

Personal Services Filled vs Vacant (1734)
Governor

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Commissions/Special Offices (1)

Component: Human Rights Commission (1)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted			\$2,132,091	\$2,169,384	
FT: 19	0		Minus budgeted vacancy rate**:	(\$33,591) 1.6%	(\$70,900) 3.3%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0		Budget Request (Line 1000 Authority):	\$2,098,500	\$2,098,484	(\$16)

On average, this component must maintain 3.6 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
01-9001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,672		Division Director	100.0%
01-9002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,212		Human Rights Fld Rep IV	100.0%
01-9003	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,747		Secretary	100.0%
01-9005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	121,273		Administrative Officer II	100.0%
01-9008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	114,503		Human Rights Fld Rep III	75.0%
01-9010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,468		Chief of Enforcement,Aschr	82.0%
01-9011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,174		Human Rights Fld Rep III	100.0%
01-9024	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	66,595		Office Assistant II	85.0%
01-9025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,210		Attorney IV	100.0%
01-9027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,366		Law Office Assistant I	100.0%
01-9030	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	100,846		Human Rights Fld Rep III	100.0%
01-9031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,688		Law Office Assistant I	63.2%
01-9032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,804		Human Rights Fld Rep III	100.0%
01-9033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,727		Attorney II	83.6%
01-9036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,563		Human Rights Fld Rep III	100.0%
01-9037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,772		Attorney II	100.0%
01-9038	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	120,313		Human Rights Fld Rep III	100.0%
01-9041	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,288		Human Rights Fld Rep IV	100.0%
01-9043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,870		Human Rights Fld Rep III	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Governor

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Executive Operations (2)

Component: Executive Office (6)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$9,356,435	\$9,837,655	
FT: 63	0	Minus budgeted vacancy rate**:	(\$225,800) 2.4%	(\$392,655) 4.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 8	0	Budget Request (Line 1000 Authority):	\$9,130,635	\$9,445,000	\$314,365

On average, this component must maintain 18.2 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																	
01-#002	NP	No Payroll Data or Seasonal^^												0	12.0	98,429		Special Agent	100.0%
01-#003	NP	No Payroll Data or Seasonal^^												0	12.0	105,638		Special Assistant	100.0%
01-001X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	212,930		Governor	100.0%
01-002X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	232,218		Chief of Staff	100.0%
01-003X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	219,356		Dir St&Fed Rel	100.0%
01-005X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	146,609		Director	100.0%
01-007X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	224,167		Legislative Director	100.0%
01-008X	FT	✓	□	□	□	□	□	□	□	□	□	✓	✓	4	12.0	118,003		Public Records Specialist	100.0%
01-009X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,843		Executive Office Assistant	100.0%
01-010X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	100,966		Boards & Commissions Assistant	100.0%
01-011X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,699		Executive Office Assistant	100.0%
01-013X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	133,263		Governors Executive Assistant	100.0%
01-014X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	151,990		Deputy Legislative Director	100.0%
01-015X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	111,426		Assistant Legislative Director	100.0%
01-016X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,142		Special Assistant	100.0%
01-018X	FT	✓	✓	✓	□	□	□	□	□	✓	✓	✓	✓	7	12.0	187,004		Policy Advisor	100.0%
01-019X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	195,312		Deputy Chief of Staff	100.0%
01-021X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,494		Special Staff Assistant	100.0%
01-023X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,979		Assoc Director For Intl Trade	100.0%
01-025X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	106,004		Cs Assistant	100.0%
01-026X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	86,730		Administrative Assistant	100.0%
01-027X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,562		Legislative Office Assistant	100.0%
01-028X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,701		Director	100.0%
01-034X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	264,343		Special Assistant	100.0%
01-035X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,120		Const Svcs Asst	100.0%
01-039X	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	106,269		Assistant Director	100.0%
01-040X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,150		Special Assist	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

Governor

Scenario: FY2019 Management Plan (14994)

RDU Name: Executive Operations (2)

Component: Executive Office (6)

		FY2019 Management Plan	FY2020 Governor Amended	
FY2019 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$9,356,435	\$9,837,655	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	(\$225,800) 2.4%	(\$392,655) 4.0%	
FT: 63 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
PT: 0 0	Budget Request (Line 1000 Authority):	\$9,130,635	\$9,445,000	\$314,365
NP: 8 0				

