operator Journey II	60.0%
25-2058	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	124,641		Equip Operator Journey II	60.0%
25-2059	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	109,631		Equip Operator Journey I	60.0%
25-2060	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,115		Equip Operator Journey II	60.0%
25-2061	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	156,947		Equipment Operator Foreman II	80.0%
25-2062	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,818		Equip Operator Journey II	60.0%
25-2064	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,081		Equip Operator Jrny III/Lead	80.0%
25-2065	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,190		Equip Operator Journey II	60.0%
25-2066	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,535		Equip Operator Journey II	60.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Northern Region Highways and Aviation (2068)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 248	0	Minus budgeted vacancy rate**:	\$34,931,473	\$35,870,464	
PT: 53	0	Personal Services lump sum and boards budgeted amount:	(\$2,001,263) 5.7%	(\$1,890,664) 5.3%	
NP: 20	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,930,210	\$33,979,800	\$1,049,590

On average, this component must maintain 170.4 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-2068	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,496		Equip Operator Jrny III/Lead	80.0%
25-2069	FT	✓				✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	100,337		Equip Operator Journey I	60.0%
25-2070	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,314		Equip Operator Journey II	60.0%
25-2071	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,851		Equip Operator Journey II	65.0%
25-2072	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	96,227		Equip Operator Journey I	60.0%
25-2073	FT	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	11	12.0	85,337		Admin Asst III	80.0%
25-2074	PT	No Payroll Data or Seasonal^^												12	10.0	66,142		Equip Operator Sub Journey I	60.0%
25-2075	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,265		Maint Spec Tces Foreman	0.0%
25-2077	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,062		Equip Operator Journey I	60.0%
25-2079	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	122,193		Equip Operator Journey I	60.0%
25-2080	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,720		Equip Operator Journey I	0.0%
25-2081	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,161		Equip Operator Journey I	60.0%
25-2083	PT	No Payroll Data or Seasonal^^												8	9.0	76,221		Equip Operator Journey II	60.0%
25-2085	PT	No Payroll Data or Seasonal^^												8	9.0	73,213		Equip Operator Journey II	40.0%
25-2086	PT	No Payroll Data or Seasonal^^												12	11.5	112,632		Equip Operator Journey II	0.0%
25-2087	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,796		Equip Operator Journey II	60.0%
25-2088	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,847		Equip Operator Journey II	60.0%
25-2089	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,306		Equip Operator Journey II	30.8%
25-2090	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,479		Equip Operator Journey II	60.0%
25-2091	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			10	12.0	126,223		Equip Operator Journey II	60.0%
25-2098	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,248		Safety Officer	100.0%
25-2105	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,939		Office Assistant II	100.0%
25-2117	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,118		Office Assistant II	80.0%
25-2119	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	180,768		Engineer/Architect III	10.0%
25-2120	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,407		Accounting Tech I	80.0%
25-2122	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,075		Administrative Officer II	100.0%
25-2123	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		11	12.0	142,743		Rural Airport Foreman	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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Northern Region Highways and Aviation (2068)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 248	0	Minus budgeted vacancy rate**:	\$34,931,473	\$35,870,464	
PT: 53	0	Personal Services lump sum and boards budgeted amount:	(\$2,001,263) 5.7%	(\$1,890,664) 5.3%	
NP: 20	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,930,210	\$33,979,800	\$1,049,590

On average, this component must maintain 170.4 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-2124	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,255		Equipment Operator Foreman I	60.0%
25-2125	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	112,412		Equip Operator Jrny III/Lead	80.0%
25-2126	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	114,842		Equip Operator Journey II	60.0%
25-2127	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,028		Equip Operator Journey II	60.0%
25-2128	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,493		Rural Airport Foreman	100.0%
25-2129	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,447		Equip Operator Jrny III/Lead	90.0%
25-2130	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,438		Equip Operator Jrny III/Lead	90.0%
25-2132	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,138		Equipment Operator Foreman I	55.0%
25-2135	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	106,988		Equip Operator Journey II	60.0%
25-2136	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,811		Equip Operator Journey II	60.0%
25-2137	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,558		Equip Operator Jrny III/Lead	90.0%
25-2138	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	107,596		Admin Asst III	80.0%
25-2139	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,489		Equip Operator Jrny III/Lead	80.0%
25-2140	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,152		Equip Operator Jrny III/Lead	80.0%
25-2142	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,233		Office Assistant III	100.0%
25-2144	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	122,322		Maint Spec Etrician Journey II	60.0%
25-2146	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	127,421		Equip Operator Jrny III/Lead	80.0%
25-2147	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	112,996		Equip Operator Jrny III/Lead	90.0%
25-2149	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,703		Equip Operator Journey II	90.0%
25-2151	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,489		Equip Operator Journey II	60.0%
25-2152	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,457		Equip Operator Journey II	60.0%
25-2153	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	106,113		Equip Operator Journey II	60.0%
25-2154	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	136,989		Equip Operator Jrny III/Lead	80.0%
25-2162	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	181,338		Maint & Operations Super	80.0%
25-2164	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,446		Equip Operator Jrny III/Lead	60.0%
25-2165	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	141,714		Equip Operator Jrny III/Lead	80.0%
25-2167	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	165,995		Rural Airport Foreman	25.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Northern Region Highways and Aviation (2068)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 248	0	Minus budgeted vacancy rate**:	\$34,931,473	\$35,870,464	
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NP: 20	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,930,210	\$33,979,800	\$1,049,590

On average, this component must maintain 170.4 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-2168	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	122,193		Equip Operator Jrny III/Lead	80.0%
25-2169	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,431		Equip Operator Jrny III/Lead	90.0%
25-2170	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	146,621		Equipment Operator Foreman I	60.0%
25-2171	PT	No Payroll Data or Seasonal^^												12	6.0	66,110		Equip Operator Journey II	0.0%
25-2172	PT	No Payroll Data or Seasonal^^												3	10.0	85,141		Equip Operator Jrny III/Lead	80.0%
25-2173	PT	No Payroll Data or Seasonal^^												10	8.0	80,727		Equip Operator Journey II	60.0%
25-2174	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	137,837		Equip Operator Jrny III/Lead	60.0%
25-2175	PT	No Payroll Data or Seasonal^^												12	8.0	71,111		Equip Operator Journey II	60.0%
25-2176	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,374		Equip Operator Journey II	0.0%
25-2177	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	134,060		Equip Operator Journey II	0.0%
25-2178	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	115,859		Equip Operator Journey II	0.0%
25-2179	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	143,965		Equipment Operator Foreman I	60.0%
25-2180	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	127,334		Equip Operator Journey II	60.0%
25-2181	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	127,470		Equip Operator Journey II	60.0%
25-2182	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,859		Equip Operator Journey II	65.0%
25-2183	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,572		Equip Operator Journey II	65.0%
25-2184	PT	No Payroll Data or Seasonal^^												7	8.0	68,127		Equip Operator Journey II	0.0%
25-2185	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	138,111		Equip Operator Journey II	60.0%
25-2186	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	101,644		Equip Operator Journey II	0.0%
25-2187	PT	No Payroll Data or Seasonal^^												9	8.0	67,110		Equip Operator Journey II	0.0%
25-2188	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	144,401		Equip Operator Jrny III/Lead	60.0%
25-2189	PT	No Payroll Data or Seasonal^^												3	8.0	65,517		Equip Operator Journey II	0.0%
25-2190	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,111		Equip Operator Journey II	60.0%
25-2191	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	126,374		Equip Operator Journey II	60.0%
25-2192	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	101,547		Equip Operator Journey II	60.0%
25-2193	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	139,817		Equip Operator Jrny III/Lead	60.0%
25-2194	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,215		Equip Operator Journey II	60.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Northern Region Highways and Aviation (2068)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 248	0	Minus budgeted vacancy rate**:	\$34,931,473	\$35,870,464	
PT: 53	0	Personal Services lump sum and boards budgeted amount:	(\$2,001,263) 5.7%	(\$1,890,664) 5.3%	
NP: 20	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,930,210	\$33,979,800	\$1,049,590

On average, this component must maintain 170.4 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-2195	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,234		Equip Operator Journey II	60.0%
25-2196	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	133,481		Equip Operator Jrny III/Lead	0.0%
25-2197	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,005		Equip Operator Journey II	60.0%
25-2198	PT	No Payroll Data or Seasonal^^												11	8.0	83,828		Equip Operator Journey II	60.0%
25-2199	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,473		Equip Operator Journey II	60.0%
25-2201	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	115,859		Equip Operator Journey II	60.0%
25-2203	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,292		Equip Operator Journey II	90.0%
25-2204	PT	No Payroll Data or Seasonal^^												12	5.0	42,101		Equip Operator Sub Journey II	0.0%
25-2205	PT	No Payroll Data or Seasonal^^												12	6.0	68,595		Safety & Emerg Supp Spec	0.0%
25-2206	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,379		Equip Operator Sub Journey II	20.0%
25-2208	PT	No Payroll Data or Seasonal^^												10	8.0	67,725		Equip Operator Journey II	0.0%
25-2209	PT	No Payroll Data or Seasonal^^												8	6.0	50,111		Equip Operator Journey II	0.0%
25-2210	PT	No Payroll Data or Seasonal^^												12	10.0	94,856		Equip Operator Journey II	60.0%
25-2211	PT	No Payroll Data or Seasonal^^												11	8.0	71,044		Equip Operator Journey II	60.0%
25-2213	PT	No Payroll Data or Seasonal^^												0	5.0	35,170		Equip Operator Sub Journey I	0.0%
25-2214	PT	No Payroll Data or Seasonal^^												12	5.0	34,336		Equip Operator Sub Journey I	0.0%
25-2215	PT	No Payroll Data or Seasonal^^												11	8.0	68,523		Equip Operator Journey II	0.0%
25-2216	PT	No Payroll Data or Seasonal^^												12	8.0	54,434		Equip Operator Sub Journey I	0.0%
25-2219	PT	No Payroll Data or Seasonal^^												12	10.0	80,905		Equip Operator Journey II	0.0%
25-2220	PT	No Payroll Data or Seasonal^^												12	8.0	76,210		Equip Operator Journey II	0.0%
25-2221	PT	No Payroll Data or Seasonal^^												12	8.0	78,426		Equip Operator Journey II	0.0%
25-2222	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,023		Equip Operator Journey II	0.0%
25-2232	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,623		Admin Asst III	80.0%
25-2241	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,530		Maint & Operations Super	80.0%
25-2242	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,014		Office Assistant II	80.0%
25-2243	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	80,940		Administrative Assistant II	90.0%
25-2244	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,199		Admin Asst III	80.0%

