

**Personal Services Filled vs Vacant (1734)**  
Health & Social Svcs

**DRAFT**

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

**RDU Name:** Alaska Pioneer Homes (503)

**Component:** Alaska Pioneer Homes Management (2731)

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**:	\$1,148,197	\$1,213,758	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$9,097) 0.8%	(\$42,258) 3.5%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$1,139,100	\$1,171,500	\$32,400

**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																	
02-7005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	163,808		Division Director	100.0%
02-7006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	71,945		Senior Services Technician	100.0%
02-7011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	66,563		Accounting Clerk	100.0%
02-7014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,484		Accounting Tech II	100.0%
02-7018	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,894		Accounting Tech III	100.0%
02-7020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	153,573		Admin Operations Mgr II	100.0%
02-7023	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,477		Accounting Tech III	100.0%
02-7024	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,868		Accounting Tech I	100.0%
02-7406	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	72,986		Administrative Assistant I	100.0%
06-0664	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,485		Administrative Officer I	100.0%
06-6193	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,114		Social Svcs Prog Coord	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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

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: 541	0	Minus budgeted vacancy rate**:	\$51,563,575	\$53,205,205	
PT: 33	0	Personal Services lump sum and boards budgeted amount:	(\$650,075) 1.3%	(\$744,705) 1.4%	
NP: 26	2	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$50,913,500	\$52,460,500	\$1,547,000

On average, this component must maintain 81.8 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																	
02-7007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	163,997		Pioneers Home Admin I	60.8%
02-7016	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	74,481		Certified Nurse Aide I	60.8%
02-7100	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,793		Pioneers Home Admin I	60.8%
02-7101	FT	✓	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	102,242		Administrative Assistant II	60.8%
02-7102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,945		Supply Technician II	60.8%
02-7104	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,617		Maint Gen Foreman	60.8%
02-7105	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,545		Certified Nurse Aide I	60.8%
02-7106	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,244		Licensed Prac Nurse	60.8%
02-7108	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,397		Recreation Therapist I	60.8%
02-7109	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	□	7	12.0	73,355		Certified Nurse Aide I	60.8%
02-7110	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,452		Nurse III	60.8%
02-7111	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,132		Nurse III	60.8%
02-7112	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,098		Nurse II	60.8%
02-7114	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,262		Nurse II	60.8%
02-7116	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	121,691		Assisted Living Care Coord	60.8%
02-7117	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,698		Licensed Prac Nurse	60.8%
02-7118	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,501		Nurse II	60.8%
02-7119	FT	✓	✓	✓	✓	□	□	□	□	□	□	□	□	4	12.0	75,601		Certified Nurse Aide I	60.8%
02-7120	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,271		Certified Nurse Aide I	60.8%
02-7121	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	104,812		Protective Services Spec II	60.8%
02-7122	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	96,629		Certified Nurse Aide I	60.8%
02-7124	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,449		Certified Nurse Aide I	60.8%
02-7125	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,803		Certified Nurse Aide I	60.8%
02-7126	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,922		Certified Nurse Aide I	60.8%
02-7127	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,380		Certified Nurse Aide I	60.8%
02-7128	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,122		Certified Nurse Aide I	60.8%
02-7129	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,819		Certified Nurse Aide I	60.8%

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## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

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: 541	0	Minus budgeted vacancy rate**:	\$51,563,575	\$53,205,205	
PT: 33	0	Personal Services lump sum and boards budgeted amount:	(\$650,075) 1.3%	(\$744,705) 1.4%	
NP: 26	2	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$50,913,500	\$52,460,500	\$1,547,000

On average, this component must maintain 81.8 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																	
02-7130	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,695		Certified Nurse Aide I	60.8%
02-7131	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,654		Certified Nurse Aide I	60.8%
02-7132	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,985		Certified Nurse Aide I	60.8%
02-7133	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,845		Certified Nurse Aide I	60.8%
02-7134	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,589		Certified Nurse Aide I	60.8%
02-7135	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,449		Certified Nurse Aide I	60.8%
02-7136	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,533		Certified Nurse Aide I	60.8%
02-7137	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,120		Certified Nurse Aide II	60.8%
02-7138	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,164		Certified Nurse Aide I	60.8%
02-7139	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,694		Certified Nurse Aide I	60.8%
02-7140	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,061		Certified Nurse Aide I	60.8%
02-7141	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,170		Certified Nurse Aide I	60.8%
02-7142	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,967		Protective Services Spec III	60.8%
02-7143	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,206		Certified Nurse Aide I	60.8%
02-7144	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,353		Certified Nurse Aide I	60.8%
02-7146	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,506		Maint Gen Journey	60.8%
02-7148	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,314		Maint Gen Journey	60.8%
02-7150	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,019		Enviro Services Journey II	60.8%
02-7151	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,268		Enviro Services Journey II	60.8%
02-7152	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,934		Maint Gen Journey	60.8%
02-7155	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,525		Enviro Services Journey II	60.8%
02-7156	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,158		Enviro Services Journey II	60.8%
02-7157	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,202		Enviro Services Journey II	60.8%
02-7158	FT	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	113,597		Nurse II	60.8%
02-7159	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,310		Certified Nurse Aide I	60.8%
02-7160	FT	✓	✓	✓	✓	✓								5	12.0	57,143		Enviro Services Journey I	60.8%
02-7161	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,904		Enviro Services Journey I	60.8%

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## Health & Social Svcs

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RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

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Budgeted	Deleted				
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On average, this component must maintain 81.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

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		1/15/2018																	
02-7162	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,423		Enviro Services Journey I	60.8%
02-7163	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,756		Enviro Services Foreman	60.8%
02-7164	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,345		Certified Nurse Aide I	60.8%
02-7165	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,942		Maint Gen Sub - Journey I	60.8%
02-7166	FT													0	12.0	58,801		Enviro Services Journey I	60.8%
02-7169	FT													0	12.0	57,465		Enviro Services Journey I	60.8%
02-7170	PT				✓	✓				✓	✓	✓	✓	7	6.0	27,954		Certified Nurse Aide I	60.8%
02-7171	FT						✓							1	12.0	61,319		Enviro Services Journey I	60.8%
02-7172	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	64,736		Enviro Services Journey I	60.8%
02-7174	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,523		Enviro Services Lead	60.8%
02-7176	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,846		Assisted Living Aide	60.8%
02-7177	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,269		Recreation Assistant	60.8%
02-7178	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,251		Certified Nurse Aide I	60.8%
02-7180	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,278		Assisted Living Aide	60.8%
02-7181	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,865		Food Service Journey	60.8%
02-7182	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,051		Food Service Journey	60.8%
02-7183	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,865		Food Service Journey	60.8%
02-7184	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,396		Food Service Journey	60.8%
02-7185	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,051		Food Service Journey	60.8%
02-7187	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	61,557		Food Service Sub Journey	60.8%
02-7190	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,192		Food Service Sub Journey	60.8%
02-7192	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	64,736		Food Service Sub Journey	60.8%
02-7195	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,926		Food Service Sub Journey	60.8%
02-7196	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,436		Food Service Sub Journey	60.8%
02-7197	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,834		Medical Infor/Services Assist	60.8%
02-7200	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,475		Pioneers Home Admin II	60.8%
02-7201	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	73,228		Certified Nurse Aide I	60.8%

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Component: Pioneer Homes (2671)

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Budgeted	Deleted				
FT: 541	0	Minus budgeted vacancy rate**:	\$51,563,575	\$53,205,205	
PT: 33	0	Personal Services lump sum and boards budgeted amount:	(\$650,075) 1.3%	(\$744,705) 1.4%	
NP: 26	2	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$50,913,500	\$52,460,500	\$1,547,000

On average, this component must maintain 81.8 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																	
02-7202	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,727		Administrative Officer II	60.8%
02-7203	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	81,568		Certified Nurse Aide I	60.8%
02-7204	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,879		Supply Technician II	60.8%
02-7205	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	73,418		Certified Nurse Aide I	60.8%
02-7207	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	117,972		Recreational Therapist II	60.8%
02-7208	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	72,849		Certified Nurse Aide I	60.8%
02-7209	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	76,439		Certified Nurse Aide I	60.8%
02-7210	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,568		Certified Nurse Aide I	60.8%
02-7211	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	107,075		Nurse I	60.8%
02-7212	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	105,237		Licensed Prac Nurse	60.8%
02-7213	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,957		Nurse III	60.8%
02-7214	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,913		Certified Nurse Aide I	60.8%
02-7215	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	73,418		Certified Nurse Aide I	60.8%
02-7216	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	119,279		Nurse II	60.8%
02-7217	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	106,217		Nurse I	60.8%
02-7218	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,932		Nurse I	60.8%
02-7219	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	76,648		Certified Nurse Aide I	60.8%
02-7220	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	73,418		Certified Nurse Aide I	60.8%
02-7221	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	134,100		Nurse II	60.8%
02-7222	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	76,211		Certified Nurse Aide I	60.8%
02-7223	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	113,399		Nurse II	60.8%
02-7224	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,023		Certified Nurse Aide I	60.8%
02-7225	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	76,211		Certified Nurse Aide I	60.8%
02-7226	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,110		Protective Services Spec III	60.8%
02-7227	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	130,397		Nurse II	60.8%
02-7228	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,095		Licensed Prac Nurse	60.8%
02-7229	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	72,025		Certified Nurse Aide I	60.8%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

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: 541	0	Minus budgeted vacancy rate**:	\$51,563,575	\$53,205,205	
PT: 33	0	Personal Services lump sum and boards budgeted amount:	(\$650,075) 1.3%	(\$744,705) 1.4%	
NP: 26	2	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$50,913,500	\$52,460,500	\$1,547,000

On average, this component must maintain 81.8 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																	
02-7230	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,527		Certified Nurse Aide I	60.8%
02-7231	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	75,582		Certified Nurse Aide I	60.8%
02-7233	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	77,745		Certified Nurse Aide I	60.8%
02-7234	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,648		Certified Nurse Aide I	60.8%
02-7235	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,036		Certified Nurse Aide I	60.8%
02-7236	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,199		Certified Nurse Aide I	60.8%
02-7237	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	74,098		Certified Nurse Aide I	60.8%
02-7238	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	78,786		Certified Nurse Aide I	60.8%
02-7240	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,148		Certified Nurse Aide I	60.8%
02-7241	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,214		Certified Nurse Aide I	60.8%
02-7244	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,845		Certified Nurse Aide I	60.8%
02-7245	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	9.0	99,072		Nurse II	60.8%
02-7246	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	76,211		Certified Nurse Aide I	60.8%
02-7247	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	72,722		Assisted Living Aide	60.8%
02-7249	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	81,568		Certified Nurse Aide I	60.8%
02-7251	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,337		Maint Gen Foreman	60.8%
02-7252	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,460		Certified Nurse Aide I	60.8%
02-7253	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,110		Enviro Services Journey II	60.8%
02-7256	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,309		Maint Gen Journey	60.8%
02-7258	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	62,535		Enviro Services Journey I	60.8%
02-7259	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,195		Enviro Services Journey I	60.8%
02-7263	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,413		Enviro Services Journey II	60.8%
02-7264	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	60,343		Enviro Services Journey I	60.8%
02-7265	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	102,582		Maint Gen Journey	60.8%
02-7266	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,785		Enviro Services Foreman	60.8%
02-7268	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,236		Enviro Services Journey II	60.8%
02-7270	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,554		Certified Nurse Aide I	60.8%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