On average, this component must maintain 18.2 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																	
01-043X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,599		Cs Coordinator	100.0%
01-044X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,273		Anchorage Office Manager	100.0%
01-045X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	137,205		Special Assist	100.0%
01-046X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	134,491		Dir BDS Comm	100.0%
01-047X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,938		CS Assistant	100.0%
01-048X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	197,517		Deputy Chief of Staff	100.0%
01-049X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,988		Governors Scheduler	100.0%
01-051X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,575		Dirac Corr & Cs	100.0%
01-052X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	104,333		Dep Press Sec	100.0%
01-055X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	87,918		Administrative Assistant	100.0%
01-058X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,501		Receptionist	100.0%
01-066X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,001		Cs Coordinator	100.0%
01-071X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,273		Governors Executive Assistant	100.0%
01-072X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	116,442		Policy & Program Analyst	100.0%
01-073X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	133,150		Communication Assistant	100.0%
01-076X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	166,807		Press Secretary	100.0%
01-081X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	123,212		Special Assistant	100.0%
01-082X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	169,505		Communications Director	100.0%
01-090X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	103,710		Pol/Pro Analyst	100.0%
01-091X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,551		Executive Office Assistant	100.0%
01-101X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	211,182		Administrative Director	100.0%
01-102Y	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,294		Special Agent	100.0%
01-103Y	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,429		Special Agent	100.0%
01-104Y	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,429		Special Agent	100.0%
01-106Y	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,429		Special Agent	100.0%
01-107Y	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,429		Special Agent	100.0%
01-108Y	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,429		Special Agent	100.0%

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

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

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

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

Personal Services Filled vs Vacant (1734)
Governor

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Executive Operations (2)

Component: Executive Office (6)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$9,356,435	\$9,837,655	
FT: 63	0	Minus budgeted vacancy rate**:	(\$225,800) 2.4%	(\$392,655) 4.0%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 8	0	Budget Request (Line 1000 Authority):	\$9,130,635	\$9,445,000	\$314,365

On average, this component must maintain 18.2 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																	
01-119X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,076		Admin Support Specialist	100.0%
01-120X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,808		Mail Room Clerk	100.0%
01-122X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,060		Finance Officer	100.0%
01-123X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,145		Lead Cs Coord	100.0%
01-124X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,902		Accountant	100.0%
01-125X	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	137,286		Procurement Officer	100.0%
01-126X	FT	✓	✓	□	□	□	□	□	□	□	□	□	□	3	12.0	106,544		Procurement Agent	100.0%
01-127X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,531		Accounting Technician II	100.0%
01-128X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,862		Data Systems Specialist	100.0%
01-129X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,549		Payroll/Personnel Officer	100.0%
01-130X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,753		Payroll/Personnel Assistant	100.0%
01-131X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,753		Procurement Technician	100.0%
01-132X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,585		Data System Specialist	100.0%
01-134X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,674		Network Systems Specialist	100.0%
01-136X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,584		LAN Administrator	100.0%
01-137X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,396		Microcomputer/Network Spec	100.0%
01-304X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	149,970		Project Manager	100.0%

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Personal Services Filled vs Vacant (1734)
Governor

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Executive Operations (2)

Component: Governor's House (9)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$442,038	\$457,365	
FT: 4	0	Minus budgeted vacancy rate**:	(\$8,500) 1.9%	(\$23,865) 5.2%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$433,538	\$433,500	(\$38)

On average, this component must maintain 0.9 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																	
01-201X	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,396		Executive Residence Mgr	100.0%
01-203X	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,490		Executive Residence Steward	100.0%
01-204X	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	91,498		Exec. Residence Housekeeper	100.0%
01-411X	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	118,654		Residence Assistant Manager	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

Personal Services Filled vs Vacant (1734)
Governor

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Executive Operations (2)

Component: Lieutenant Governor (11)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$990,545	\$931,875	
FT: 7	0	Minus budgeted vacancy rate**:	(\$63,645) 6.4%	(\$4,975) 0.5%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 0	0	Budget Request (Line 1000 Authority):	\$926,900	\$926,900	(\$0)

On average, this component must maintain 5.4 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																	
01-020X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,527		Lt Governor Scheduler	100.0%
01-401X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,534		Lieutenant Governor	100.0%
01-405X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	187,004		Chief of Staff For Lt. Gov.	100.0%
01-408X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,747		Special Assistant	100.0%
01-409X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	88,489		Executive Assistant	100.0%
01-412X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,699		Notary Comm Administrator	100.0%
01-525X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	173,545		Senior Advisor	100.0%

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

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

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Personal Services Filled vs Vacant (1734)
Governor

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Office of Management & Budget (3)

Component: Office of Management and Budget (2144)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted			\$2,275,142	\$5,531,787	
FT: 15	0		Minus budgeted vacancy rate**:	(\$177,967) 7.8%	(\$252,787) 4.6%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP: 1	0		Budget Request (Line 1000 Authority):	\$2,097,175	\$5,279,000	\$3,181,825

On average, this component must maintain 14.1 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-#001	NP	No Payroll Data or Seasonal^^												0	12.0	66,024		Policy & Program Analyst	100.0%
01-601X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,761		Chief Budget Analyst	100.0%
01-602X	FT	✓	✓	✓	□	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	126,803		Program Budget Analyst IV	100.0%
01-606X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,749		Program Budget Analyst V	100.0%
01-607X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,367		Program Budget Analyst III	100.0%
01-608X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,584		Program Budget Analyst IV	100.0%
01-612X	FT	✓	✓	□	□	□	□	✓	✓	✓	✓	✓	✓	7	12.0	133,747		Program Budget Analyst IV	100.0%
01-613X	FT	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	123,390		Program Budget Analyst IV	100.0%
01-614X	FT	✓	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	130,171		Program Budget Analyst IV	100.0%
01-615X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	195,127		Analyst/Programmer V	100.0%
01-616X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,979		Analyst/Programmer III/IV	100.0%
01-801X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	276,881		Director of OMB	100.0%
01-803X	FT	✓	✓	✓	✓	✓	□	□	□	□	□	□	✓	7	12.0	137,286		OMB Policy Analyst	100.0%
01-805X	FT	□	□	✓	✓	✓	□	□	✓	✓	✓	✓	✓	8	12.0	138,540		OMB Policy Analyst	100.0%
01-809X	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	96,184		OMB Executive Assistant	100.0%
01-906X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,549		OMB Policy Analyst	100.0%