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

**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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Northern Region Highways and Aviation (2068)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 248	0	Minus budgeted vacancy rate**:	\$34,931,473	\$35,870,464	
PT: 53	0	Personal Services lump sum and boards budgeted amount:	(\$2,001,263) 5.7%	(\$1,890,664) 5.3%	
NP: 20	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,930,210	\$33,979,800	\$1,049,590

On average, this component must maintain 170.4 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-2245	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	170,485		Maint & Operations Super	80.0%
25-3356	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	147,792		Equip Operator Jrny III/Lead	80.0%
25-3385	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	163,745		Maint & Operations Super	80.0%
25-3428	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	115,761		Equip Operator Jrny III/Lead	60.0%
25-3437	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,081		Equip Operator Journey II	60.0%
25-3488	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	72,847		Office Assistant II	100.0%
25-3489	PT	No Payroll Data or Seasonal^^												12	8.0	45,333		Office Assistant II	80.0%
25-3490	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	67,447		Office Assistant II	80.0%
25-3523	PT	No Payroll Data or Seasonal^^												2	11.5	94,842		Equip Operator Journey II	0.0%
25-3554	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,022		Equip Operator Jrny III/Lead	0.0%
25-3610	PT	No Payroll Data or Seasonal^^												12	6.0	54,288		Equip Operator Journey II	0.0%
25-3655	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	143,763		Equip Operator Jrny III/Lead	90.0%
25-3656	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	117,980		Equip Operator Jrny III/Lead	90.0%
25-3657	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,719		Equip Operator Jrny III/Lead	80.0%
25-3658	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,272		Equip Operator Jrny III/Lead	90.0%
25-3660	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	143,193		Equipment Operator Foreman II	90.0%
25-3661	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	154,981		Equipment Operator Foreman I	0.0%
25-3662	PT	No Payroll Data or Seasonal^^												12	11.5	117,666		Equip Operator Journey II	0.0%
25-3663	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	111,514		Equip Operator Journey II	60.0%
25-3664	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	107,625		Equip Operator Journey II	0.0%
25-3665	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	154,492		Rural Airport Foreman	25.0%
25-3668	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,936		Equip Operator Journey II	0.0%
25-3669	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,266		Equip Operator Journey II	0.0%
25-3670	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	156,443		Equip Operator Jrny III/Lead	80.0%
25-3671	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	148,271		Equipment Operator Foreman II	80.0%
25-3672	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,191		Equip Operator Journey II	0.0%
25-3673	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,848		Equip Operator Journey II	55.0%

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^PCN deleted in FY2020 Governor Amended

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Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Northern Region Highways and Aviation (2068)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 248	0	Minus budgeted vacancy rate**:	\$34,931,473	\$35,870,464	
PT: 53	0	Personal Services lump sum and boards budgeted amount:	(\$2,001,263) 5.7%	(\$1,890,664) 5.3%	
NP: 20	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$32,930,210	\$33,979,800	\$1,049,590

On average, this component must maintain 170.4 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-3674	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,086		Equip Operator Journey II	0.0%
25-3675	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,347		Equip Operator Journey II	55.0%
25-3676	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,457		Equip Operator Jrny III/Lead	55.0%
25-3715	FT	✓	✓	✓	✓	✓								5	12.0	87,857		Environ Impact Analyst I	0.0%
25-N09040	NP					✓	✓	✓	✓					4	5.0	23,085		Equip Operator Sub Journey I	0.0%
25-N09041	NP					✓	✓	✓	✓					4	5.0	23,085		Equip Operator Sub Journey I	0.0%
25-N09042	NP						✓		✓	✓				3	5.0	23,085		Equip Operator Sub Journey I	0.0%
25-N09043	NP						✓	✓	✓					3	5.0	23,085		Equip Operator Sub Journey I	0.0%
25-N09044	NP						✓	✓	✓					3	5.0	23,085		Equip Operator Sub Journey I	0.0%
25-N09047	NP					✓	✓	✓	✓					4	5.0	23,605		Equip Operator Sub Journey I	0.0%
25-N09048	NP					✓	✓		✓	✓				4	5.0	23,605		Equip Operator Sub Journey I	0.0%
25-N09049	NP					✓	✓	✓	✓	✓				5	5.0	23,605		Equip Operator Sub Journey I	0.0%
25-N09050	NP					✓	✓	✓	✓	✓	✓			6	5.0	23,605		Equip Operator Sub Journey I	0.0%
25-N09051	NP					✓	✓	✓		✓	✓			5	5.0	23,605		Equip Operator Sub Journey I	0.0%
25-N09052	NP					✓	✓	✓	✓					4	5.0	23,605		Equip Operator Sub Journey I	0.0%
25-N11047	NP						✓	✓	✓					3	5.0	25,521		Equip Operator Sub Journey II	0.0%
25-N11048	NP						✓	✓	✓					3	5.0	25,521		Equip Operator Sub Journey II	0.0%
25-N11049	NP						✓	✓	✓					3	5.0	25,521		Equip Operator Sub Journey II	0.0%
25-N11050	NP						✓	✓	✓					3	5.0	25,521		Equip Operator Sub Journey II	0.0%
25-N11064	NP						✓	✓	✓					3	5.0	25,521		Equip Operator Sub Journey II	0.0%
25-N11065	NP						✓	✓	✓					3	5.0	25,521		Equip Operator Sub Journey II	0.0%
25-N11066	NP						✓	✓	✓					3	5.0	25,521		Equip Operator Sub Journey II	0.0%
25-N11067	NP						✓	✓	✓	✓	✓			5	5.0	25,521		Equip Operator Sub Journey II	0.0%
25-N16168	NP					✓	✓	✓	✓					4	5.0	24,658		Equip Operator Sub Journey I	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Southcoast Region Highways and Aviation (603)

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: 88	0		Minus budgeted vacancy rate**:	\$10,786,914	\$11,005,688	
PT: 8	0		Personal Services lump sum and boards budgeted amount:	(\$1,114) 0.0%	(\$288) 0.0%	
NP: 2	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$10,785,800	\$11,005,400	\$219,600

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																	
25-0584	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	141,913		Equipment Operator Foreman I	45.0%
25-0826	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	111,234		Equip Operator Journey II	45.0%
25-0984	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,948		Equip Operator Jrny III/Lead	10.0%
25-0986	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	119,153		Equip Operator Jrny III/Lead	9.5%
25-0990	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,435		Equip Operator Jrny III/Lead	30.0%
25-0991	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	150,967		Rural Airport Foreman	30.0%
25-0993	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	84,381		Administrative Assistant II	72.3%
25-0994	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	106,596		Equip Operator Jrny III/Lead	10.5%
25-0995	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,054		Equip Operator Jrny III/Lead	29.1%
25-0996	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	155,164		Rural Airport Foreman	23.1%
25-1001	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	164,006		Maint & Operations Super	60.0%
25-1024	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,066		Equip Operator Journey II	30.0%
25-1027	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	138,065		Equip Operator Jrny III/Lead	21.0%
25-1028	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	94,179		Equip Operator Journey I	25.0%
25-1032	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	147,969		Rural Airport Foreman	7.3%
25-1033	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,180		Equip Operator Jrny III/Lead	0.0%
25-1095	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	161,481		Rural Airport Foreman	60.0%
25-1113	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,476		Equip Operator Journey II	19.9%
25-1139	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	119,153		Equip Operator Jrny III/Lead	0.0%
25-1140	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,374		Equip Operator Jrny III/Lead	8.8%
25-1147	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	127,595		Equipment Operator Foreman I	30.0%
25-1148	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	107,520		Equip Operator Journey II	40.0%
25-1159	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	95,791		Equip Operator Journey II	60.0%
25-1179	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,722		Equip Operator Jrny III/Lead	8.7%
25-1184	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	112,206		Equip Operator Jrny III/Lead	20.0%
25-1598	PT	No Payroll Data or Seasonal^^												12	6.0	48,171		Equip Operator Journey II	50.0%
25-1753	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	156,164		Maint & Operations Super	50.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Southcoast Region Highways and Aviation (603)

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: 88	0		Minus budgeted vacancy rate**:	\$10,786,914	\$11,005,688	
PT: 8	0		Personal Services lump sum and boards budgeted amount:	(\$1,114) 0.0%	(\$288) 0.0%	
NP: 2	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$10,785,800	\$11,005,400	\$219,600

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																	
25-2441	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	126,088		Safety Officer	100.0%
25-2473	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,945		Equip Operator Jrny III/Lead	20.0%
25-2474	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,480		Rural Airport Foreman	65.0%
25-2476	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,511		Rural Airport Foreman	60.0%
25-2477	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,069		Rural Airport Foreman	36.8%
25-2478	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,737		Equip Operator Jrny III/Lead	31.8%
25-2479	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,453		Equip Operator Jrny III/Lead	25.0%
25-2480	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,708		Equipment Operator Foreman I	28.0%
25-2481	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,056		Equip Operator Jrny III/Lead	8.1%
25-2483	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,664		Equip Operator Journey II	24.0%
25-2484	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,552		Equip Operator Journey II	32.0%
25-2486	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,298		Equipment Operator Foreman I	32.6%
25-2487	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,829		Equip Operator Journey II	34.0%
25-2488	FT	✓		✓	✓	✓				✓	✓	✓	✓	8	12.0	93,625		Equip Operator Journey II	31.4%
25-2489	FT	✓	✓	✓	✓	✓	✓	✓			✓	✓	✓	10	12.0	103,092		Equip Operator Journey II	38.0%
25-2490	PT	No Payroll Data or Seasonal^^												12	6.0	55,834		Equip Operator Journey II	43.5%
25-2491	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,957		Equip Operator Journey II	40.0%
25-2492	FT		✓			✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	88,613		Equip Operator Journey I	40.0%
25-2493	PT	No Payroll Data or Seasonal^^												12	6.0	47,600		Equip Operator Journey II	100.0%
25-2494	FT	✓	✓											2	12.0	92,181		Equip Operator Journey II	30.0%
25-2495	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,892		Equip Operator Jrny III/Lead	29.1%
25-2497	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,281		Equip Operator Jrny III/Lead	25.0%
25-2498	FT	✓	✓	✓	✓	✓	✓				✓	✓	✓	10	12.0	138,732		Equip Operator Jrny III/Lead	30.0%
25-2499	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,514		Equip Operator Journey II	30.0%
25-2500	FT	✓	✓	✓	✓		✓	✓	✓	✓	✓			9	12.0	90,287		Equip Operator Journey I	6.0%
25-2501	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,427		Equip Operator Jrny III/Lead	5.0%
25-2502	FT	✓	✓	✓	✓	✓							✓	6	12.0	95,911		Equip Operator Jrny III/Lead	38.0%