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: 541	0	Minus budgeted vacancy rate**:	\$51,563,575	\$53,205,205	
PT: 33	0	Personal Services lump sum and boards budgeted amount:	(\$650,075) 1.3%	(\$744,705) 1.4%	
NP: 26	2	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$50,913,500	\$52,460,500	\$1,547,000

On average, this component must maintain 81.8 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																	
02-7271	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	66,895		Enviro Services Journey I	60.8%
02-7272	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	64,876		Enviro Services Journey I	60.8%
02-7273	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	61,754		Enviro Services Journey I	60.8%
02-7274	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,335		Enviro Services Journey I	60.8%
02-7275	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,826		Enviro Services Journey I	60.8%
02-7276	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	75,410		Certified Nurse Aide I	60.8%
02-7277	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	61,090		Enviro Services Journey I	60.8%
02-7280	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	104,779		Food Service Lead	60.8%
02-7281	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,334		Food Service Journey	60.8%
02-7282	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,217		Food Service Journey	60.8%
02-7284	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	93,460		Certified Nurse Aide I	60.8%
02-7285	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,758		Food Service Journey	60.8%
02-7288	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	66,826		Food Service Sub Journey	60.8%
02-7289	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	63,290		Food Service Sub Journey	60.8%
02-7290	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	100,155		Maint Gen Journey	60.8%
02-7291	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	63,813		Food Service Sub Journey	60.8%
02-7292	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,171		Food Service Sub Journey	60.8%
02-7294	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,243		Food Service Sub Journey	60.8%
02-7295	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	61,754		Food Service Sub Journey	60.8%
02-7296	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	60,183		Food Service Sub Journey	60.8%
02-7297	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	97,785		Food Service Journey	60.8%
02-7298	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,410		Certified Nurse Aide I	60.8%
02-7302	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,798		Office Assistant II	60.8%
02-7303	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,666		Administrative Assistant II	60.8%
02-7304	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	6.0	32,226		Certified Nurse Aide I	60.8%
02-7305	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,864		Certified Nurse Aide I	60.8%
02-7306	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,437		Nurse II	60.8%

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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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

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: 541	0	Minus budgeted vacancy rate**:	\$51,563,575	\$53,205,205	
PT: 33	0	Personal Services lump sum and boards budgeted amount:	(\$650,075) 1.3%	(\$744,705) 1.4%	
NP: 26	2	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$50,913,500	\$52,460,500	\$1,547,000

On average, this component must maintain 81.8 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																	
02-7307	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,983		Certified Nurse Aide I	60.8%
02-7308	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,651		Nurse II	60.8%
02-7309	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,027		Certified Nurse Aide I	60.8%
02-7310	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,035		Nurse III	60.8%
02-7312	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,285		Assisted Living Aide	60.8%
02-7313	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,903		Certified Nurse Aide I	60.8%
02-7314	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,917		Nurse IV	60.8%
02-7315	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	6.0	34,323		Certified Nurse Aide I	60.8%
02-7316	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,067		Nurse IV	60.8%
02-7317	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,365		Certified Nurse Aide I	60.8%
02-7318	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,429		Licensed Prac Nurse	60.8%
02-7319	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,656		Certified Nurse Aide I	60.8%
02-7320	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,089		Certified Nurse Aide I	60.8%
02-7321	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,498		Assisted Living Aide	60.8%
02-7322	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,966		Certified Nurse Aide I	60.8%
02-7323	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,114		Certified Nurse Aide I	60.8%
02-7325	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,738		Certified Nurse Aide I	60.8%
02-7326	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,656		Certified Nurse Aide I	60.8%
02-7327	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,222		Certified Nurse Aide I	60.8%
02-7328	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,181		Certified Nurse Aide I	60.8%
02-7329	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,060		Certified Nurse Aide I	60.8%
02-7330	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,581		Certified Nurse Aide I	60.8%
02-7331	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,580		Certified Nurse Aide I	60.8%
02-7332	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,902		Certified Nurse Aide I	60.8%
02-7333	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,117		Certified Nurse Aide I	60.8%
02-7334	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,714		Certified Nurse Aide I	60.8%
02-7335	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,060		Certified Nurse Aide I	60.8%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

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: 541	0	Minus budgeted vacancy rate**:	\$51,563,575	\$53,205,205	
PT: 33	0	Personal Services lump sum and boards budgeted amount:	(\$650,075) 1.3%	(\$744,705) 1.4%	
NP: 26	2	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$50,913,500	\$52,460,500	\$1,547,000

On average, this component must maintain 81.8 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																	
02-7336	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	9.6	43,347		Assisted Living Aide	60.8%
02-7337	PT	□	□	□	□	□	□	□	□	□	□	□	□	0	6.0	29,059		Certified Nurse Aide I	60.8%
02-7338	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,136		Recreational Therapist II	60.8%
02-7339	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,535		Certified Nurse Aide I	60.8%
02-7340	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,891		Assisted Living Aide	60.8%
02-7341	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,559		Protective Services Spec III	60.8%
02-7342	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	113,987		Nurse II	60.8%
02-7343	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,112		Maint Gen Foreman	60.8%
02-7346	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,082		Maint Gen Journey	60.8%
02-7347	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,202		Enviro Services Journey II	60.8%
02-7349	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,180		Certified Nurse Aide I	60.8%
02-7350	PT	✓	✓	✓	□	□	□	□	□	□	□	□	□	3	6.0	29,059		Certified Nurse Aide I	60.8%
02-7351	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,781		Certified Nurse Aide I	60.8%
02-7352	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	6.0	31,336		Certified Nurse Aide I	60.8%
02-7353	FT	✓	✓	✓	✓	✓	✓	□	□	✓	✓	✓	✓	9	12.0	71,926		Enviro Services Journey I	60.8%
02-7354	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	84,019		Enviro Services Journey II	60.8%
02-7355	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,388		Enviro Services Journey I	60.8%
02-7356	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,902		Certified Nurse Aide I	60.8%
02-7357	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,699		Licensed Prac Nurse	60.8%
02-7358	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,376		Enviro Services Journey II	60.8%
02-7359	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,212		Certified Nurse Aide I	60.8%
02-7362	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,929		Maint Gen Journey	60.8%
02-7363	FT	✓	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	56,395		Enviro Services Journey I	60.8%
02-7364	FT	✓	✓	□	□	□	□	✓	✓	✓	✓	✓	✓	7	12.0	63,160		Enviro Services Journey I	60.8%
02-7365	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	62,723		Enviro Services Journey I	60.8%
02-7366	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	64,326		Enviro Services Journey I	60.8%
02-7369	FT	✓	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	109,341		Nurse II	60.8%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

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: 541	0	Minus budgeted vacancy rate**:	\$51,563,575	\$53,205,205	
PT: 33	0	Personal Services lump sum and boards budgeted amount:	(\$650,075) 1.3%	(\$744,705) 1.4%	
NP: 26	2	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$50,913,500	\$52,460,500	\$1,547,000

On average, this component must maintain 81.8 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																	
02-7372	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,051		Food Service Journey	60.8%
02-7373	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,756		Food Service Journey	60.8%
02-7374	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,699		Food Service Journey	60.8%
02-7375	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,914		Certified Nurse Aide I	60.8%
02-7376	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	6.0	18,331		Food Service Sub Journey	60.8%
02-7377	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,825		Food Service Journey	60.8%
02-7378	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	60,313		Food Service Sub Journey	60.8%
02-7379	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	61,616		Food Service Sub Journey	60.8%
02-7380	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,192		Food Service Sub Journey	60.8%
02-7381	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	9.0	28,744		Food Service Sub Journey	60.8%
02-7382	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	60,846		Food Service Sub Journey	60.8%
02-7383	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,445		Assisted Living Aide	60.8%
02-7385	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	7.0	24,475		Food Service Sub Journey	60.8%
02-7386	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	63,092		Food Service Sub Journey	60.8%
02-7387	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	7.0	21,958		Food Service Sub Journey	60.8%
02-7388	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	57,357		Food Service Sub Journey	60.8%
02-7389	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	6.0	29,729		Certified Nurse Aide I	60.8%
02-7390	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,507		Nurse II	60.8%
02-7391	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,108		Certified Nurse Aide I	60.8%
02-7392	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	9.0	44,146		Certified Nurse Aide I	60.8%
02-7393	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,201		Certified Nurse Aide I	60.8%
02-7394	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	129,037		Nurse III	60.8%
02-7396	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,909		Supply Technician II	60.8%
02-7397	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	108,610		Nurse II	60.8%
02-7398	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,004		Certified Nurse Aide I	60.8%
02-7399	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	78,138		Certified Nurse Aide I	60.8%
02-7403	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	65,841		Office Assistant II	62.7%

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

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# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

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: 541	0	Minus budgeted vacancy rate**:	\$51,563,575	\$53,205,205	
PT: 33	0	Personal Services lump sum and boards budgeted amount:	(\$650,075) 1.3%	(\$744,705) 1.4%	
NP: 26	2	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$50,913,500	\$52,460,500	\$1,547,000

On average, this component must maintain 81.8 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																	
02-7405	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,047		Certified Nurse Aide I	60.8%
02-7408	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,847		Physical Therapist	60.8%
02-7410	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,035		Nurse III	60.8%
02-7411	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,138		Certified Nurse Aide I	60.8%
02-7413	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,123		Nurse II	60.8%
02-7415	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,198		Licensed Prac Nurse	60.8%
02-7416	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,595		Licensed Prac Nurse	60.8%
02-7417	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	145,951		Nurse III	60.8%
02-7418	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,505		Assisted Living Care Coord	60.8%
02-7419	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	77,204		Certified Nurse Aide I	60.8%
02-7420	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,528		Licensed Prac Nurse	60.8%
02-7421	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	98,268		Licensed Prac Nurse	60.8%
02-7422	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	71,735		Certified Nurse Aide I	60.8%
02-7423	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,101		Certified Nurse Aide I	60.8%
02-7424	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,195		Certified Nurse Aide I	60.8%
02-7425	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,193		Certified Nurse Aide II	60.8%
02-7427	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,506		Certified Nurse Aide I	60.8%
02-7428	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,772		Certified Nurse Aide I	60.8%
02-7429	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,902		Certified Nurse Aide I	60.8%
02-7430	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	102,055		Admin Asst III	60.8%
02-7431	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,226		Certified Nurse Aide I	60.8%
02-7432	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,193		Certified Nurse Aide I	60.8%
02-7433	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,261		Certified Nurse Aide I	60.8%
02-7434	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	70,065		Certified Nurse Aide I	60.8%
02-7435	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,368		Certified Nurse Aide II	60.8%
02-7436	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,664		Certified Nurse Aide I	60.8%
02-7437	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,685		Certified Nurse Aide I	60.8%