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

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Personal Services Filled vs Vacant (1734)
Governor

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Elections (433)

Component: Elections (21)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$3,373,776	\$3,470,374	
FT: 28	0	Minus budgeted vacancy rate**:	(\$79,500) 2.4%	(\$126,074) 3.6%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$399,400	\$0	
NP: 14	0	Budget Request (Line 1000 Authority):	\$3,693,676	\$3,344,300	(\$349,376)

On average, this component must maintain 7.9 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																	
01-501X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	192,536		Division Director	100.0%
01-502X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,381		Election Coordinator	100.0%
01-503X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,159		Absentee & Petition Assistant	100.0%
01-505X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,799		Admin Clerk III, Elections	100.0%
01-506X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,105		Regional Asst Supervisor	100.0%
01-507X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,948		Election Supervisor	100.0%
01-508X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,205		Admin Officer, Elections	100.0%
01-510X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,094		Admin Clerk III, Elections	100.0%
01-511X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,619		Elections Program Manager	100.0%
01-512X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,352		Election Admin Assistant I	100.0%
01-514X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,735		Election Supervisor	100.0%
01-515X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,519		Admin Clerk III, Elections	100.0%
01-519X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,710		Election Supervisor	100.0%
01-520X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,247		Regional Asst Supervisor	100.0%
01-521X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,990		Regional Asst Supervisor	100.0%
01-522X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,076		Admin Clerk III, Elections	100.0%
01-523X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,305		Election Supervisor	100.0%
01-524X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,218		Regional Asst Supervisor	100.0%
01-526X	FT	✓	✓	□	□	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	74,200		Admin Clerk III, Elections	100.0%
01-527X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,738		Admin Clerk III, Elections	100.0%
01-529X	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	124,339		Elections Program Manager	50.0%
01-530X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,665		Absentee Coordinator, Elections	50.0%
01-533X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,390		Absentee & Petition Manager	100.0%
01-534X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,514		Regional Asst Supervisor	50.0%
01-537X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,449		Election Coordinator	100.0%
01-539X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,584		Election Database/System Admin	50.0%
01-540X	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,297		Elections Lang Asst Prog Coord	0.0%

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Governor

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Elections (433)

Component: Elections (21)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted		\$3,373,776	\$3,470,374	
FT: 28	0	Minus budgeted vacancy rate**:	(\$79,500) 2.4%	(\$126,074) 3.6%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$399,400	\$0	
NP: 14	0	Budget Request (Line 1000 Authority):	\$3,693,676	\$3,344,300	(\$349,376)

On average, this component must maintain 7.9 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																	
01-541X	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,161		Elec Lang Mgr	0.0%
01-T008	NP	No Payroll Data or Seasonal^^												0	4.5	13,033		Clerk III	60.0%
01-T013	NP	No Payroll Data or Seasonal^^												0	5.0	19,840		Clerk II	60.0%
01-T014	NP	No Payroll Data or Seasonal^^												0	3.0	8,689		Election Clerk II	100.0%
01-T015	NP	No Payroll Data or Seasonal^^												0	3.0	8,689		Election Clerk II	100.0%
01-T016	NP	No Payroll Data or Seasonal^^												0	5.0	14,916		Election Clerk II	55.0%
01-T017	NP	No Payroll Data or Seasonal^^												0	3.0	8,950		Election Clerk II	100.0%
01-T018	NP	No Payroll Data or Seasonal^^												0	4.0	12,166		Election Clerk II	60.0%
01-T019	NP	No Payroll Data or Seasonal^^												0	3.5	10,645		Election Clerk II	100.0%
01-T021	NP	No Payroll Data or Seasonal^^												0	4.0	12,166		Elec Clerk II	100.0%
01-T022	NP	No Payroll Data or Seasonal^^												0	3.5	10,645		Elec Clerk II	100.0%
01-T023	NP	No Payroll Data or Seasonal^^												0	3.5	10,137		Elec Clerk II	100.0%
01-T024	NP	No Payroll Data or Seasonal^^												0	3.5	10,442		Elec Clerk II	100.0%
01-T025	NP	No Payroll Data or Seasonal^^												0	3.0	11,904		Elec Clerk II	100.0%
01-T026	NP	No Payroll Data or Seasonal^^												0	9.0	42,219		Elec Pub Assist	0.0%

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