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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Southcoast Region Highways and Aviation (603)

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: 88	0		Minus budgeted vacancy rate**:	\$10,786,914	\$11,005,688	
PT: 8	0		Personal Services lump sum and boards budgeted amount:	(\$1,114) 0.0%	(\$288) 0.0%	
NP: 2	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$10,785,800	\$11,005,400	\$219,600

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															
25-2503	PT	No Payroll Data or Seasonal^^										12	6.0	56,987		Equip Operator Journey II	50.0%
25-2505	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,588		Equip Operator Journey II	48.0%
25-2507	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,136		Equip Operator Journey II	40.0%
25-2508	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,459		Rural Airport Foreman	37.1%
25-2510	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,986		Equip Operator Jrny III/Lead	30.0%
25-2511	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,532		Equip Operator Jrny III/Lead	6.0%
25-2512	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,802		Equip Operator Journey II	45.0%
25-2513	PT	No Payroll Data or Seasonal^^										12	6.0	54,038		Equip Operator Journey II	43.0%
25-2514	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	123,931		Maint Spec Etrician Journey II	50.0%
25-2515	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,002		Equip Operator Journey II	45.0%
25-2516	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	92,697		Equip Operator Journey II	45.0%
25-2518	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,616		Equip Operator Jrny III/Lead	29.0%
25-2520	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	96,828		Equip Operator Journey II	40.0%
25-2521	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,744		Equip Operator Jrny III/Lead	7.0%
25-2523	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,338		Equip Operator Journey II	38.0%
25-2524	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,565		Equip Operator Journey II	48.0%
25-2526	PT	No Payroll Data or Seasonal^^										5	6.0	48,735		Equip Operator Journey II	48.0%
25-2552	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,519		Maint & Operations Specialist	20.0%
25-2558	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,118		Equip Operator Journey II	38.0%
25-3350	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,144		Equip Operator Jrny III/Lead	34.0%
25-3351	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,984		Equip Operator Jrny III/Lead	5.7%
25-3352	PT	No Payroll Data or Seasonal^^										9	6.0	47,743		Equip Operator Journey II	48.0%
25-3461	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,227		Equip Operator Journey II	35.8%
25-3465	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,559		Equip Operator Jrny III/Lead	6.0%
25-3466	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,440		Equip Operator Jrny III/Lead	6.0%
25-3467	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	118,741		Equip Operator Jrny III/Lead	27.6%
25-3474	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	110,984		Equip Operator Jrny III/Lead	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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Southcoast Region Highways and Aviation (603)

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: 88	0		Minus budgeted vacancy rate**:	\$10,786,914	\$11,005,688	
PT: 8	0		Personal Services lump sum and boards budgeted amount:	(\$1,114) 0.0%	(\$288) 0.0%	
NP: 2	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$10,785,800	\$11,005,400	\$219,600

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																	
25-3482	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	109,748		Equip Operator Jrny III/Lead	0.0%
25-3641	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	129,174		Equip Operator Jrny III/Lead	30.0%
25-3642	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,097		Equip Operator Journey II	38.0%
25-3643	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,364		Equip Operator Jrny III/Lead	31.0%
25-3651	PT	No Payroll Data or Seasonal^^												10	5.0	40,084		Equip Operator Journey II	40.0%
25-3682	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	70,771		Office Assistant II	75.0%
25-3686	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	139,673		Rural Airport Foreman	100.0%
25-3688	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	120,702		Equip Operator Jrny III/Lead	100.0%
25-3702	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	90,476		Equip Operator Journey II	48.0%
25-3708	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,243		Equip Operator Jrny III/Lead	35.0%
25-3718	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	126,463		Equip Operator Jrny III/Lead	20.0%
25-3719	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	101,848		Equip Operator Journey I	30.0%
25-3786	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,445		Equip Operator Journey II	45.0%
25-3810	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,435		Equip Operator Jrny III/Lead	30.0%
25-3815	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,129		Equip Operator Jrny III/Lead	30.0%
25-N11006	NP	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	6.0	39,993		Equip Operator Sub Journey I	0.0%
25-N11007	NP	<input checked="" type="checkbox"/>	<input 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"/>	7	6.0	37,527		Equip Operator Sub Journey I	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Transportation

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Highways, Aviation and Facilities (408)

Component: Whittier Access and Tunnel (2510)

FY2019 Management Plan			FY2019 Management Plan		FY2020 Governor Amended		Change
Budgeted	Deleted	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:					
			\$151,897		\$158,648		
		Minus budgeted vacancy rate**:	(\$97) 0.1%		(\$1,348) 0.8%		
FT: 1	0	Personal Services lump sum and boards budgeted amount:	\$0		\$0		
PT: 0	0	Budget Request (Line 1000 Authority):	\$151,800		\$157,300		\$5,500
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																	
25-0783	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	151,897		Facilities Manager 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.

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: International Airports (189)

Component: International Airport Systems Office (1649)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 9	0	Minus budgeted vacancy rate**:	\$986,881	\$1,020,198	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$20,181) 2.0%	(\$27,498) 2.7%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$966,700	\$992,700	\$26,000

On average, this component must maintain 2.2 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-0280	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,800		Accounting Tech III	0.0%
25-0862	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	75,370		Accounting Tech I	0.0%
25-2556	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	186,396		Intl Airpts Controller	0.0%
25-2956	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	80,388		Accounting Tech II	0.0%
25-2975	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,036		Accountant II	0.0%
25-2986	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,922		Accounting Tech I	0.0%
25-3075	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,037		Accounting Tech II	0.0%
25-3458	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,345		Accountant IV	0.0%
25-3737	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,587		Trans Planner I	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: International Airports (189)

Component: Anchorage Airport Administration (613)

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					
				\$4,086,351	\$4,225,505	
FT:	31	0	Minus budgeted vacancy rate**:	(\$227,951) 5.6%	(\$244,805) 5.8%	
PT:	0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP:	0	0	Budget Request (Line 1000 Authority):	\$3,858,400	\$3,980,700	\$122,300

On average, this component must maintain 20.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-0437	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	229,235		Engineer/Architect IV	0.0%
25-0852	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,593		Environ Program Spec III	0.0%
25-0948	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,653		Environ Program Spec III	0.0%
25-0951	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,139		Administrative Assistant I	0.0%
25-2395	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,873		Engineer/Architect II	0.0%
25-2594	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,580		Airport Leasing Specialist III	0.0%
25-2663	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,854		Environ Program Manager I	0.0%
25-2666	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,065		Office Assistant II	0.0%
25-2669	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,795		Planner III	0.0%
25-2897	FT	✓	✓				✓	✓	✓	✓	✓	✓	✓	9	12.0	77,431		Airport Leasing Specialist I	0.0%
25-2953	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	233,200		Airport Manager Anch	0.0%
25-2955	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	204,233		Division Operations Manager	0.0%
25-2958	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,989		Administrative Assistant II	0.0%
25-2961	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,687		Administrative Assistant I	0.0%
25-2976	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,193		Airport Leasing Specialist I	0.0%
25-2977	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,816		Administrative Officer I	0.0%
25-2979	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,168		Environ Program Spec III	0.0%
25-2980	FT	✓	✓	✓	✓	✓					✓	✓	✓	8	12.0	133,198		Airport Leasing Program Mgr	0.0%
25-2981	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,184		Airport Leasing Specialist II	0.0%
25-2982	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,121		Airport Leasing Specialist III	0.0%
25-2983	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,858		Airport Leasing Specialist II	0.0%
25-2984	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	202,023		Engineer/Architect III	0.0%
25-2985	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	103,362		Engineering Assistant II	0.0%
25-3398	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,517		Administrative Assistant I	0.0%
25-3425	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,834		Engineer/Architect II	0.0%
25-3427	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,213		Engineering Assistant III	0.0%
25-3486	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,118		Airport Leasing Specialist IV	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Transportation

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: International Airports (189)

Component: Anchorage Airport Administration (613)

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					
				\$4,086,351	\$4,225,505	
FT:	31	0	Minus budgeted vacancy rate**:	(\$227,951) 5.6%	(\$244,805) 5.8%	
PT:	0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP:	0	0	Budget Request (Line 1000 Authority):	\$3,858,400	\$3,980,700	\$122,300

On average, this component must maintain 20.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-3487	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	154,336		Trans Planner II	0.0%
25-3510	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	170,139		Engineering Assistant III	0.0%
25-3511	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,495		Accountant III	0.0%
25-3834	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	137,449		Dev Spec II, Option A	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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: International Airports (189)

Component: Anchorage Airport Facilities (2467)

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: 129	0	Minus budgeted vacancy rate**:	\$12,738,437	\$12,950,811	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$410,037) 3.2%	(\$392,211) 3.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$12,328,400	\$12,558,600	\$230,200