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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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

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: 541	0	Minus budgeted vacancy rate**:	\$51,563,575	\$53,205,205	
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NP: 26	2	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$50,913,500	\$52,460,500	\$1,547,000

On average, this component must maintain 81.8 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																	
02-7438	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,208		Certified Nurse Aide I	60.8%
02-7439	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,192		Certified Nurse Aide I	60.8%
02-7443	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,109		Certified Nurse Aide I	60.8%
02-7445	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,575		Maint Gen Foreman	60.8%
02-7446	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,603		Maint Gen Journey	60.8%
02-7447	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,953		Maint Gen Journey	60.8%
02-7448	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,975		Enviro Services Journey II	60.8%
02-7450	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,023		Food Service Journey	60.8%
02-7452	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,657		Certified Nurse Aide I	60.8%
02-7453	FT	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	83,125		Maint Gen Journey	60.8%
02-7455	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,251		Certified Nurse Aide I	60.8%
02-7456	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,647		Certified Nurse Aide I	60.8%
02-7462	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,001		Certified Nurse Aide I	60.8%
02-7463	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,805		Certified Nurse Aide I	60.8%
02-7464	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	9.0	47,300		Certified Nurse Aide I	60.8%
02-7467	PT	□	□	□	□	□	□	□	□	□	□	□	□	3	6.0	28,258		Certified Nurse Aide I	60.8%
02-7470	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,459		Certified Nurse Aide I	60.8%
02-7471	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	56,572		Food Service Sub Journey	60.8%
02-7473	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	66,966		Food Service Sub Journey	60.8%
02-7474	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,556		Recreational Therapist II	60.8%
02-7475	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,407		Recreation Assistant	60.8%
02-7476	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,881		Supply Technician II	60.8%
02-7477	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	72,514		Certified Nurse Aide I	60.8%
02-7478	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,514		Certified Nurse Aide I	60.8%
02-7480	FT	□	□	□	□	□	□	□	□	□	□	□	□	3	12.0	71,332		Pharmacy Technician	60.8%
02-7482	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,865		Enviro Services Journey I	60.8%
02-7484	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	8.0	38,857		Certified Nurse Aide I	60.8%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

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: 541	0	Minus budgeted vacancy rate**:	\$51,563,575	\$53,205,205	
PT: 33	0	Personal Services lump sum and boards budgeted amount:	(\$650,075) 1.3%	(\$744,705) 1.4%	
NP: 26	2	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$50,913,500	\$52,460,500	\$1,547,000

On average, this component must maintain 81.8 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																	
02-7486	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,005		Certified Nurse Aide I	60.8%
02-7487	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,641		Certified Nurse Aide I	60.8%
02-7488	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,914		Certified Nurse Aide I	60.8%
02-7489	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,622		Nurse II	60.8%
02-7491	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	95,639		Food Service Journey	60.8%
02-7493	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	58,504		Food Service Sub Journey	60.8%
02-7495	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	57,465		Food Service Sub Journey	60.8%
02-7496	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,597		Certified Nurse Aide I	60.8%
02-7497	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	78,196		Enviro Services Journey II	60.8%
02-7499	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,522		Certified Nurse Aide I	60.8%
02-7500	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,740		Enviro Services Journey I	60.8%
02-7504	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	61,866		Enviro Services Journey I	60.8%
02-7505	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	60,512		Enviro Services Journey I	60.8%
02-7506	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,740		Enviro Services Journey I	60.8%
02-7507	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,678		Enviro Services Journey I	60.8%
02-7508	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	62,072		Enviro Services Journey I	60.8%
02-7509	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	59,679		Enviro Services Journey I	60.8%
02-7510	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	62,277		Enviro Services Journey I	60.8%
02-7511	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,211		Enviro Services Journey I	60.8%
02-7512	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,966		Enviro Services Journey I	60.8%
02-7513	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,740		Enviro Services Journey I	60.8%
02-7514	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,966		Enviro Services Journey I	60.8%
02-7515	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	63,510		Food Service Sub Journey	60.8%
02-7516	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,358		Enviro Services Journey I	60.8%
02-7517	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,175		Food Service Journey	60.8%
02-7519	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,035		Food Service Foreman	60.8%
02-7520	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	87,529		Food Service Journey	60.8%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

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: 541	0	Minus budgeted vacancy rate**:	\$51,563,575	\$53,205,205	
PT: 33	0	Personal Services lump sum and boards budgeted amount:	(\$650,075) 1.3%	(\$744,705) 1.4%	
NP: 26	2	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$50,913,500	\$52,460,500	\$1,547,000

On average, this component must maintain 81.8 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																	
02-7521	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	64,926		Food Service Sub Journey	60.8%
02-7522	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,043		Food Service Sub Journey	60.8%
02-7523	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,700		Food Service Sub Journey	60.8%
02-7524	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,678		Food Service Sub Journey	60.8%
02-7525	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	64,573		Food Service Sub Journey	60.8%
02-7526	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	59,146		Food Service Sub Journey	60.8%
02-7527	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	57,465		Food Service Sub Journey	60.8%
02-7529	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,064		Assisted Living Aide	60.8%
02-7530	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	6.0	18,606		Food Service Sub Journey	60.8%
02-7531	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	6.0	18,331		Food Service Sub Journey	60.8%
02-7532	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	6.0	18,771		Food Service Sub Journey	60.8%
02-7536	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	6.0	18,606		Food Service Sub Journey	60.8%
02-7537	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	6.0	18,292		Food Service Sub Journey	60.8%
02-7540	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,293		Pioneers Home Admin II	60.8%
02-7541	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,166		Licensed Prac Nurse	60.8%
02-7542	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	73,437		Certified Nurse Aide I	60.8%
02-7543	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,919		Licensed Prac Nurse	60.8%
02-7545	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,628		Assisted Living Aide	60.8%
02-7546	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,584		Licensed Prac Nurse	60.8%
02-7547	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	101,257		Licensed Prac Nurse	60.8%
02-7548	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,923		Certified Nurse Aide I	60.8%
02-7549	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,818		Certified Nurse Aide I	60.8%
02-7550	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,923		Certified Nurse Aide I	60.8%
02-7551	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,520		Certified Nurse Aide I	60.8%
02-7552	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,572		Certified Nurse Aide I	60.8%
02-7553	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	73,008		Certified Nurse Aide I	60.8%
02-7554	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,339		Certified Nurse Aide II	60.8%

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# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

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: 541	0	Minus budgeted vacancy rate**:	\$51,563,575	\$53,205,205	
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			\$50,913,500	\$52,460,500	\$1,547,000

On average, this component must maintain 81.8 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																	
02-7555	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,501		Certified Nurse Aide I	60.8%
02-7556	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,520		Certified Nurse Aide I	60.8%
02-7557	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,506		Certified Nurse Aide I	60.8%
02-7559	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	92,521		Assisted Living Aide	60.8%
02-7560	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	69,737		Assisted Living Aide	60.8%
02-7562	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,120		Maint Gen Journey	60.8%
02-7564	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,883		Enviro Services Journey I	60.8%
02-7566	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,892		Enviro Services Journey I	60.8%
02-7567	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,966		Food Service Sub Journey	60.8%
02-7568	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	57,186		Food Service Sub Journey	60.8%
02-7569	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,910		Food Service Sub Journey	60.8%
02-7570	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	60,213		Enviro Services Journey I	60.8%
02-7573	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	69,126		Certified Nurse Aide I	60.8%
02-7574	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,520		Accounting Tech III	60.8%
02-7576	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,967		Licensed Prac Nurse	60.8%
02-7577	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,168		Licensed Prac Nurse	60.8%
02-7578	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,005		Asst Adm Anch Pioneer Home	60.8%
02-7579	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,774		Certified Nurse Aide I	60.8%
02-7580	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,006		Nurse II	60.8%
02-7581	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	115,922		Licensed Prac Nurse	60.8%
02-7582	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,482		Certified Nurse Aide I	60.8%
02-7583	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,867		Certified Nurse Aide I	60.8%
02-7584	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	80,648		Certified Nurse Aide I	60.8%
02-7585	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,229		Certified Nurse Aide I	60.8%
02-7586	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,179		Certified Nurse Aide II	60.8%
02-7587	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,815		Certified Nurse Aide I	60.8%
02-7588	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,319		Certified Nurse Aide I	60.8%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

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: 541	0	Minus budgeted vacancy rate**:	\$51,563,575	\$53,205,205	
PT: 33	0	Personal Services lump sum and boards budgeted amount:	(\$650,075) 1.3%	(\$744,705) 1.4%	
NP: 26	2	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$50,913,500	\$52,460,500	\$1,547,000

On average, this component must maintain 81.8 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																	
02-7589	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,501		Certified Nurse Aide I	60.8%
02-7590	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,844		Certified Nurse Aide I	60.8%
02-7591	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,923		Certified Nurse Aide I	60.8%
02-7592	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,818		Certified Nurse Aide I	60.8%
02-7593	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,775		Office Assistant I	60.8%
02-7594	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,685		Certified Nurse Aide I	60.8%
02-7595	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,639		Enviro Services Foreman	60.8%
02-7597	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,554		Medical Infor/Services Assist	60.8%
02-7600	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	180,964		Pioneers Home Admin I	60.8%
02-7601	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,060		Certified Nurse Aide I	60.8%
02-7602	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	88,042		Administrative Assistant I	60.8%
02-7603	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	73,581		Certified Nurse Aide I	60.8%
02-7604	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,465		Licensed Prac Nurse	60.8%
02-7605	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,414		Licensed Prac Nurse	60.8%
02-7606	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	78,138		Certified Nurse Aide I	60.8%
02-7607	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,012		Licensed Prac Nurse	60.8%
02-7608	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,281		Certified Nurse Aide I	60.8%
02-7609	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,871		Certified Nurse Aide I	60.8%
02-7610	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,086		Nurse III	60.8%
02-7611	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	176,261		Nurse IV	60.8%
02-7612	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,749		Certified Nurse Aide I	60.8%
02-7613	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,762		Certified Nurse Aide I	60.8%
02-7614	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	87,358		Certified Nurse Aide I	60.8%
02-7615	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	89,771		Certified Nurse Aide I	60.8%
02-7616	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	82,377		Certified Nurse Aide I	60.8%
02-7617	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,923		Certified Nurse Aide I	60.8%
02-7618	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	73,375		Certified Nurse Aide I	60.8%

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.