On average, this component must maintain 49.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-0918	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,981		Maint Spec Etronics Journey II	0.0%
25-1709	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	71,517		Maint Gen Sub - Journey I	0.0%
25-1791	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,221		Maint Spec Etronics Journey II	0.0%
25-1863	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,582		Maint Gen Sub - Journey I	0.0%
25-2618	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,011		Maint Spec Etrician Journey II	0.0%
25-2660	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,478		Building Mgmt Specialist	0.0%
25-2661	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,513		Maint Spec Etronics Journey II	0.0%
25-2667	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,323		Building Maint Manager	0.0%
25-2668	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,111		Administrative Assistant II	0.0%
25-2670	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,943		Maint Spec Bfc Foreman	0.0%
25-2671	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,534		Maint Spec Etronics Journey II	0.0%
25-2672	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,874		Maint Spec Plumb Jrny II	0.0%
25-2673	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,896		Maint Spec Bfc Journey I	0.0%
25-2674	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,660		Maint Gen Journey	0.0%
25-2675	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,968		Maint Spec Bfc Journey I	0.0%
25-2676	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,778		Maint Gen Journey	0.0%
25-2677	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,662		Maint Gen Journey	0.0%
25-2678	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,398		Maint Gen Journey	0.0%
25-2679	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,030		Maint Spec Bfc Journey I	0.0%
25-2680	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,484		Maint Spec Bfc Foreman	0.0%
25-2681	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,488		Maint Gen Journey	0.0%
25-2682	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	118,363		Maint Gen Journey	0.0%
25-2683	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,934		Maint Gen Journey	0.0%
25-2684	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,353		Maint Spec Bfc Journey I	0.0%
25-2685	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,715		Maint Gen Journey	0.0%
25-2686	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,812		Maint Gen Journey	0.0%
25-2687	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	89,505		Maint Gen Journey	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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: International Airports (189)

Component: Anchorage Airport Facilities (2467)

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: 129	0	Minus budgeted vacancy rate**:	\$12,738,437	\$12,950,811	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$410,037) 3.2%	(\$392,211) 3.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$12,328,400	\$12,558,600	\$230,200

On average, this component must maintain 49.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-2688	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"/>	9	12.0	85,749		Maint Gen Journey	0.0%
25-2689	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	104,352		Maint Spec Etronics Journey II	0.0%
25-2721	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	97,365		Maint Gen Sub - Journey I	0.0%
25-2722	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	86,662		Maint Gen Journey	0.0%
25-2723	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,807		Maint Spec Bfc Journey I	0.0%
25-2724	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	87,170		Maint Gen Journey	0.0%
25-2725	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	86,022		Maint Gen Journey	0.0%
25-2727	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	129,398		Maint Spec Bfc Journey I	0.0%
25-2728	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	148,321		Maint Spec Bfc Foreman	0.0%
25-2729	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	91,636		Maint Gen Journey	0.0%
25-2730	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	84,502		Maint Gen Journey	0.0%
25-2731	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	150,534		Maint Spec Bfc Jrny II/Lead	0.0%
25-2732	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	137,097		Maint Spec Bfc Jrny II/Lead	0.0%
25-2733	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,623		Maint Spec Bfc Jrny II/Lead	0.0%
25-2734	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	101,438		Maint Spec Etrician Journey II	0.0%
25-2735	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,660		Maint Gen Journey	0.0%
25-2736	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,687		Maint Spec Bfc Journey I	0.0%
25-2737	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,745		Maint Gen Journey	0.0%
25-2738	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,074		Maint Spec Etrician Journey II	0.0%
25-2856	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	85,361		Enviro Services Journey II	0.0%
25-2857	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	69,901		Enviro Services Journey II	0.0%
25-2858	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,188		Maint Gen Journey	0.0%
25-2859	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	76,831		Enviro Services Journey II	0.0%
25-2860	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	75,099		Enviro Services Journey II	0.0%
25-2861	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	67,926		Enviro Services Journey II	0.0%
25-2862	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	87,635		Enviro Services Journey II	0.0%
25-2863	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,960		Stock and Parts Services IV	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: International Airports (189)

Component: Anchorage Airport Facilities (2467)

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: 129	0	Minus budgeted vacancy rate**:	\$12,738,437	\$12,950,811	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$410,037) 3.2%	(\$392,211) 3.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$12,328,400	\$12,558,600	\$230,200

On average, this component must maintain 49.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-2864	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,476		Administrative Assistant I	0.0%
25-2868	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,590		Custodial Services Spvr	0.0%
25-2882	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,498		Maint Gen Sub - Journey I	0.0%
25-2883	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,381		Stock and Parts Services IV	0.0%
25-2884	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,527		Enviro Services Foreman	0.0%
25-2885	FT	✓				✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	112,812		Maint Gen Journey	0.0%
25-2886	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,246		Enviro Services Journey II	0.0%
25-2887	FT		✓	✓	✓	✓	✓	✓	✓	✓			✓	9	12.0	92,632		Maint Spec Bfc Journey I	0.0%
25-2888	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,700		Enviro Services Journey II	0.0%
25-2889	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,587		Enviro Services Journey II	0.0%
25-2890	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,654		Enviro Services Journey II	0.0%
25-2891	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,246		Enviro Services Journey II	0.0%
25-2892	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,759		Enviro Services Journey II	0.0%
25-2893	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,185		Enviro Services Journey II	0.0%
25-2894	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,154		Enviro Services Journey II	0.0%
25-2895	FT	✓	✓	✓	✓				✓	✓	✓	✓	✓	9	12.0	70,386		Enviro Services Journey II	0.0%
25-2896	FT	✓	✓	✓	✓	✓					✓	✓	✓	9	12.0	92,214		Enviro Services Journey II	0.0%
25-2898	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,246		Enviro Services Journey II	0.0%
25-2899	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,122		Enviro Services Journey II	0.0%
25-2901	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,526		Enviro Services Journey II	0.0%
25-2902	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,679		Enviro Services Journey II	0.0%
25-2903	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,847		Maint Gen Journey	0.0%
25-2905	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,490		Enviro Services Journey II	0.0%
25-2906	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,940		Enviro Services Journey II	0.0%
25-2907	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,307		Enviro Services Journey II	0.0%
25-2908	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,230		Enviro Services Journey II	0.0%
25-2909	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,858		Building Maint Supt	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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: International Airports (189)

Component: Anchorage Airport Facilities (2467)

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: 129	0	Minus budgeted vacancy rate**:	\$12,738,437	\$12,950,811	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$410,037) 3.2%	(\$392,211) 3.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$12,328,400	\$12,558,600	\$230,200

On average, this component must maintain 49.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-2911	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,209		Enviro Services Journey II	0.0%
25-2912	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,037		Enviro Services Journey II	0.0%
25-2913	FT	✓	✓	✓	✓									6	12.0	70,386		Enviro Services Journey II	0.0%
25-2914	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,455		Enviro Services Journey II	0.0%
25-2915	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,919		Enviro Services Journey II	0.0%
25-2917	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,737		Enviro Services Journey II	0.0%
25-2918	FT	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	11	12.0	110,520		Maint Spec Etronics Journey II	0.0%
25-2919	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,205		Enviro Services Journey II	0.0%
25-2920	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,679		Enviro Services Journey II	0.0%
25-2921	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,464		Enviro Services Journey II	0.0%
25-2922	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,753		Maint Gen Journey	0.0%
25-2923	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,124		Enviro Services Journey II	0.0%
25-2924	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,124		Enviro Services Journey II	0.0%
25-2925	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,923		Enviro Services Journey II	0.0%
25-2926	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,197		Enviro Services Journey II	0.0%
25-2927	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,246		Enviro Services Journey II	0.0%
25-2928	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,461		Enviro Services Journey II	0.0%
25-2929	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,380		Enviro Services Journey II	0.0%
25-2930	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,475		Enviro Services Journey II	0.0%
25-2931	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,891		Maint Spec Etronics Journey II	0.0%
25-2933	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,315		Enviro Services Journey II	0.0%
25-2934	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,841		Enviro Services Foreman	0.0%
25-2935	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,922		Enviro Services Foreman	0.0%
25-2936	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,417		Enviro Services Foreman	0.0%
25-2937	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,374		Building Mgmt Specialist	0.0%
25-3363	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,649		Maint Spec Etronics Journey II	0.0%
25-3364	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,623		Maint Spec Etronics Journey 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.

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Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: International Airports (189)

Component: Anchorage Airport Facilities (2467)

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: 129	0	Minus budgeted vacancy rate**:	\$12,738,437	\$12,950,811	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$410,037) 3.2%	(\$392,211) 3.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$12,328,400	\$12,558,600	\$230,200

On average, this component must maintain 49.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-3365	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	93,923		Maint Spec Plumb Jrny II	0.0%
25-3535	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	133,074		Maint Spec Etronics Journey II	0.0%
25-3536	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,660		Maint Gen Journey	0.0%
25-3537	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	97,369		Maint Gen Journey	0.0%
25-3563	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	89,174		Maint Spec Bfc Journey I	0.0%
25-3564	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	115,960		Maint Spec Bfc Journey I	0.0%
25-3743	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,810		Maint Spec Etrician Journey II	0.0%
25-3744	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,456		Maint Gen Journey	0.0%
25-3745	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	103,549		Maint Gen Journey	0.0%
25-3746	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,076		Stock and Parts Services I	0.0%
25-3747	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,114		Stock and Parts Services I	0.0%
25-3748	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,281		Maint Gen Journey	0.0%
25-3749	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,030		Maint Gen Lead	0.0%
25-3750	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,373		Maint Gen Journey	0.0%
25-3751	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,541		Maint Spec Bfc Foreman	0.0%
25-3752	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,179		Maint Spec Etrician Journey II	0.0%
25-3753	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,387		Stock and Parts Services I	0.0%
25-3754	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,674		Maint Gen Journey	0.0%
25-3755	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,784		Maint Gen Journey	0.0%
25-3757	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,354		Maint Gen Journey	0.0%
25-3758	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	89,174		Maint Spec Bfc Journey I	0.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: International Airports (189)

Component: Anchorage Airport Field and Equipment Maintenance (2470)

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: 88	0		Minus budgeted vacancy rate**:	\$10,042,610	\$10,235,373	
PT: 19	0		Personal Services lump sum and boards budgeted amount:	(\$216,910) 2.2%	(\$210,373) 2.1%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$9,825,700	\$10,025,000	\$199,300

On average, this component must maintain 22.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-0884	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,190		Maint Spec Etrician Journey II	0.0%
25-0895	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	101,548		Maint Spec Etrician Journey II	0.0%
25-0941	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	136,744		Maint Spec Etrician Journey II	0.0%
25-0942	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,622		Equip Operator Sub Journey II	0.0%
25-2563	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,323		Equip Operator Sub Journey II	0.0%
25-2565	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,410		Equip Operator Sub Journey II	0.0%
25-2566	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,068		Equip Operator Sub Journey I	0.0%
25-2567	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,604		Administrative Assistant I	0.0%
25-2568	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	165,359		Manager,Airfield Maintenance	0.0%
25-2569	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,797		International Airport Foreman	0.0%
25-2570	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,481		International Airport Foreman	0.0%
25-2571	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,416		Maint Spec Etrician Foreman	0.0%
25-2572	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,080		International Airport Foreman	0.0%
25-2574	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	102,109		Maint Spec Etrician Journey II	0.0%
25-2575	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,944		Maint Gen Lead	0.0%
25-2576	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	108,695		Maint Spec Etrician Journey II	0.0%
25-2577	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,162		Maint Spec Etrician Journey II	0.0%
25-2578	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,858		Maint Spec Etrician Journey II	0.0%
25-2579	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,851		Maint Gen Lead	0.0%
25-2580	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,538		Equip Operator Journey I	0.0%
25-2581	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	90,823		Equip Operator Journey II	0.0%
25-2582	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	109,440		Equip Operator Journey II	0.0%
25-2583	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,570		Equip Operator Journey II	0.0%
25-2584	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	70,651		Equip Operator Sub Journey I	0.0%
25-2585	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	89,791		Equip Operator Journey II	0.0%
25-2586	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,260		Equip Operator Journey II	0.0%
25-2587	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	105,650		Equip Operator Journey II	0.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: International Airports (189)

Component: Anchorage Airport Field and Equipment Maintenance (2470)

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: 88	0	Minus budgeted vacancy rate**:	\$10,042,610	\$10,235,373	
PT: 19	0	Personal Services lump sum and boards budgeted amount:	(\$216,910) 2.2%	(\$210,373) 2.1%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$9,825,700	\$10,025,000	\$199,300

On average, this component must maintain 22.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-2588	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	92,298		Equip Operator Journey II	0.0%
25-2589	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	90,001		Equip Operator Journey II	0.0%
25-2590	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,333		Equip Operator Journey II	0.0%
25-2591	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,058		Equip Operator Journey I	0.0%
25-2592	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,388		Equip Operator Journey II	0.0%
25-2593	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,607		Equip Operator Journey II	0.0%
25-2595	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,913		Equip Operator Journey II	0.0%
25-2596	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,151		Equip Operator Journey II	0.0%
25-2597	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,136		Equip Operator Journey II	0.0%
25-2598	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	91,773		Equip Operator Journey II	0.0%
25-2599	PT	No Payroll Data or Seasonal^^												12	6.0	47,942		Equip Operator Journey II	0.0%
25-2600	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	92,435		Equip Operator Journey II	0.0%
25-2601	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,126		Equip Operator Journey II	0.0%
25-2602	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	94,347		Equip Operator Journey II	0.0%
25-2603	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,848		Equip Operator Journey I	0.0%
25-2604	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,847		Equip Operator Journey II	0.0%
25-2606	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,919		Equip Operator Journey I	0.0%
25-2607	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,831		Equip Operator Sub Journey I	0.0%
25-2608	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	74,957		Equip Operator Sub Journey I	0.0%
25-2609	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,948		Enviro Services Journey II	0.0%
25-2610	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,507		Equip Operator Sub Journey II	0.0%
25-2612	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,522		Safety Officer	0.0%
25-2613	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	70,713		Equip Operator Sub Journey I	0.0%
25-2614	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	71,420		Equip Operator Sub Journey I	0.0%
25-2615	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,734		Equip Operator Sub Journey I	0.0%
25-2616	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,132		Equip Operator Sub Journey I	0.0%
25-2617	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,273		Equip Operator Sub Journey I	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: International Airports (189)

Component: Anchorage Airport Field and Equipment Maintenance (2470)

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: 88	0		Minus budgeted vacancy rate**:	\$10,042,610	\$10,235,373	
PT: 19	0		Personal Services lump sum and boards budgeted amount:	(\$216,910) 2.2%	(\$210,373) 2.1%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$9,825,700	\$10,025,000	\$199,300

On average, this component must maintain 22.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-2658	PT	No Payroll Data or Seasonal^^												2	6.0	43,036		Equip Operator Journey I	0.0%
25-2659	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,627		Equip Operator Journey I	0.0%
25-2662	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,605		Maint Gen Journey	0.0%
25-2745	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,287		Administrative Assistant II	0.0%
25-2865	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,141		Stock and Parts Services III	0.0%
25-2939	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,752		Mech Auto Adv Journey	0.0%
25-2940	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,862		Mech Auto Adv Journey	0.0%
25-2941	FT													2	12.0	90,370		Mech Auto Adv Journey	0.0%
25-2942	FT	✓	✓	✓	✓	✓								9	12.0	92,442		Mech Auto Adv Journey	0.0%
25-2943	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,632		Mech Auto Adv Journey	0.0%
25-2944	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,868		Mech Auto Adv Journey	0.0%
25-2945	FT	✓	✓	✓	✓	✓								7	12.0	87,355		Mech Auto Adv Journey	0.0%
25-2946	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,890		Mech Auto Adv Journey	0.0%
25-2947	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,176		Mech Auto Foreman II	0.0%
25-2948	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,062		Mech Auto Adv Journey	0.0%
25-2950	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,508		Mech Auto Adv Journey	0.0%
25-2951	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,282		Mech Auto Adv Journey	0.0%
25-2952	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,242		Mech Auto Adv Journey	0.0%
25-3378	FT	✓	✓	✓	✓	✓	✓	✓	✓					8	12.0	113,619		Stock and Parts Services III	0.0%
25-3381	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,858		Asst Mgr Airfield Maintenance	0.0%
25-3394	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,219		Mech Auto Adv Journey	0.0%
25-3395	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓				10	12.0	127,966		Equip Operator Journey II	0.0%
25-3396	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,581		Equip Operator Journey II	0.0%
25-3397	FT	✓	✓	✓	✓									4	12.0	92,912		Equip Operator Journey II	0.0%
25-3422	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,827		Mech Auto Adv Journey	0.0%
25-3423	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,706		Maint Spec Etrician Journey II	0.0%
25-3424	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,875		Maint Spec Etrician Journey 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: International Airports (189)

Component: Anchorage Airport Field and Equipment Maintenance (2470)

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: 88	0	Minus budgeted vacancy rate**:	\$10,042,610	\$10,235,373	
PT: 19	0	Personal Services lump sum and boards budgeted amount:	(\$216,910) 2.2%	(\$210,373) 2.1%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$9,825,700	\$10,025,000	\$199,300

On average, this component must maintain 22.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018															
25-3462	PT	No Payroll Data or Seasonal^^										12	6.0	54,816		Equip Operator Journey II	0.0%
25-3463	PT	No Payroll Data or Seasonal^^										12	6.0	56,531		Equip Operator Journey II	0.0%
25-3534	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	97,521		Maint Spec Etronics Journey II	0.0%
25-3548	PT	No Payroll Data or Seasonal^^										12	6.0	58,310		Equip Operator Journey II	0.0%
25-3549	PT	No Payroll Data or Seasonal^^										0	6.0	45,520		Equip Operator Journey II	0.0%
25-3558	PT	No Payroll Data or Seasonal^^										12	6.0	50,311		Equip Operator Journey II	0.0%
25-3561	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,560		Equip Operator Journey II	0.0%
25-3562	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,214		Mech Auto Adv Journey	0.0%
25-3565	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,960		Equip Operator Journey II	0.0%
25-3589	PT	No Payroll Data or Seasonal^^										7	6.5	48,605		Equip Operator Journey I	0.0%
25-3590	PT	No Payroll Data or Seasonal^^										11	6.5	47,498		Equip Operator Journey I	0.0%
25-3591	PT	No Payroll Data or Seasonal^^										12	6.5	51,374		Equip Operator Journey I	0.0%
25-3679	PT	No Payroll Data or Seasonal^^										12	6.0	54,816		Equip Operator Journey II	0.0%
25-3680	PT	No Payroll Data or Seasonal^^										8	6.0	46,759		Equip Operator Journey II	0.0%
25-3681	PT	No Payroll Data or Seasonal^^										10	6.0	45,435		Equip Operator Journey II	0.0%
25-3724	PT	No Payroll Data or Seasonal^^										11	6.0	47,553		Equip Operator Journey II	0.0%
25-3725	PT	No Payroll Data or Seasonal^^										12	6.0	49,051		Equip Operator Journey II	0.0%
25-3726	PT	No Payroll Data or Seasonal^^										9	6.0	52,240		Equip Operator Journey II	0.0%
25-3727	PT	No Payroll Data or Seasonal^^										3	6.0	45,435		Equip Operator Journey II	0.0%
25-3728	PT	No Payroll Data or Seasonal^^										7	6.0	48,907		Equip Operator Journey II	0.0%
25-3729	PT	No Payroll Data or Seasonal^^										12	6.0	48,969		Equip Operator Journey II	0.0%
25-3764	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	73,348		Equip Operator Sub Journey I	0.0%
25-3765	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	78,923		Equip Operator Sub Journey I	0.0%
25-3766	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	84,373		Equip Operator Sub Journey I	0.0%
25-3767	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	74,284		Equip Operator Sub Journey I	0.0%
25-3768	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	79,454		Equip Operator Sub Journey I	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: International Airports (189)

Component: Anchorage Airport Operations (1812)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 17	0	Minus budgeted vacancy rate**:	\$1,925,037	\$2,343,173	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$44,337) 2.3%	(\$43,573) 1.9%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$1,880,700	\$2,299,600	\$418,900

On average, this component must maintain 4.7 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-0084	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	86,706		Office Assistant IV	0.0%
25-0813	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,089		Airport Operations Officer	0.0%
25-0853	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,887		Airport Operations Specialist	0.0%
25-0917	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,001		Office Assistant II	0.0%
25-1594	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,051		Airport Operations Officer	0.0%
25-2564	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,072		Airport Operations Officer	0.0%
25-2720	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,209		Airport Leasing Specialist II	0.0%
25-2762	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,392		Airport Operations Officer	0.0%
25-2818	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,301		Airport Operations Specialist	0.0%
25-2832	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,650		Airport Operations Officer	0.0%
25-2840	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,374		Office Assistant II	0.0%
25-2916	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,839		Airport Operations Officer	0.0%
25-2954	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	180,999		Airport Operations Supt	0.0%
25-3379	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	124,909		Airport Operations Officer	0.0%
25-3388	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	68,886		Office Assistant II	0.0%
25-3479	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,764		Airport Operations Specialist	0.0%
25-3538	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	67,908		Office Assistant II	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