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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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

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: 541	0	Minus budgeted vacancy rate**:	\$51,563,575	\$53,205,205	
PT: 33	0	Personal Services lump sum and boards budgeted amount:	(\$650,075) 1.3%	(\$744,705) 1.4%	
NP: 26	2	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$50,913,500	\$52,460,500	\$1,547,000

On average, this component must maintain 81.8 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																	
02-7619	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,039		Certified Nurse Aide I	60.8%
02-7620	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,087		Certified Nurse Aide I	60.8%
02-7621	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,811		Certified Nurse Aide II	60.8%
02-7623	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,559		Protective Services Spec III	60.8%
02-7624	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,966		Certified Nurse Aide I	60.8%
02-7630	FT	✓	✓	✓	✓				✓	✓	✓	✓	✓	9	12.0	101,114		Certified Nurse Aide II	60.8%
02-7631	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,724		Recreational Therapist II	60.8%
02-7632	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		10	12.0	87,319		Certified Nurse Aide I	60.8%
02-7633	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,762		Certified Nurse Aide I	60.8%
02-7634	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,604		Certified Nurse Aide I	60.8%
02-7635	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,551		Maint Gen Foreman	60.8%
02-7636	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	9.0	32,132		Enviro Services Journey II	60.8%
02-7637	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,915		Enviro Services Journey II	60.8%
02-7638	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,036		Maint Gen Journey	60.8%
02-7639	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,674		Enviro Services Journey II	60.8%
02-7646	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,740		Enviro Services Journey I	60.8%
02-7647	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	61,805		Enviro Services Journey I	60.8%
02-7648	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,358		Certified Nurse Aide I	60.8%
02-7649	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	6.0	19,143		Enviro Services Journey I	60.8%
02-7650	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	61,127		Enviro Services Journey I	60.8%
02-7655	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,806		Enviro Services Journey I	60.8%
02-7660	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,403		Food Service Journey	60.8%
02-7661	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,818		Food Service Lead	60.8%
02-7663	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,529		Food Service Journey	60.8%
02-7664	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	61,866		Food Service Sub Journey	60.8%
02-7665	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	63,510		Food Service Sub Journey	60.8%
02-7666	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,966		Food Service Sub Journey	60.8%

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.

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# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

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: 541	0	Minus budgeted vacancy rate**:	\$51,563,575	\$53,205,205	
PT: 33	0	Personal Services lump sum and boards budgeted amount:	(\$650,075) 1.3%	(\$744,705) 1.4%	
NP: 26	2	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$50,913,500	\$52,460,500	\$1,547,000

On average, this component must maintain 81.8 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																	
02-7667	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	9.0	28,761		Food Service Sub Journey	60.8%
02-7668	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	9.0	34,142		Food Service Sub Journey	60.8%
02-7669	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,397		Certified Nurse Aide I	60.8%
02-7670	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,482		Administrative Assistant II	60.8%
02-7671	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,818		Certified Nurse Aide I	60.8%
02-7800	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,547		Pioneers Home Admin I	60.8%
02-7801	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,600		Certified Nurse Aide I	60.8%
02-7802	FT	✓	✓	✓										3	12.0	88,824		Certified Nurse Aide I	60.8%
02-7803	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,688		Certified Nurse Aide I	60.8%
02-7804	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,815		Maint Gen Foreman	60.8%
02-7805	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,089		Protective Services Spec III	60.8%
02-7806	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,235		Administrative Assistant II	60.8%
02-7807	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	188,283		Health Practitioner I	60.8%
02-7810	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,638		Maint Gen Journey	60.8%
02-7812	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,909		Recreational Therapist II	60.8%
02-7813	FT	✓	✓	✓	✓	✓								6	12.0	76,569		Certified Nurse Aide I	60.8%
02-7814	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,282		Certified Nurse Aide I	60.8%
02-7815	FT						✓	✓	✓	✓	✓			5	12.0	75,372		Certified Nurse Aide I	60.8%
02-7816	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,158		Nurse III	60.8%
02-7817	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,598		Licensed Prac Nurse	60.8%
02-7818	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,653		Nurse III	60.8%
02-7819	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,891		Assisted Living Care Coord	60.8%
02-7820	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,412		Licensed Prac Nurse	60.8%
02-7821	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,356		Certified Nurse Aide I	60.8%
02-7822	FT													0	12.0	84,397		Certified Nurse Aide I	60.8%
02-7823	PT													0	9.0	75,232		Licensed Prac Nurse	60.8%
02-7824	FT													0	12.0	104,570		Nurse I	60.8%

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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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

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: 541	0	Minus budgeted vacancy rate**:	\$51,563,575	\$53,205,205	
PT: 33	0	Personal Services lump sum and boards budgeted amount:	(\$650,075) 1.3%	(\$744,705) 1.4%	
NP: 26	2	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$50,913,500	\$52,460,500	\$1,547,000

On average, this component must maintain 81.8 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																	
02-7825	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	77,610		Certified Nurse Aide I	60.8%
02-7826	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	86,831		Certified Nurse Aide I	60.8%
02-7827	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	71,083		Certified Nurse Aide I	60.8%
02-7828	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	103,369		Certified Nurse Aide I	60.8%
02-7829	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	88,229		Certified Nurse Aide I	60.8%
02-7830	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"/>	4	12.0	82,695		Certified Nurse Aide I	60.8%
02-7831	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	86,956		Certified Nurse Aide I	60.8%
02-7832	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	12.0	74,381		Certified Nurse Aide I	60.8%
02-7833	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	87,412		Certified Nurse Aide I	60.8%
02-7834	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	75,889		Certified Nurse Aide I	60.8%
02-7835	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	84,397		Certified Nurse Aide I	60.8%
02-7836	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	72,533		Assisted Living Aide	60.8%
02-7838	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	89,692		Administrative Assistant I	60.8%
02-7839	PT	<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	8.0	41,337		Certified Nurse Aide I	60.8%
02-7840	PT	<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	9.5	50,981		Certified Nurse Aide I	60.8%
02-7841	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	100,356		Certified Nurse Aide I	60.8%
02-7842	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	81,063		Certified Nurse Aide I	60.8%
02-7843	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	94,968		Certified Nurse Aide I	60.8%
02-7901	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	80,011		Certified Nurse Aide I	60.8%
02-7903	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	88,824		Certified Nurse Aide I	60.8%
02-7904	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	90,781		Certified Nurse Aide I	60.8%
02-7905	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	83,156		Certified Nurse Aide I	60.8%
02-7907	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	93,957		Certified Nurse Aide I	60.8%
02-7908	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	77,296		Certified Nurse Aide I	60.8%
02-7909	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	81,263		Medical Infor/Services Assist	60.8%
02-7912	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,890		Certified Nurse Aide I	60.8%
02-7913	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	86,831		Certified Nurse Aide I	60.8%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

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: 541	0	Minus budgeted vacancy rate**:	\$51,563,575	\$53,205,205	
PT: 33	0	Personal Services lump sum and boards budgeted amount:	(\$650,075) 1.3%	(\$744,705) 1.4%	
NP: 26	2	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$50,913,500	\$52,460,500	\$1,547,000

On average, this component must maintain 81.8 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																	
02-7917	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,775		Pharmacy Technician	60.8%
02-7918	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,224		Certified Nurse Aide I	60.8%
02-7919	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,604		Certified Nurse Aide I	60.8%
02-7921	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,399		Licensed Prac Nurse	60.8%
02-7922	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,320		Licensed Prac Nurse	60.8%
02-7923	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,674		Nurse II	60.8%
02-7924	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,923		Certified Nurse Aide I	60.8%
02-7925	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,957		Certified Nurse Aide I	60.8%
02-7926	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	99,969		Licensed Prac Nurse	60.8%
02-7928	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,508		Social Services Associate II	60.8%
02-7930	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,221		Nurse III	60.8%
02-7931	FT	✓	✓	✓	✓	✓	✓	✓						7	12.0	78,280		Certified Nurse Aide I	60.8%
02-7932	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,624		Certified Nurse Aide I	60.8%
02-7933	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,759		Certified Nurse Aide I	60.8%
02-7934	FT					✓	✓	✓						3	12.0	74,486		Certified Nurse Aide I	60.8%
02-7935	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,631		Certified Nurse Aide I	60.8%
02-7936	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,219		Certified Nurse Aide I	60.8%
02-7937	FT	✓	✓	✓	✓	✓	✓	✓	✓					8	12.0	80,151		Certified Nurse Aide I	60.8%
02-7941	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,423		Assisted Living Aide	60.8%
02-7943	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,840		Certified Nurse Aide I	60.8%
02-7944	FT				✓	✓	✓	✓						4	12.0	73,314		Certified Nurse Aide I	60.8%
02-7945	FT	✓	✓											2	12.0	88,350		Certified Nurse Aide I	60.8%
02-7946	FT	✓	✓											2	12.0	117,403		Health Program Mgr II	60.8%
02-7949	FT			✓	✓	✓	✓	✓						6	12.0	71,998		Assisted Living Aide	60.8%
02-7950	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,470		Certified Nurse Aide I	60.8%
02-7951	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,751		Assisted Living Aide	60.8%
02-7953	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,762		Certified Nurse Aide I	60.8%

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.

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# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

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: 33	0	Personal Services lump sum and boards budgeted amount:	(\$650,075) 1.3%	(\$744,705) 1.4%	
NP: 26	2	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$50,913,500	\$52,460,500	\$1,547,000

On average, this component must maintain 81.8 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																	
02-7955	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,924		Licensed Prac Nurse	60.8%
02-7956	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,008		Certified Nurse Aide I	60.8%
02-7957	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	64,699		Food Service Sub Journey	60.8%
02-7958	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,461		Nurse II	60.8%
06-6040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	74,992		Certified Nurse Aide I	60.8%
06-6079	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,604		Certified Nurse Aide I	60.8%
06-6120	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,749		Certified Nurse Aide I	60.8%
06-6129	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	85,739		Certified Nurse Aide I	60.8%
06-6147	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	74,613		Certified Nurse Aide I	60.8%
06-6161	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,923		Certified Nurse Aide I	60.8%
06-6188	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,361		Licensed Prac Nurse	60.8%
06-6189	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,865		Certified Nurse Aide I	60.8%
06-6190	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	89,250		Certified Nurse Aide I	60.8%
06-6192	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,747		Certified Nurse Aide II	60.8%
06-6194	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	9.0	65,099		Licensed Prac Nurse	60.8%
06-6195	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	74,550		Certified Nurse Aide I	60.8%
06-6196	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,187		Certified Nurse Aide II	60.8%
06-6197	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	144,018		Nurse III	60.8%
06-6199	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	83,270		Certified Nurse Aide I	60.8%
06-6200	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,415		Certified Nurse Aide I	60.8%
06-6201	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,825		Certified Nurse Aide I	60.8%
06-6203	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	99,735		Licensed Prac Nurse	60.8%
06-6204	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	110,676		Nurse II	60.8%
06-6205	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,683		Nurse II	60.8%
06-6206	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,172		Certified Nurse Aide I	60.8%
06-6207	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,762		Certified Nurse Aide I	60.8%
06-6208	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,454		Pharmacy Technician	60.8%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