^^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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: International Airports (189)

Component: Anchorage Airport Safety (610)

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: 74	0	Minus budgeted vacancy rate**:	\$10,704,297	\$10,875,816	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$422,297) 3.9%	(\$540,316) 5.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$10,282,000	\$10,335,500	\$53,500

On average, this component must maintain 35.0 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																	
25-0856	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,069		Administrative Assistant I	0.0%
25-2739	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,490		Airport Police & Fire Off II	0.0%
25-2740	FT							✓	✓	✓	✓	✓	✓	6	12.0	118,934		Airport Police & Fire Off I	0.0%
25-2741	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	163,098		Airport Police & Fire Off II	0.0%
25-2742	FT	✓	✓	✓	✓									4	12.0	138,999		Airport Police & Fire Off III	0.0%
25-2743	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	184,151		Airport Police & Fire Off IV	0.0%
25-2746	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,576		Emergency Service Dispatcher I	0.0%
25-2747	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,330		Emergency Service Dispatcher I	0.0%
25-2748	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,810		Emergency Service Dispatcher I	0.0%
25-2749	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,604		Emergency Service Dispatcher I	0.0%
25-2750	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,210		Emergency Service Dispatcher I	0.0%
25-2751	FT	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	11	12.0	116,331		Emergency Service Dispatcher I	0.0%
25-2752	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,238		Emergency Serv. Dispatcher II	0.0%
25-2757	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,148		Airport Police & Fire Off VI	0.0%
25-2758	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,102		Airport Police & Fire Off V	0.0%
25-2760	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,479		Airport Police & Fire Off IV	0.0%
25-2761	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,104		Airport Police & Fire Off IV	0.0%
25-2763	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	178,706		Airport Police & Fire Off III	0.0%
25-2764	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	184,667		Airport Police & Fire Off III	0.0%
25-2766	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	179,847		Airport Police & Fire Off III	0.0%
25-2767	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	189,634		Airport Police & Fire Off III	0.0%
25-2768	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	178,706		Airport Police & Fire Off III	0.0%
25-2769	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,508		Airport Police & Fire Off III	0.0%
25-2770	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	119,688		Airport Police & Fire Off I	0.0%
25-2771	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,905		Airport Police & Fire Off II	0.0%
25-2772	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,701		Airport Police & Fire Off II	0.0%
25-2773	FT								✓	✓	✓	✓	✓	5	12.0	130,524		Airport Police & Fire Off 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: International Airports (189)

Component: Anchorage Airport Safety (610)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			Change
Budgeted	Deleted					
				\$10,704,297	\$10,875,816	
FT:	74	0	Minus budgeted vacancy rate**:	(\$422,297) 3.9%	(\$540,316) 5.0%	
PT:	0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP:	0	0	Budget Request (Line 1000 Authority):	\$10,282,000	\$10,335,500	\$53,500

On average, this component must maintain 35.0 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																	
25-2775	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,935		Airport Police & Fire Off II	0.0%
25-2776	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,012		Airport Police & Fire Off II	0.0%
25-2811	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	163,098		Airport Police & Fire Off II	0.0%
25-2812	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	137,739		Airport Police & Fire Off II	0.0%
25-2814	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,504		Airport Police & Fire Off II	0.0%
25-2815	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	119,688		Airport Police & Fire Off I	0.0%
25-2816	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,556		Airport Police & Fire Off II	0.0%
25-2821	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,760		Airport Police & Fire Off II	0.0%
25-2823	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,386		Airport Police & Fire Off II	0.0%
25-2824	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	181,023		Airport Police & Fire Off II	0.0%
25-2825	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	116,041		Airport Police & Fire Off I	0.0%
25-2826	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	116,795		Airport Police & Fire Off I	0.0%
25-2828	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,132		Airport Police & Fire Off II	0.0%
25-2829	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,428		Airport Police & Fire Off II	0.0%
25-2830	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	123,933		Airport Police & Fire Off II	0.0%
25-2831	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,701		Airport Police & Fire Off II	0.0%
25-2833	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,120		Airport Police & Fire Off II	0.0%
25-2834	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,120		Airport Police & Fire Off II	0.0%
25-2835	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,647		Airport Police & Fire Off II	0.0%
25-2836	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	181,846		Airport Police & Fire Off II	0.0%
25-2837	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	128,717		Airport Police & Fire Off I	0.0%
25-2839	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,575		Administrative Assistant II	0.0%
25-2841	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,054		Airport Police & Fire Off IV	0.0%
25-2842	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,312		Airport Police & Fire Off II	0.0%
25-2843	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	158,748		Airport Police & Fire Off II	0.0%
25-2844	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,769		Airport Police & Fire Off II	0.0%
25-2845	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,651		Airport Police & Fire Off 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: International Airports (189)

Component: Anchorage Airport Safety (610)

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: 74	0	Minus budgeted vacancy rate**:	\$10,704,297	\$10,875,816	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$422,297) 3.9%	(\$540,316) 5.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$10,282,000	\$10,335,500	\$53,500

On average, this component must maintain 35.0 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																	
25-2846	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,070		Airport Police & Fire Off II	0.0%
25-2848	FT	□	□	□	□	□	□	□	□	□	□	□	□	5	12.0	127,163		Airport Police & Fire Off II	0.0%
25-2849	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,981		Airport Police & Fire Off II	0.0%
25-2850	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,354		Airport Police & Fire Off II	0.0%
25-2851	FT	✓	✓	✓	✓	□	□	□	□	□	□	□	□	9	12.0	127,163		Airport Police & Fire Off II	0.0%
25-2853	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,991		Airport Police & Fire Off III	0.0%
25-2854	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,651		Airport Police & Fire Off II	0.0%
25-2855	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,991		Airport Police & Fire Off III	0.0%
25-3416	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,121		Emergency Service Dispatcher I	0.0%
25-3417	FT	□	□	□	□	□	□	□	□	□	□	□	□	6	12.0	93,862		Emergency Service Dispatcher I	0.0%
25-3418	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,962		Emergency Service Dispatcher I	0.0%
25-3419	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,883		Emergency Service Dispatcher I	0.0%
25-3566	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,230		Airport Police & Fire Off II	0.0%
25-3568	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,364		Airport Police & Fire Off II	0.0%
25-3570	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,769		Airport Police & Fire Off II	0.0%
25-3572	FT	✓	□	□	□	□	□	□	□	□	□	□	□	6	12.0	118,934		Airport Police & Fire Off I	0.0%
25-3634	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,455		Airport Police & Fire Off II	0.0%
25-3635	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,289		Airport Police & Fire Off II	0.0%
25-3636	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,793		Airport Police & Fire Off II	0.0%
25-3637	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,422		Airport Police & Fire Off 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: International Airports (189)

Component: Fairbanks Airport Administration (619)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted					
FT: 11	0		Minus budgeted vacancy rate**:	\$1,513,223	\$1,532,974	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$3,423) 0.2%	(\$1,274) 0.1%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$1,509,800	\$1,531,700	\$21,900

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																	
25-3022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,839		Environ Program Spec IV	0.0%
25-3044	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	213,018		Engineer/Architect III	0.0%
25-3069	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	195,882		Airport Manager Fairbanks	0.0%
25-3070	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	181,791		Division Operations Manager	0.0%
25-3071	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	71,220		Accounting Tech I	0.0%
25-3073	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,167		Dev Spec I, Option A	0.0%
25-3076	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,446		Administrative Officer I	0.0%
25-3078	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,179		Airport Leasing Specialist IV	0.0%
25-3377	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	88,463		Environ Program Spec II	0.0%
25-3464	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,677		Airport Leasing Specialist III	0.0%
25-3517	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,541		Engineering Assistant III	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: International Airports (189)

Component: Fairbanks Airport Facilities (2468)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted					
FT: 21	0		Minus budgeted vacancy rate**:	\$2,145,850	\$2,197,539	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$6,950) 0.3%	(\$19,339) 0.9%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$2,138,900	\$2,178,200	\$39,300

On average, this component must maintain 0.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-3005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,024		Maint Spec Etrician Journey II	0.0%
25-3006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,820		Maint Spec Etrician Journey II	0.0%
25-3007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,894		Maint Spec Bfc Foreman	0.0%
25-3008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,410		Maint Spec Etrician Journey II	0.0%
25-3009	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	111,551		Maint Spec Plumb Jrny II	0.0%
25-3010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,019		Maint Gen Journey	0.0%
25-3011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,728		Maint Gen Journey	0.0%
25-3056	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	73,468		Enviro Services Journey II	0.0%
25-3057	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,680		Enviro Services Journey II	0.0%
25-3059	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,464		Enviro Services Journey II	0.0%
25-3061	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,535		Enviro Services Journey II	0.0%
25-3062	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,568		Maint Gen Lead	0.0%
25-3063	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,229		Enviro Services Journey II	0.0%
25-3064	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,607		Enviro Services Journey II	0.0%
25-3065	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	78,986		Enviro Services Journey II	0.0%
25-3067	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	75,414		Enviro Services Journey II	0.0%
25-3068	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	94,760		Enviro Services Journey II	0.0%
25-3555	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,058		Maint Spec Bfc Journey I	0.0%
25-3557	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	73,267		Enviro Services Journey II	0.0%
25-3832	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,360		Maint Spec Plumb Jrny II	0.0%
25-3833	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,008		Maint Spec Bfc Journey I	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: International Airports (189)

Component: Fairbanks Airport Field and Equipment Maintenance (615)

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: 22	0	Minus budgeted vacancy rate**:	\$3,078,032	\$3,007,090	
PT: 5	0	Personal Services lump sum and boards budgeted amount:	(\$149,832) 4.9%	(\$24,390) 0.8%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$2,928,200	\$2,982,700	\$54,500

On average, this component must maintain 12.9 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-0243	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,872		Equip Operator Journey I	0.0%
25-1402	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,294		Equip Operator Journey II	0.0%
25-1702	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,399		Equip Operator Journey II	0.0%
25-2988	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	189,601		Maint & Operations Specialist	0.0%
25-2989	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,418		Equip Operator Journey II	0.0%
25-2990	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,977		Equip Operator Journey II	0.0%
25-2991	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,700		Stock and Parts Services III	0.0%
25-2992	PT	No Payroll Data or Seasonal^^												12	7.5	65,452		Equip Operator Journey II	0.0%
25-2993	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	126,612		Equip Operator Journey II	0.0%
25-2994	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,105		Equip Operator Journey II	0.0%
25-2995	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,309		Equipment Operator Foreman I	0.0%
25-2996	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,669		Mech Auto Foreman II	0.0%
25-2998	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,374		Equip Operator Journey II	0.0%
25-3000	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,147		Mech Auto Adv Journey	0.0%
25-3001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,996		Equip Operator Journey II	0.0%
25-3002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,429		Equipment Operator Foreman I	0.0%
25-3004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,303		Equip Operator Journey I	0.0%
25-3018	PT	No Payroll Data or Seasonal^^												11	7.5	61,895		Equip Operator Journey II	0.0%
25-3020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,505		Equip Operator Journey II	0.0%
25-3021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,240		Equip Operator Journey II	0.0%
25-3023	PT	No Payroll Data or Seasonal^^												12	7.5	73,045		Equip Operator Journey II	0.0%
25-3040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,853		Mech Auto Adv Journey	0.0%
25-3043	FT	□	□	□	□	✓	□	✓	✓	✓	✓	✓	✓	7	12.0	83,844		Maint Gen Sub - Journey I	0.0%
25-3066	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,082		Mech Auto Adv Journey	0.0%
25-3382	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	107,601		Stock and Parts Services II	0.0%
25-3468	PT	No Payroll Data or Seasonal^^												8	7.5	62,084		Equip Operator Journey II	0.0%
25-3469	PT	No Payroll Data or Seasonal^^												12	7.5	67,226		Equip Operator Journey 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: International Airports (189)

Component: Fairbanks Airport Operations (1813)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 9	0	Minus budgeted vacancy rate**:	\$1,073,579	\$1,099,977	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$12,779) 1.2%	(\$5,177) 0.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$1,060,800	\$1,094,800	\$34,000

On average, this component must maintain 1.3 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-0855	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,612		Airport Operations Officer	0.0%
25-2999	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,917		Airport Operations Officer	0.0%
25-3003	FT	✓			✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	116,732		Airport Operations Officer	0.0%
25-3030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	188,622		Airport Operations Supt	0.0%
25-3079	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,193		Office Assistant II	0.0%
25-3080	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,705		Administrative Assistant I	0.0%
25-3519	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,294		Airport Operations Officer	0.0%
25-3520	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,132		Airport Operations Officer	0.0%
25-3544	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,372		Airport Operations 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: International Airports (189)

Component: Fairbanks Airport Safety (617)

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: 32	0	Minus budgeted vacancy rate**:	\$4,859,484	\$4,970,925	
PT: 2	0	Personal Services lump sum and boards budgeted amount:	(\$167,384) 3.4%	(\$159,325) 3.2%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$4,692,100	\$4,811,600	\$119,500

On average, this component must maintain 13.2 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																	
25-0244	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	9.6	75,988		Emergency Service Dispatcher I	0.0%
25-2847	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,820		Airport Police & Fire Off II	0.0%
25-3013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	188,850		Airport Police & Fire Off V	0.0%
25-3014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,973		Airport Police & Fire Off III	0.0%
25-3015	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	183,974		Airport Police & Fire Off IV	0.0%
25-3016	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,907		Airport Police & Fire Off III	0.0%
25-3017	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,497		Airport Police & Fire Off II	0.0%
25-3019	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	208,485		Airport Police & Fire Off III	0.0%
25-3024	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	118,929		Airport Police & Fire Off I	0.0%
25-3025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,754		Airport Police & Fire Off II	0.0%
25-3026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	118,929		Airport Police & Fire Off I	0.0%
25-3027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,389		Airport Police & Fire Off II	0.0%
25-3028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	130,497		Airport Police & Fire Off II	0.0%
25-3029	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,916		Airport Police & Fire Off II	0.0%
25-3031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,871		Airport Police & Fire Off II	0.0%
25-3032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	174,023		Airport Police & Fire Off III	0.0%
25-3034	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,724		Airport Police & Fire Off II	0.0%
25-3035	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	151,917		Airport Police & Fire Off II	0.0%
25-3036	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	9.6	85,339		Emergency Service Dispatcher I	0.0%
25-3038	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	163,052		Airport Police & Fire Off II	0.0%
25-3041	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,431		Airport Police & Fire Off III	0.0%
25-3042	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	163,052		Airport Police & Fire Off II	0.0%
25-3045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	118,929		Airport Police & Fire Off I	0.0%
25-3046	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,836		Airport Police & Fire Off I	0.0%
25-3047	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,287		Airport Police & Fire Off II	0.0%
25-3048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,556		Emergency Service Dispatcher I	0.0%
25-3049	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,728		Emergency Service Dispatcher 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) **Transportation**

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: International Airports (189)

Component: Fairbanks Airport Safety (617)

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: 32	0	Minus budgeted vacancy rate**:	\$4,859,484	\$4,970,925	
PT: 2	0	Personal Services lump sum and boards budgeted amount:	(\$167,384) 3.4%	(\$159,325) 3.2%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$4,692,100	\$4,811,600	\$119,500

On average, this component must maintain 13.2 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																	
25-3050	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	131,154		Emergency Serv. Dispatcher II	0.0%
25-3051	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	102,943		Emergency Service Dispatcher I	0.0%
25-3053	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,779		Administrative Assistant I	0.0%
25-3055	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,945		Airport Police & Fire Off II	0.0%
25-3470	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,645		Emergency Service Dispatcher I	0.0%
25-3541	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,938		Airport Police & Fire Off II	0.0%
25-3542	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,427		Airport Police & Fire Off 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Marine Highway System (334)

Component: Marine Engineering (2359)

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: 18	0	Minus budgeted vacancy rate**:	\$2,439,360	\$1,347,154	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$13,160) 0.5%	(\$79,004) 5.9%	
NP: 1	0	Budget Request (Line 1000 Authority):	\$465,000	\$348,750	
			\$2,891,200	\$1,616,900	(\$1,274,300)

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

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-1727	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,941		Vessel Const Manager III	0.0%
25-2537	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,262		Maint Gen Journey	0.0%
25-3153	FT	✓	✓	✓	✓	✓			✓	✓	✓	✓	✓	10	12.0	77,026		Stock and Parts Services II	0.0%
25-3164	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,693		Facilities Manager I	0.0%
25-3173	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,340		Vessel Const Manager I	0.0%
25-3176	FT	✓	✓	✓	✓	✓	✓							6	12.0	120,738		Vessel Const Manager II	0.0%
25-3180	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	213,888		Vessel Const Manager III	0.0%
25-3183	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	186,771		Engineering Assistant III	0.0%
25-3240	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,086		Office Assistant III	0.0%
25-3312	FT	✓	✓				✓	✓			✓	✓	✓	7	12.0	123,251		Maint Gen Journey	0.0%
25-3329	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,713		Stock and Parts Services II	0.0%
25-3334	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	73,065		Research Analyst I	0.0%
25-3346	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	194,956		Marine Trans Svcs Mgr	0.0%
25-3361	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,372		Maint Gen Journey	0.0%
25-3415	FT	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	11	12.0	117,722		Maint Spec Bfc Jrny II/Lead	0.0%
25-3436	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,643		Engineering Assistant III	0.0%
25-3821	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,640		Marine Engineer Assist Manager	0.0%
25-N08037	NP													0	2.0	7,674		Stock and Parts Services II	0.0%
25-T010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,579		Project 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Marine Highway System (334)

Component: Reservations and Marketing (625)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 16	0	Minus budgeted vacancy rate**:	\$1,493,936	\$659,735	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$15,036) 1.0%	(\$19,735) 3.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$1,478,900	\$640,000	(\$838,900)

On average, this component must maintain 1.9 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
25-3163	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	75,584		Office Assistant II	0.0%
25-3216	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	72,221		Office Assistant II	0.0%
25-3218	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	73,368		Office Assistant II	0.0%
25-3220	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,005		Office Assistant II	0.0%
25-3223	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	69,618		Office Assistant II	0.0%
25-3224	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,787		Office Assistant II	0.0%
25-3226	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,553		Marine Traffic Manager	0.0%
25-3229	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	69,618		Office Assistant II	0.0%
25-3230	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,114		Rsrv Ccntr Spvr	0.0%
25-3231	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	85,574		Office Assistant IV	0.0%
25-3233	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,949		Office Assistant IV	0.0%
25-3235	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	69,678		Office Assistant II	0.0%
25-3237	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,436		Office Assistant II	0.0%
25-3239	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	96,020		Office Assistant IV	0.0%
25-3386	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,107		Publications Spec III	0.0%
25-3420	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,304		Dev Spec II, Option A	0.0%

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

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

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

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Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Marine Highway System (334)

Component: Marine Shore Operations (2789)

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: 34	0	Minus budgeted vacancy rate**:	\$5,838,690	\$2,858,172	
PT: 34	0	Personal Services lump sum and boards budgeted amount:	(\$151,490) 2.6%	(\$645,672) 22.6%	
NP: 5	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$5,687,200	\$2,212,500	(\$3,474,700)