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: 541	0	Minus budgeted vacancy rate**:	\$51,563,575	\$53,205,205	
PT: 33	0	Personal Services lump sum and boards budgeted amount:	(\$650,075) 1.3%	(\$744,705) 1.4%	
NP: 26	2	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$50,913,500	\$52,460,500	\$1,547,000

On average, this component must maintain 81.8 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																	
06-6209	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,577		Protective Services Spec III	60.8%
06-6210	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,129		Certified Nurse Aide I	60.8%
06-6211	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	128,827		Nurse II	60.8%
06-6212	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,342		Nurse II	60.8%
06-6213	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,640		Certified Nurse Aide I	60.8%
06-6214	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,762		Certified Nurse Aide I	60.8%
06-6215	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	9.0	42,388		Certified Nurse Aide I	60.8%
06-6216	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	57,576		Food Service Sub Journey	60.8%
06-6217	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	9.0	46,209		Assisted Living Aide	60.8%
06-6219	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,249		Enviro Services Journey II	60.8%
06-6220	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,514		Maint Gen Journey	60.8%
06-6221	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	75,158		Enviro Services Journey II	60.8%
06-6222	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,766		Licensed Prac Nurse	60.8%
06-6223	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,831		Certified Nurse Aide I	60.8%
06-6224	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	78,638		Certified Nurse Aide I	60.8%
06-6225	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,865		Certified Nurse Aide I	60.8%
06-6226	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,337		Nurse II	60.8%
06-6228	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,781		Certified Nurse Aide I	60.8%
06-6230	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,891		Nurse IV	60.8%
06-6231	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,943		Maint Gen Journey	60.8%
06-6232	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,337		Licensed Prac Nurse	60.8%
06-6235	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,789		Certified Nurse Aide I	60.8%
06-6236	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,818		Certified Nurse Aide I	60.8%
06-6237	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,702		Certified Nurse Aide I	60.8%
06-6238	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,923		Certified Nurse Aide I	60.8%
06-6239	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,785		Certified Nurse Aide I	60.8%
06-6240	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	133,086		Nurse III	60.8%

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)

## Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

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: 541	0	Minus budgeted vacancy rate**:	\$51,563,575	\$53,205,205	
PT: 33	0	Personal Services lump sum and boards budgeted amount:	(\$650,075) 1.3%	(\$744,705) 1.4%	
NP: 26	2	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$50,913,500	\$52,460,500	\$1,547,000

On average, this component must maintain 81.8 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																	
06-6241	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,270		Certified Nurse Aide I	60.8%
06-6242	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,270		Certified Nurse Aide I	60.8%
06-6243	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,327		Nurse II	60.8%
06-7019	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,330		Nurse III	60.8%
06-9504	FT							✓	✓	✓	✓	✓	✓	6	12.0	82,184		Certified Nurse Aide I	60.8%
06-N07083	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	53,343		Food Service Sub Journey	60.8%
06-N08002	NP	✓	✓	✓	✓	✓	✓							7	12.0	52,336		Food Service Sub Journey	60.8%
06-N08004	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	54,488		Food Service Sub Journey	60.8%
06-N08006	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	56,412		Food Service Sub Journey	60.8%
06-N08016	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	54,398		Food Service Sub Journey	60.8%
06-N09002	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	61,392		Certified Nurse Aide I	60.8%
06-N09003	NP	✓	✓	✓										3	9.0	45,118		Licensed Prac Nurse	60.8%
06-N09004	NP	✓	✓	✓	✓									4	9.0	48,531		Nurse I	60.8%
06-N09005	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	9.0	51,993		Nurse II	60.8%
06-N09018	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	63,763		Certified Nurse Aide I	60.8%
06-N09020	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	38,118		Certified Nurse Aide I	60.8%
06-N09021	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	60,157		Licensed Prac Nurse	60.8%
06-N09022	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,727		Nurse II	60.8%
06-N09031	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	40,024		Certified Nurse Aide I	60.8%
06-N09033	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,788		Nurse II	60.8%
06-N09043	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	39,259		Certified Nurse Aide I	60.8%
06-N09044	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	61,956		Licensed Prac Nurse	60.8%
06-N09045	NP	✓	✓	✓	✓	✓	✓	✓	✓					8	12.0	73,875		Nurse II	60.8%
06-N09086	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,325		Nurse II	60.8%
06-N09087	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	61,392		Certified Nurse Aide I	60.8%
06-N15001	NP													0	4.0	21,569		Licensed Prac Nurse	60.8%
06-N15002	NP								✓	✓	✓	✓	✓	5	4.0	12,357		Assisted Living Aide	60.8%

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.

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**Personal Services Filled vs Vacant (1734)**  
Health & Social Svcs

**DRAFT**

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

**RDU Name:** Alaska Pioneer Homes (503)

**Component:** Pioneer Homes (2671)

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: 541	0	Minus budgeted vacancy rate**:	\$51,563,575	\$53,205,205	
PT: 33	0	Personal Services lump sum and boards budgeted amount:	(\$650,075) 1.3%	(\$744,705) 1.4%	
NP: 26	2	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$50,913,500	\$52,460,500	\$1,547,000

**On average, this component must maintain 81.8 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																	
06-N18007	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	61,542		Assisted Living Aide	60.8%
06-N18009	NP	<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	61,542		Assisted Living Aide	60.8%
06-N18010	NP	<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	61,542		Assisted Living Aide	60.8%
06-N18029	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"/>	6	12.0	59,435		Assisted Living Aide	60.8%
06-X113	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	215,195		Pharmacist (Adv Cert)	60.8%
06-X114	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	213,674		Pharmacist(Lead W/No Adv Cert)	60.8%
<b>Deleted in FY2019 Management Plan</b>																			
06-N09014	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	9.0	0		Nurse II	
06-N09016	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	9.0	0		Licensed Prac Nurse	

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

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

^PCN deleted in FY2020 Governor Amended

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



# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Behavioral Health (483)

Component: Alcohol Safety Action Program (ASAP) (305)

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: 26	0	Minus budgeted vacancy rate**:	\$2,728,208	\$2,875,164	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$41,508) 1.5%	(\$101,064) 3.5%	
NP: 1	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$2,686,700	\$2,774,100	\$87,400

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																	
06-0386	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	196,540		Social Svcs Prog Officer	100.0%
06-0387	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	85,641		A.P.O. II, ASAP	100.0%
06-0388	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	85,641		A.P.O. II, ASAP	100.0%
06-0389	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,151		A.P.O. II, ASAP	100.0%
06-0390	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	76,516		Criminal Justice Technician I	100.0%
06-0391	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,661		Administrative Assistant II	100.0%
06-0392	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,216		Criminal Justice Technician I	100.0%
06-0393	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,052		A.P.O. II, ASAP	100.0%
06-0394	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	75,195		Criminal Justice Technician I	100.0%
06-0396	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,435		Criminal Justice Technician I	100.0%
06-0525	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	11.0	80,561		A.P.O. II, ASAP	100.0%
06-2327	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,254		A.P.O. II, ASAP	0.0%
06-2328	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,381		A.P.O. II, ASAP	0.0%
06-2329	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,836		A.P.O. II, ASAP	0.0%
06-2352	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,161		A.P.O. II, ASAP	0.0%
06-2353	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,371		A.P.O. II, ASAP	0.0%
06-2354	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	85,858		A.P.O. II, ASAP	0.0%
06-2355	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,420		A.P.O. II, ASAP	0.0%
06-2424	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	103,246		A.P.O. II, ASAP	0.0%
06-2427	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,681		A.P.O. II, ASAP	0.0%
06-2428	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,871		Program Coordinator II	100.0%
06-2429	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,750		Program Coordinator II	0.0%
06-2444	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,130		Program Coordinator I	0.0%
06-2448	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	86,832		A.P.O. II, ASAP	0.0%
06-2449	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	108,019		A.P.O. II, ASAP	0.0%
06-2450	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,968		A.P.O. II, ASAP	0.0%
06-N09077	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	60,821		Criminal Justice 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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Behavioral Health (483)

Component: Behavioral Health Administration (2665)

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**:	\$7,577,092	\$7,517,119	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$286,592) 3.8%	(\$230,319) 3.1%	
NP: 16	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$7,290,500	\$7,286,800	(\$3,700)

On average, this component must maintain 27.2 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
02-7015	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	103,671		Administrative Officer I	100.0%
06-0281	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,784		Public Health Informaticist II	50.0%
06-0313	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,566		Health Program Mgr II	25.0%
06-0337	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,598		Research Analyst III	25.0%
06-0370	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	109,547		Health Program Mgr II	25.0%
06-0372	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	59,227		Office Assistant I	100.0%
06-0399	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,296		Mntl Hlth Clinician III	75.0%
06-0487	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,285		Research Analyst III	40.0%
06-0506	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	111,060		Medical Assist Admin II	25.0%
06-0507	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	80,365		Administrative Assistant II	100.0%
06-0535	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,877		Social Svcs Prog Officer	10.5%
06-0536	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,773		Nurse IV (Psychiatric)	25.0%
06-0644	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,237		Health Program Mgr IV	20.4%
06-1014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,662		Office Assistant II	100.0%
06-1763	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,910		Health Program Mgr II	45.0%
06-1811	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,451		Investigator II	0.0%
06-1848	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	76,298		Accounting Tech II	50.0%
06-1892	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	158,342		Investigator III	0.0%
06-1896	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	66,448		Office Assistant II	100.0%
06-1928	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,659		Investigator II	0.0%
06-2001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	170,700		Division Director	100.0%
06-2007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,113		Accounting Tech III	100.0%
06-2010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,665		Medical Assist Admin IV	100.0%
06-2015	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	115,762		Mntl Hlth Clinician III	75.0%
06-2139	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	184,995		Community Mh Svc Prog Adm	50.0%
06-2197	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,841		Admin Operations Mgr II	100.0%
06-2205	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	165,761		Chief of Risk & Research Mgmt	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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Behavioral Health (483)

Component: Behavioral Health Administration (2665)

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**:	\$7,577,092	\$7,517,119	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$286,592) 3.8%	(\$230,319) 3.1%	
NP: 16	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$7,290,500	\$7,286,800	(\$3,700)