On average, this component must maintain 10.6 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																	
25-3281	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,513		Ferry Terminal Manager II	0.0%
25-3282	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,471		Ferry Terminal Manager II	0.0%
25-3283	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,637		Ferry Terminal Manager II	0.0%
25-3284	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,453		Ferry Terminal Manager II	0.0%
25-3285	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,231		Ferry Terminal Manager I	0.0%
25-3286	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,633		Ferry Terminal Manager I	0.0%
25-3288	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,334		Ferry Terminal Manager I	0.0%
25-3289	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,068		Ferry Terminal Agent II	0.0%
25-3290	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,581		Ferry Terminal Agent II	0.0%
25-3291	FT	✓	✓			✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	92,141		Ferry Terminal Agent II	0.0%
25-3292	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,259		Ferry Terminal Agent II	0.0%
25-3293	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,321		Ferry Terminal Agent I	0.0%
25-3294	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,125		Ferry Terminal Agent I	0.0%
25-3295	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,750		Ferry Terminal Agent I	0.0%
25-3296	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,528		Ferry Terminal Agent I	0.0%
25-3298	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,002		Ferry Terminal Agent I	0.0%
25-3299	PT	No Payroll Data or Seasonal^^												11	9.6	63,599		Ferry Terminal Agent I	0.0%
25-3300	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,947		Ferry Terminal Agent I	0.0%
25-3301	PT	No Payroll Data or Seasonal^^												12	9.6	71,173		Ferry Terminal Agent I	0.0%
25-3302	PT	No Payroll Data or Seasonal^^												12	9.6	62,129		Ferry Terminal Agent I	100.0%
25-3304	PT	No Payroll Data or Seasonal^^												11	9.6	63,189		Ferry Terminal Agent I	0.0%
25-3305	PT	No Payroll Data or Seasonal^^												12	9.6	65,091		Ferry Terminal Agent I	0.0%
25-3307	PT	No Payroll Data or Seasonal^^												12	9.6	63,831		Ferry Terminal Agent I	0.0%
25-3308	PT	No Payroll Data or Seasonal^^												12	9.6	64,601		Ferry Terminal Agent I	0.0%
25-3309	PT	No Payroll Data or Seasonal^^												12	11.0	78,782		Ferry Terminal Agent I	0.0%
25-3310	PT	No Payroll Data or Seasonal^^												10	9.6	68,351		Ferry Terminal Agent I	0.0%
25-3313	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,992		Ferry Terminal Manager 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Marine Highway System (334)

Component: Marine Shore Operations (2789)

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: 34	0	Minus budgeted vacancy rate**:	\$5,838,690	\$2,858,172	
PT: 34	0	Personal Services lump sum and boards budgeted amount:	(\$151,490) 2.6%	(\$645,672) 22.6%	
NP: 5	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$5,687,200	\$2,212,500	(\$3,474,700)

On average, this component must maintain 10.6 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						
25-3314	PT	No Payroll Data or Seasonal^^	6	9.6	59,026		Ferry Terminal Agent I	0.0%
25-3315	PT	No Payroll Data or Seasonal^^	12	9.6	67,559		Ferry Terminal Agent I	0.0%
25-3316	PT	No Payroll Data or Seasonal^^	12	10.0	76,478		Ferry Terminal Agent I	0.0%
25-3317	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,865		Ferry Terminal Manager I	0.0%
25-3318	PT	No Payroll Data or Seasonal^^	12	9.6	70,722		Ferry Terminal Agent I	0.0%
25-3319	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,447		Ferry Terminal Manager I	0.0%
25-3322	FT	✓✓✓✓✓✓✓✓✓✓✓✓	11	12.0	130,310		Ferry Terminal Manager I	0.0%
25-3323	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,869		Ferry Terminal Manager I	0.0%
25-3324	PT	No Payroll Data or Seasonal^^	9	9.6	55,838		Ferry Terminal Agent I	0.0%
25-3460	PT	No Payroll Data or Seasonal^^	12	9.6	67,905		Ferry Terminal Agent I	0.0%
25-3578	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,543		Ferry Terminal Agent I	0.0%
25-3579	PT	No Payroll Data or Seasonal^^	10	9.6	64,646		Ferry Terminal Agent I	0.0%
25-3580	PT	No Payroll Data or Seasonal^^	10	9.6	77,233		Ferry Terminal Agent I	0.0%
25-3581	PT	No Payroll Data or Seasonal^^	11	9.6	59,222		Ferry Terminal Agent I	0.0%
25-3609	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	11.0	65,213		Ferry Terminal Agent I	0.0%
25-3612	PT	No Payroll Data or Seasonal^^	6	9.6	56,831		Ferry Terminal Agent I	0.0%
25-3613	PT	No Payroll Data or Seasonal^^	10	9.6	55,990		Ferry Terminal Agent I	0.0%
25-3614	PT	No Payroll Data or Seasonal^^	7	9.6	67,634		Ferry Terminal Agent I	0.0%
25-3615	PT	No Payroll Data or Seasonal^^	12	9.6	62,480		Ferry Terminal Agent I	0.0%
25-3618	PT	✓✓✓✓✓✓✓✓✓✓✓✓	10	9.6	56,976		Ferry Terminal Agent I	0.0%
25-3620	PT	No Payroll Data or Seasonal^^	12	9.6	68,843		Ferry Terminal Agent I	0.0%
25-3621	PT	No Payroll Data or Seasonal^^	8	9.6	53,411		Ferry Terminal Agent I	0.0%
25-3623	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,220		Ferry Terminal Agent I	0.0%
25-3625	PT	No Payroll Data or Seasonal^^	8	9.6	55,476		Ferry Terminal Agent I	0.0%
25-3627	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,604		Ferry Terminal Agent I	0.0%
25-3629	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,010		Ferry Terminal Agent I	0.0%
25-3631	PT	No Payroll Data or Seasonal^^	11	9.6	57,492		Ferry Terminal Agent 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

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Marine Highway System (334)

Component: Marine Shore Operations (2789)

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: 34	0	Minus budgeted vacancy rate**:	\$5,838,690	\$2,858,172	
PT: 34	0	Personal Services lump sum and boards budgeted amount:	(\$151,490) 2.6%	(\$645,672) 22.6%	
NP: 5	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$5,687,200	\$2,212,500	(\$3,474,700)

On average, this component must maintain 10.6 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															
25-3633	PT	No Payroll Data or Seasonal^^										6	9.6	56,103		Ferry Terminal Agent I	0.0%
25-3644	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,461		Ferry Terminal Agent I	0.0%
25-3645	PT	No Payroll Data or Seasonal^^										11	9.6	73,920		Ferry Terminal Agent I	0.0%
25-3646	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	104,521		Ferry Terminal Agent I	0.0%
25-3647	PT	No Payroll Data or Seasonal^^										12	9.6	77,786		Ferry Terminal Agent I	0.0%
25-3648	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,841		Ferry Terminal Agent I	0.0%
25-3677	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,054		Ferry Terminal Agent I	0.0%
25-3712	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,198		Ferry Terminal Agent I	0.0%
25-3714	PT	No Payroll Data or Seasonal^^										12	9.6	74,435		Ferry Terminal Agent I	0.0%
25-3759	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,573		Ferry Terminal Manager I	0.0%
25-3760	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	87,021		Ferry Terminal Agent I	0.0%
25-3761	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	9.6	72,981		Ferry Terminal Agent I	0.0%
25-3762	PT	No Payroll Data or Seasonal^^										10	9.6	61,387		Ferry Terminal Agent I	0.0%
25-3822	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	9.6	54,946		Ferry Terminal Agent I	0.0%
25-N08002	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	6.0	22,852		Ferry Terminal Agent I	0.0%
25-N08004	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	3.0	11,426		Ferry Terminal Agent I	0.0%
25-N08005	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	4.0	15,995		Ferry Terminal Agent I	0.0%
25-N08006	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	3.0	11,997		Ferry Terminal Agent I	0.0%
25-N09000	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	2.0	7,618		Ferry Terminal Agent I	0.0%

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

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Personal Services Filled vs Vacant (1734)

DRAFT

Transportation

Scenario: FY2019 Management Plan (14994)

RDU Name: Marine Highway System (334)

Component: Vessel Operations Management (629)

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: 38	0	Minus budgeted vacancy rate**:	\$4,260,695	\$2,290,920	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$9,395) 0.2%	(\$5,820) 0.3%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$4,251,300	\$2,285,100	(\$1,966,200)

On average, this component must maintain 1.0 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																	
25-0274	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,898		Amhs Dispatcher	0.0%
25-0459	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,750		Accounting Tech II	0.0%
25-2246	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,924		Administrative Officer II	0.0%
25-2342	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	225,825		Division Director	0.0%
25-2433	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,003		Office Assistant II	0.0%
25-3086	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,310		Office Assistant II	0.0%
25-3088	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,593		Amhs Dispatch Supervisor	0.0%
25-3093	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,603		Amhs Dispatcher	0.0%
25-3154	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,898		Amhs Dispatcher	0.0%
25-3161	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,333		Amhs Dispatcher	0.0%
25-3174	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,837		Port Captain	0.0%
25-3175	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,781		Administrative Assistant I	0.0%
25-3186	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,377		Port Captain	0.0%
25-3193	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,915		Budgt Anlyst II	0.0%
25-3221	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,086		Accounting Tech I	0.0%
25-3225	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	72,839		Accounting Tech I	0.0%
25-3228	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,203		Vessel Scheduling Coordinator	0.0%
25-3232	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	76,805		Administrative Assistant II	0.0%
25-3245	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,332		Office Assistant II	0.0%
25-3327	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,887		Passenger Services Insp	0.0%
25-3333	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,736		Ship Services Mgr/Port Steward	0.0%
25-3337	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,039		Port Captain	0.0%
25-3339	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,579		Marine Trans Srvs Mgr	0.0%
25-3340	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	70,164		Accounting Clerk	0.0%
25-3344	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,516		SIC Occ Safety and Compl	0.0%
25-3387	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,565		Amhs Safety Mgmt Coordinator	0.0%
25-3391	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,053		Amhs Dispatcher	0.0%

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Personal Services Filled vs Vacant (1734)

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Scenario: FY2019 Management Plan (14994)

RDU Name: Marine Highway System (334)

Component: Vessel Operations Management (629)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
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PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$9,395) 0.2%	(\$5,820) 0.3%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$4,251,300	\$2,285,100	(\$1,966,200)

On average, this component must maintain 1.0 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																	
25-3435	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,977		Passenger Services Insp	0.0%
25-3473	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	59,136		Office Assistant I	0.0%
25-3478	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,338		Administrative Assistant II	0.0%
25-3545	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,342		Training Specialist I	0.0%
25-3586	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	107,975		Research Analyst II	0.0%
25-3595	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,001		Amhs Security Officer	0.0%
25-3602	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,455		Marine Trans Svcs Mgr	0.0%
25-3654	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	69,559		Accounting Clerk	0.0%
25-3739	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,805		Office Assistant II	0.0%
25-3797	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	125,916		Trans Planner I	0.0%
25-3819	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,340		Environ Program Spec IV	0.0%

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