On average, this component must maintain 27.2 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																	
06-2207	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,732		Research Analyst IV	85.0%
06-2235	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,008		Mntl Hlth Clinician III	75.0%
06-2239	FT													0	12.0	71,806		Statistical Technician I	50.0%
06-2248	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,212		Project Assistant	100.0%
06-2270	FT	✓	✓	✓	✓	✓	✓							6	12.0	112,159		Program Coordinator II	70.0%
06-2271	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,170		Administrative Assistant II	100.0%
06-2301	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,248		Mntl Hlth Clinician III	75.0%
06-2325	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,154		Mntl Hlth Clinician III	75.0%
06-2330	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,607		Program Coordinator I	75.0%
06-2332	FT	✓	✓	✓	✓	✓	✓					✓	✓	8	12.0	119,388		Nurse IV (Psychiatric)	25.0%
06-2333	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,091		Mntl Hlth Clinician III	25.0%
06-2334	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,369		Mntl Hlth Clinician III	25.0%
06-2356	FT													0	12.0	117,673		Mntl Hlth Clinician III	75.0%
06-2357	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,203		Project Assistant	25.0%
06-2366	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	111,181		Training Specialist II	75.0%
06-2382	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,055		Mntl Hlth Clinician III	75.0%
06-2389	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,067		Medical Assist Admin IV	25.0%
06-2405	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,070		Mntl Hlth Clinician III	25.0%
06-2408	FT	✓	✓	✓								✓	✓	5	12.0	106,631		Medical Assist Admin III	25.0%
06-2421	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,940		Administrative Officer II	100.0%
06-2423	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,187		Research Analyst III	80.0%
06-4016	FT								✓	✓	✓	✓	✓	5	12.0	149,443		Deputy Director	80.0%
06-4073	FT	✓	✓	✓	✓	✓	✓							6	12.0	125,004		Medical Assist Admin IV	85.0%
06-5128	FT	✓	✓	✓	✓	✓	✓							6	12.0	117,673		Mntl Hlth Clinician III	75.0%
06-5169	FT								✓	✓	✓	✓	✓	5	12.0	69,209		Statistical Technician I	50.0%
06-5266^	FT													0	12.0	112,887		Mntl Hlth Clinician III	90.0%
06-5321	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,414		Health Program Mgr III	75.0%

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

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

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# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Behavioral Health (483)

Component: Behavioral Health Administration (2665)

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**:	\$7,577,092	\$7,517,119	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$286,592) 3.8%	(\$230,319) 3.1%	
NP: 16	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$7,290,500	\$7,286,800	(\$3,700)

On average, this component must maintain 27.2 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																	
06-5351	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	113,322		Mntl Hlth Clinician III	75.0%
06-5352	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	95,823		Project Assistant	75.0%
06-5370	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	115,206		Program Coordinator II	75.0%
06-6039	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,916		Program Coordinator II	100.0%
06-6178	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	147,049		Mntl Hlth Clinician III	75.0%
06-IN0909	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	4,859		Student Intern I	0.0%
06-IN0910	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	3,887		Student Intern I	0.0%
06-IN0911	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 checked="" type="checkbox"/>	7	12.0	2,915		Student Intern I	0.0%
06-IN0912	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	2,915		Student Intern I	0.0%
06-IN0913	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 checked="" type="checkbox"/>	7	12.0	2,915		Student Intern I	0.0%
06-IN0914	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	2,915		Student Intern I	0.0%
06-IN0915	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	2,915		Student Intern I	0.0%
06-IN0916	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	2,915		Student Intern I	0.0%
06-IN1003	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	2,915		Student Intern I	0.0%
06-IN1004	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	2,915		Student Intern I	0.0%
06-IN1701	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	12.0	3,062		Student Intern I	0.0%
06-IN1702	NP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	3,062		Student Intern I	0.0%
06-IN1703	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	3,062		Student Intern I	0.0%
06-IN1704	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	3,062		Student Intern I	0.0%
06-IN1705	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 checked="" type="checkbox"/>	7	12.0	3,062		Student Intern I	0.0%
06-IN1706	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 checked="" type="checkbox"/>	7	12.0	3,062		Student Intern I	0.0%
06-X101	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	132,864		Project Coordinator	43.8%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Behavioral Health (483)

Component: Alaska Psychiatric Institute (311)

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: 268	0	Minus budgeted vacancy rate**:	\$33,533,932	\$0	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$2,347,375) 7.0%	(\$0) 0.0%	
NP: 9	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$31,186,557	\$0(\$31,186,557)	

On average, this component must maintain 225.1 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																	
06-0482^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,065		Supply Technician II	0.0%
06-0504^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,097		Chief Op Officer	46.0%
06-0669^	FT							✓	✓	✓	✓	✓	✓	6	12.0	124,057		Accountant III	100.0%
06-2220^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,777		Accounting Clerk	46.0%
06-2224^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,102		Mntl Hlth Clinician III	0.0%
06-2222^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	414,986		Staff Psychiatrist/No Brd Cert	46.0%
06-2274^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,442		Accounting Tech II	46.0%
06-2276^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,697		Protective Services Spec II	0.0%
06-2277^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,737		Nurse II (Psychiatric)	0.0%
06-2284^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	398,087		Staff Psychiatrist Board Cert	46.0%
06-2282^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,654		Health Practitioner I	54.0%
06-2284^	FT	✓	✓	✓	✓				✓	✓	✓	✓	✓	9	12.0	75,435		Psych Nurse Asst II	0.0%
06-2285^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,471		Psych Nurse Asst III	0.0%
06-2286^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	11	12.0	79,570		Psych Nurse Asst III	0.0%
06-2289^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	179,497		Health Practitioner I	46.0%
06-2290^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,821		Accounting Tech I	46.0%
06-2292^	FT	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	84,637		Psych Nurse Asst III	0.0%
06-2293^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,860		Health Practitioner I	46.0%
06-2297^	FT		✓			✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	73,168		Psych Nurse Asst II	0.0%
06-2302^	FT							✓	✓	✓	✓	✓		5	12.0	430,845		Staff Psychiatrist/Chief	46.0%
06-2303^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,736		Pharmacy Technician	46.0%
06-2308^	FT		✓	✓	✓	✓	✓						✓	7	10.5	61,635		Maint Gen Sub Journey I	0.0%
06-2311^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,382		Public Health Informaticist II	46.0%
06-2318^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,785		Information System Coordinator	46.0%
06-2321^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			10	12.0	124,261		Nurse III (Psychiatric)	0.0%
06-2324^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,756		Accounting Clerk	46.0%
06-2335^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,935		Administrative Officer I	46.0%

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)

## Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Behavioral Health (483)

Component: Alaska Psychiatric Institute (311)

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: 268	0	Minus budgeted vacancy rate**:	\$33,533,932	\$0	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$2,347,375) 7.0%	(\$0) 0.0%	
NP: 9	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$31,186,557	\$0(\$31,186,557)	

On average, this component must maintain 225.1 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																	
06-2336^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,553		Office Assistant I	100.0%
06-2337^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,624		Psych Nurse Asst III	0.0%
06-2338^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,591		Nurse II (Psychiatric)	0.0%
06-2348^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,087		Nurse II (Psychiatric)	0.0%
06-2349^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	122,807		Nurse II (Psychiatric)	0.0%
06-2367^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,328		Protective Services Spec II	0.0%
06-2383^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,690		Mntl Hlth Clinician III	0.0%
06-2384^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,355		Administrative Assistant I	46.0%
06-2385^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,649		Administrative Assistant II	46.0%
06-2391^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,556		Medical Infor/Services Assist	46.0%
06-2425^	FT	✓	✓											2	10.5	67,232		Paralegal I	46.0%
06-2426^	FT													0	10.0	80,052		Accountant III	46.0%
06-2451^	FT	No Payroll Data or Seasonal^^												0	12.0	155,713		Nurse II (Psychiatric)	56.0%
06-2452^	FT	No Payroll Data or Seasonal^^												0	12.0	155,713		Nurse II (Psychiatric)	56.0%
06-2453^	FT	No Payroll Data or Seasonal^^												0	12.0	155,713		Nurse II (Psychiatric)	56.0%
06-2454^	FT	No Payroll Data or Seasonal^^												0	12.0	155,713		Nurse II (Psychiatric)	56.0%
06-2455^	FT	No Payroll Data or Seasonal^^												0	12.0	155,713		Nurse II (Psychiatric)	56.0%
06-2456^	FT	No Payroll Data or Seasonal^^												0	12.0	155,713		Nurse II (Psychiatric)	56.0%
06-2457^	FT	No Payroll Data or Seasonal^^												0	12.0	155,713		Nurse II (Psychiatric)	56.0%
06-2458^	FT	No Payroll Data or Seasonal^^												0	12.0	155,713		Nurse II (Psychiatric)	56.0%
06-2459^	FT	No Payroll Data or Seasonal^^												0	12.0	155,713		Nurse II (Psychiatric)	56.0%
06-2460^	FT	No Payroll Data or Seasonal^^												0	12.0	155,713		Nurse II (Psychiatric)	56.0%
06-2461^	FT	No Payroll Data or Seasonal^^												0	12.0	153,486		Nurse II (Psychiatric)	56.0%
06-2462^	FT	No Payroll Data or Seasonal^^												0	12.0	154,376		Nurse II (Psychiatric)	56.0%
06-2463^	FT	No Payroll Data or Seasonal^^												0	12.0	154,376		Nurse II (Psychiatric)	56.0%
06-2464^	FT											✓	✓	3	12.0	154,376		Nurse II (Psychiatric)	56.0%
06-2465^	FT	No Payroll Data or Seasonal^^												0	12.0	154,376		Nurse II (Psychiatric)	56.0%

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)

## Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Behavioral Health (483)

Component: Alaska Psychiatric Institute (311)

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: 268	0	Minus budgeted vacancy rate**:	\$33,533,932	\$0	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$2,347,375) 7.0%	(\$0) 0.0%	
NP: 9	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$31,186,557	\$0(\$31,186,557)	

On average, this component must maintain 225.1 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																	
06-2466^	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	12.0	154,376		Nurse II (Psychiatric)	56.0%
06-2467^	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	12.0	154,376		Nurse II (Psychiatric)	56.0%
06-2468^	FT	No Payroll Data or Seasonal^^												0	12.0	154,376		Nurse II (Psychiatric)	56.0%
06-2469^	FT	No Payroll Data or Seasonal^^												0	12.0	154,376		Nurse II (Psychiatric)	56.0%
06-2470^	FT	No Payroll Data or Seasonal^^												0	12.0	154,376		Nurse II (Psychiatric)	56.0%
06-5004^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	170,305		Occupational Therapist II	0.0%
06-5010^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	158,918		Mntl Hlth Clinician IV	0.0%
06-5011^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	88,702		Protective Services Spec I	0.0%
06-5012^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	153,799		Building Maint Supt	0.0%
06-5013^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	158,292		Mntl Hlth Clinician III	0.0%
06-5014^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	222,079		Nursing Director	46.0%
06-5017^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	151,048		Mntl Hlth Clinician IV	0.0%
06-5018^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	113,676		Mntl Hlth Clinician II	0.0%
06-5021^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	10.0	144,210		Asst Nurse Director	46.0%
06-5024^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	90,065		Maint Gen Journey	0.0%
06-5027^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	10.5	100,923		Mntl Hlth Clinician III	0.0%
06-5031^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	71,184		Psych Nurse Asst II	0.0%
06-5034^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,510		Nurse II (Psychiatric)	0.0%
06-5035^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,822		Maint Gen Journey	0.0%
06-5037^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	89,695		Accounting Tech III	46.0%
06-5038^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	124,261		Nurse II (Psychiatric)	0.0%
06-5040^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1	10.5	87,183		Medical Record Admin	46.0%
06-5041^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	98,905		Maint Spec Bfc Journey I	0.0%
06-5042^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	96,516		Protective Services Spec II	0.0%
06-5044^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	10.5	67,232		Recreation Therapist I	0.0%
06-5047^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	10.5	75,890		Maint Spec Plumb Journey I	0.0%
06-5050^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	102,868		Nurse 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)

## Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Behavioral Health (483)

Component: Alaska Psychiatric Institute (311)

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: 268	0	Minus budgeted vacancy rate**:	\$33,533,932	\$0	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$2,347,375) 7.0%	(\$0) 0.0%	
NP: 9	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$31,186,557	\$0(\$31,186,557)	

On average, this component must maintain 225.1 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																	
06-5052^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	134,329		Nurse III (Psychiatric)	0.0%
06-5054^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,620		Nurse III (Psychiatric)	46.0%
06-5055^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,730		Health Practitioner I	46.0%
06-5056^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	135,861		Nurse III (Psychiatric)	46.0%
06-5059^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	10.0	116,693		Nurse IV (Psychiatric)	46.0%
06-5064^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,915		Maint Gen Sub Journey II	0.0%
06-5068^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	164,462		Nurse III (Psychiatric)	46.0%
06-5070^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,831		Nurse II (Psychiatric)	0.0%
06-5072^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,846		Nurse I	0.0%
06-5073^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,585		Nurse II (Psychiatric)	0.0%
06-5074^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,454		Nurse II (Psychiatric)	0.0%
06-5075^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,471		Psych Nurse Asst III	0.0%
06-5076^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	140,585		Nurse II (Psychiatric)	0.0%
06-5078^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	111,645		Nurse II (Psychiatric)	0.0%
06-5083^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,125		Nurse II (Psychiatric)	0.0%
06-5085^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,816		Nurse II (Psychiatric)	0.0%
06-5086^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	130,987		Nurse II (Psychiatric)	0.0%
06-5087^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,108		Psych Nurse Asst III	0.0%
06-5089^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,172		Nurse II (Psychiatric)	0.0%
06-5090^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	121,280		Nurse II (Psychiatric)	0.0%
06-5092^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,983		Secretary	46.0%
06-5093^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	71,139		Stock and Parts Services I	0.0%
06-5102^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	72,093		Accounting Tech I	46.0%
06-5104^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,777		Medical Infor/Services Assist	46.0%
06-5106^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,869		Nurse III (Psychiatric)	0.0%
06-5107^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,549		Medical Infor/Service Supervis	46.0%
06-5108^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	77,271		Psych Nurse Asst 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)

## Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Behavioral Health (483)

Component: Alaska Psychiatric Institute (311)

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: 268	0	Minus budgeted vacancy rate**:	\$33,533,932	\$0	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$2,347,375) 7.0%	(\$0) 0.0%	
NP: 9	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$31,186,557	\$0(\$31,186,557)	

On average, this component must maintain 225.1 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																	
06-5109^	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	12.0	132,245		Nurse II (Psychiatric)	0.0%
06-5110^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	169,608		Health Program Mgr IV	46.0%
06-5111^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	11.0	86,801		Mntl Hlth Clinician I	0.0%
06-5112^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,822		Psych Nurse Asst III	0.0%
06-5113^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	76,384		Psych Nurse Asst II	0.0%
06-5117^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	80,776		Psych Nurse Asst III	0.0%
06-5122^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,578		Mntl Hlth Clinician III	0.0%
06-5124^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	75,551		Administrative Assistant I	46.0%
06-5125^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	60,922		Office Assistant I	46.0%
06-5126^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	72,767		Office Assistant I	46.0%
06-5130^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,182		Nurse II (Psychiatric)	0.0%
06-5131^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	12.0	69,401		Office Assistant I	100.0%
06-5139^	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 type="checkbox"/>	<input type="checkbox"/>	8	12.0	79,503		Psych Nurse Asst III	0.0%
06-5140^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,070		Psych Nurse Asst IV	0.0%
06-5143^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	78,248		Psych Nurse Asst IV	0.0%
06-5145^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	211,365		Health Practitioner II	46.0%
06-5146^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	75,435		Psych Nurse Asst II	0.0%
06-5148^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,627		Nurse III (Psychiatric)	0.0%
06-5149^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,171		Nurse II (Psychiatric)	0.0%
06-5152^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	137,545		Nurse III (Psychiatric)	0.0%
06-5153^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,437		Nurse II (Psychiatric)	0.0%
06-5154^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	140,462		Nurse II (Psychiatric)	0.0%
06-5155^	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	78,770		Psych Nurse Asst III	0.0%
06-5156^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	84,639		Psych Nurse Asst III	0.0%
06-5157^	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	108,487		Nurse I	0.0%
06-5158^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,129		Nurse II (Psychiatric)	0.0%
06-5159^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,637		Administrative Assistant II	46.0%

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)

## Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Behavioral Health (483)

Component: Alaska Psychiatric Institute (311)

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: 268	0	Minus budgeted vacancy rate**:	\$33,533,932	\$0	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$2,347,375) 7.0%	(\$0) 0.0%	
NP: 9	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$31,186,557	\$0(\$31,186,557)	

On average, this component must maintain 225.1 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																	
06-5164^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,409		Admin Asst III	46.0%
06-5167^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,473		Enviro Services Journey II	0.0%
06-5168^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,655		Enviro Services Journey II	0.0%
06-5172^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,336		Administrative Assistant I	46.0%
06-5173^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	10.5	56,422		Office Assistant II	46.0%
06-5175^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	92,627		Psych Nurse Asst III	0.0%
06-5176^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	63,164		Office Assistant I	46.0%
06-5179^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,408		Office Assistant I	46.0%
06-5180^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	81,993		Psych Nurse Asst III	0.0%
06-5182^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	79,902		Psych Nurse Asst III	0.0%
06-5183^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,062		Psych Nurse Asst IV	0.0%
06-5184^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,850		Training Specialist II	46.0%
06-5185^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	76,160		Psych Nurse Asst II	0.0%
06-5187^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,162		Psych Nurse Asst III	0.0%
06-5188^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	71,245		Psych Nurse Asst II	0.0%
06-5189^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,611		Psych Nurse Asst III	0.0%
06-5190^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,162		Psych Nurse Asst III	0.0%
06-5191^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	10.5	91,014		Mntl Hlth Clinician II	0.0%
06-5192^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,970		Mntl Hlth Clinician II	0.0%
06-5193^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	74,641		Psych Nurse Asst II	0.0%
06-5194^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,195		Psych Nurse Asst II	0.0%
06-5195^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	76,049		Psych Nurse Asst II	0.0%
06-5196^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	74,441		Psych Nurse Asst II	0.0%
06-5197^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,982		Psych Nurse Asst III	0.0%
06-5199^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	10.5	106,368		Nurse III (Psychiatric)	0.0%
06-5200^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,535		Psych Nurse Asst IV	0.0%
06-5201^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,151		Psych Nurse Asst 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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Behavioral Health (483)

Component: Alaska Psychiatric Institute (311)

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: 268	0	Minus budgeted vacancy rate**:	\$33,533,932	\$0	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$2,347,375) 7.0%	(\$0) 0.0%	
NP: 9	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$31,186,557	\$0(\$31,186,557)	

On average, this component must maintain 225.1 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																	
06-5202-^	FT	<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"/>	<input checked="" type="checkbox"/>	10	12.0	71,558		Enviro Services Journey II	0.0%
06-5203-^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	67,221		Enviro Services Journey I	0.0%
06-5204-^	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	56,965		Enviro Services Journey I	0.0%
06-5206-^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	58,972		Enviro Services Journey I	0.0%
06-5212-^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,139		Office Assistant IV	100.0%
06-5213-^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	85,747		Office Assistant I	100.0%
06-5214-^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	88,645		Enviro Services Lead	0.0%
06-5215-^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	71,198		Enviro Services Journey II	0.0%
06-5216-^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	57,878		Enviro Services Journey I	0.0%
06-5217-^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	72,441		Enviro Services Journey II	0.0%
06-5222-^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	58,767		Enviro Services Journey I	0.0%
06-5225-^	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	10.5	58,017		Office Assistant I	100.0%
06-5230-^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	97,331		Psych Nurse Asst IV	0.0%
06-5231-^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,000		Psych Nurse Asst III	0.0%
06-5232-^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,902		Psych Nurse Asst IV	0.0%
06-5233-^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	86,206		Psych Nurse Asst III	0.0%
06-5235-^	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"/>	9	12.0	72,647		Psych Nurse Asst II	0.0%
06-5245-^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	198,280		Mntl Hlth Clinician IV	0.0%
06-5248-^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	141,938		Nurse IV (Psychiatric)	46.0%
06-5249-^	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	90,525		Occupational Therapist I	46.0%
06-5253-^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,863		Mntl Hlth Clinician II	0.0%
06-5259-^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	79,637		Psych Nurse Asst III	0.0%
06-5260-^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,473		Psych Nurse Asst III	0.0%
06-5261-^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,201		Protective Services Spec III	46.0%
06-5262-^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,578		Mntl Hlth Clinician III	0.0%
06-5263-^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	135,249		Mntl Hlth Clinician III	0.0%
06-5264-^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	75,842		Administrative Assistant I	46.0%

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)

## Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Behavioral Health (483)

Component: Alaska Psychiatric Institute (311)

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: 268	0	Minus budgeted vacancy rate**:	\$33,533,932	\$0	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$2,347,375) 7.0%	(\$0) 0.0%	
NP: 9	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$31,186,557	\$0(\$31,186,557)	

On average, this component must maintain 225.1 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																	
06-5267^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	114,221		Nurse II (Psychiatric)	0.0%
06-5268^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	130,446		Program Coordinator II	100.0%
06-5271^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,410		Mntl Hlth Clinician III	0.0%
06-5273^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,028		Psych Nurse Asst IV	0.0%
06-5274^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	79,503		Psych Nurse Asst III	0.0%
06-5275^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,367		Psych Nurse Asst IV	0.0%
06-5276^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,781		Mntl Hlth Clinician III	0.0%
06-5277^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,938		Mntl Hlth Clinician III	0.0%
06-5278^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,359		Psych Nurse Asst III	0.0%
06-5279^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,975		Psych Nurse Asst III	0.0%
06-5280^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,328		Psych Nurse Asst IV	0.0%
06-5282^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	9.6	306,737		Staff Psychiatrist Board Cert	0.0%
06-5283^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	414,986		Staff Psychiatrist/Chief	46.0%
06-5284^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	289,634		Medical Officer	46.0%
06-5287^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	401,337		Staff Psychiatrist/No Brd Cert	46.0%
06-5294^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	76,160		Psych Nurse Asst II	0.0%
06-5295^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,275		Psych Nurse Asst III	0.0%
06-5296^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,969		Psych Nurse Asst III	0.0%
06-5297^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	90,471		Psych Nurse Asst III	0.0%
06-5298^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,138		Psych Nurse Asst III	0.0%
06-5299^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	81,993		Psych Nurse Asst III	0.0%
06-5300^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,499		Psych Nurse Asst IV	0.0%
06-5301^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	87,775		Psych Nurse Asst IV	0.0%
06-5302^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	72,514		Psych Nurse Asst II	0.0%
06-5303^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,384		Psych Nurse Asst III	0.0%
06-5304^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	79,902		Psych Nurse Asst III	0.0%
06-5305^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,471		Psych Nurse Asst 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)

## Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Behavioral Health (483)

Component: Alaska Psychiatric Institute (311)

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: 268	0	Minus budgeted vacancy rate**:	\$33,533,932	\$0	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$2,347,375) 7.0%	(\$0) 0.0%	
NP: 9	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$31,186,557	\$0(\$31,186,557)	

On average, this component must maintain 225.1 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																	
06-5306^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	79,020		Psych Nurse Asst III	0.0%
06-5307^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	117,599		Nurse II (Psychiatric)	0.0%
06-5308^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	81,340		Psych Nurse Asst III	0.0%
06-5309^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,957		Protective Services Spec II	46.0%
06-5310^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	138,869		Nurse III (Psychiatric)	0.0%
06-5311^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,357		Mntl Hlth Clinician II	0.0%
06-5312^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,646		Maint Spec Bfc Jrny II/Lead	0.0%
06-5315^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	9.6	306,737		Staff Psychiatrist Board Cert	46.0%
06-5317^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	86,399		Paralegal II	0.0%
06-5319^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,161		Industrial Therapist	0.0%
06-5320^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,904		Psych Nurse Asst III	0.0%
06-5323^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	125,009		Nurse III (Psychiatric)	46.0%
06-5324^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,306		Nurse II (Psychiatric)	0.0%
06-5326^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,074		Nurse II (Psychiatric)	0.0%
06-5329^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	124,652		Nurse II (Psychiatric)	0.0%
06-5330^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	10.5	93,988		Program Coordinator II	46.0%
06-5332^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,971		Nurse II (Psychiatric)	0.0%
06-5334^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	81,213		Psych Nurse Asst III	0.0%
06-5335^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,944		Psych Nurse Asst III	0.0%
06-5337^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,386		Psych Nurse Asst II	0.0%
06-5338^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	127,754		Mntl Hlth Clinician III	0.0%
06-5339^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	120,591		Nurse III (Psychiatric)	0.0%
06-5340^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,651		Nurse II (Psychiatric)	0.0%
06-5341^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,770		Nurse II (Psychiatric)	0.0%
06-5342^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,048		Safety Officer	46.0%
06-5347^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	231,960		Director of API	46.0%
06-5348^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,134		Psych Nurse Asst 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)

## Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Behavioral Health (483)

Component: Alaska Psychiatric Institute (311)

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: 268	0	Minus budgeted vacancy rate**:	\$33,533,932	\$0	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$2,347,375) 7.0%	(\$0) 0.0%	
NP: 9	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$31,186,557	\$0(\$31,186,557)	

On average, this component must maintain 225.1 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																	
06-5349^	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	94,581		Psych Nurse Asst III	0.0%
06-5350^	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	76,002		Office Assistant I	100.0%
06-5353^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	66,722		Office Assistant I	46.0%
06-5354^	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	11.0	71,795		Administrative Assistant II	100.0%
06-5355^	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	147,260		Nurse II (Psychiatric)	0.0%
06-5356^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,793		Nurse II (Psychiatric)	0.0%
06-5357^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	102,868		Psych Nurse Asst IV	0.0%
06-5358^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	72,714		Psych Nurse Asst II	0.0%
06-5359^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	142,988		Mntl Hlth Clinician III	0.0%
06-5360^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	93,275		Psych Nurse Asst III	0.0%
06-5361^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	82,314		Psych Nurse Asst III	0.0%
06-5362^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,321		Psych Nurse Asst III	0.0%
06-5363^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,719		Psych Nurse Asst III	0.0%
06-5364^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	84,553		Enviro Services Journey II	0.0%
06-5365^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	63,844		Office Assistant I	46.0%
06-5368^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	414,986		Staff Psychiatrist/No Brd Cert	46.0%
06-5369^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	127,523		Mntl Hlth Clinician III	0.0%
06-5371^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,314		Nurse II (Psychiatric)	0.0%
06-5372^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	140,943		Nurse II (Psychiatric)	0.0%
06-5373^	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	105,132		Nurse I	0.0%
06-5374^	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	158,812		Nurse IV (Psychiatric)	46.0%
06-5375^	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	110,053		Nurse I	0.0%
06-IN1708^	NP	<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	58,409		Graduate Intern II	0.0%
06-N07099^	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	180,732		Mntl Hlth Clinician II	0.0%
06-N07105^	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	518,398		Psych Nurse Asst I	0.0%
06-N07106^	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	44,051		Nurse I	0.0%
06-N07107^	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	231,060		Nurse II (Psychiatric)	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)**  
Health & Social Svcs

**DRAFT**

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

**RDU Name:** Behavioral Health (483)

**Component:** Alaska Psychiatric Institute (311)

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: 268	0	Minus budgeted vacancy rate**:	\$33,533,932	\$0	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$2,347,375) 7.0%	(\$0) 0.0%	
NP: 9	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$31,186,557	\$0(\$31,186,557)	

**On average, this component must maintain 225.1 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																	
06-N19007 <sup>Δ</sup>	NP		<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	335,027		Psych Nurse Asst II	0.0%
06-N19008 <sup>Δ</sup>	NP	No Payroll Data or Seasonal <sup>^^</sup>													0	12.0	378,541		Psych Nurse Asst III	0.0%
06-N19009 <sup>Δ</sup>	NP		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		5	11.0	72,537		Nurse III (Psychiatric)	100.0%
06-T182 <sup>Δ</sup>	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"/>		7	12.0	199,660		Chief Financial Officer	100.0%
06-X115 <sup>Δ</sup>	FT		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		12	12.0	196,916		Pharmacist	46.0%
06-X116 <sup>Δ</sup>	FT		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		12	12.0	249,263		Pharmacist(Lead W/No Adv Cert)	46.0%
06-XS001 <sup>Δ</sup>	NP		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		12	12.0	108,718		Stipend Recipient	46.0%

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.

<sup>Δ</sup>PCN deleted in FY2020 Governor Amended

<sup>^^</sup>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)**  
Health & Social Svcs

**DRAFT**

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

**RDU Name:** Behavioral Health (483)

**Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

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: 6	0	Minus budgeted vacancy rate**:	\$691,731	\$709,886	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$1,631) 0.2%	(\$586) 0.1%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$15,000	
			\$690,100	\$724,300	\$34,200

**On average, this component must maintain 0.2 months of vacant PCNs to stay within FY2019 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
06-0489	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	139,300		Program Coordinator II	0.0%
06-0494	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,408		Hlth & Soc Svcs Plnr II	50.0%
06-0601	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	144,943		Executive Director,Dhss Boards	50.0%
06-0602	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	82,691		Statistical Technician I	65.5%
06-0603	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	87,905		Administrative Assistant II	50.0%
06-0604	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	124,484		Hlth & Soc Svcs Plnr II	65.5%

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)**  
Health & Social Svcs

**DRAFT**

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

**RDU Name:** Behavioral Health (483)

**Component:** Suicide Prevention Council (2651)

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)*:					
			\$107,827		\$112,380		
		Minus budgeted vacancy rate**:	(\$0) 0.0%		(\$480) 0.4%		
		Personal Services lump sum and boards budgeted amount:	\$0		\$0		
		Budget Request (Line 1000 Authority):	\$107,827		\$111,900		\$4,073

**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																	
06-0529	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	107,827		Project Assistant	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)**  
Health & Social Svcs

**DRAFT**

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

**RDU Name:** Behavioral Health (483)

**Component:** Residential Child Care (253)

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)*:					
			\$253,570		\$263,275		
		Minus budgeted vacancy rate**:	(\$4,770) 1.9%		(\$2,575) 1.0%		
		Personal Services lump sum and boards budgeted amount:	\$16,000		\$0		
		Budget Request (Line 1000 Authority):	\$264,800		\$260,700		(\$4,100)

**On average, this component must maintain 0.5 months of vacant PCNs to stay within FY2019 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
06-2190	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	85,497		Accounting Tech I	100.0%
06-3881	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	168,073		Social Svcs Prog Officer	12.3%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Children's Services (486)

Component: Children's Services Management (2666)

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				\$6,832,451	\$7,171,682	
FT: 57	0		Minus budgeted vacancy rate**:		(\$325,651) 4.8%	(\$494,582) 6.9%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:		\$0	\$0	
NP: 0	0		Budget Request (Line 1000 Authority):		\$6,506,800	\$6,677,100	\$170,300

On average, this component must maintain 32.6 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																	
06-0621	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,674		Admin Operations Mgr II	80.0%
06-0641	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	72,778		Accounting Tech I	62.0%
06-0642	FT													0	12.0	75,350		Accounting Tech I	62.0%
06-0659	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,482		Elig Technician II	62.0%
06-0660	FT	✓	✓			✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	99,581		Elig Technician II	62.0%
06-0661	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	110,106		Project Assistant	62.0%
06-0662	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,559		Administrative Officer II	62.0%
06-1346	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,608		Accountant III	62.0%
06-1350	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,825		Social Svcs Prog Coord	62.0%
06-1581	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	113,612		Social Svcs Prog Officer	62.0%
06-1735	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,716		Social Svcs Prog Coord	62.0%
06-1794	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,858		Social Svcs Prog Coord	62.0%
06-1901	FT													0	12.0	93,482		Project Assistant	81.0%
06-3011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		10	12.0	74,021		Social Services Associate II	62.0%
06-3028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,552		Office Assistant II	62.0%
06-3041	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	202,411		Division Operations Manager	62.0%
06-3068	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,994		Social Svcs Prog Officer	62.0%
06-3075	FT	✓	✓	✓	✓	✓	✓	✓			✓	✓	✓	10	12.0	133,241		Social Svcs Prog Coord	62.0%
06-3089	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,795		Social Svcs Prog Officer	62.0%
06-3112	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,430		Administrative Assistant II	62.0%
06-3396	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	100,354		Program Coordinator I	62.0%
06-3457	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,445		Social Svcs Prog Coord	62.0%
06-3671	FT	✓	✓	✓	✓					✓	✓	✓	✓	8	12.0	75,350		Accounting Tech I	62.0%
06-3702	FT	✓	✓	✓	✓	✓				✓	✓	✓	✓	9	12.0	69,503		Accounting Clerk	62.0%
06-3704	FT	✓				✓	✓	✓	✓	✓				6	12.0	86,874		Social Services Associate II	62.0%
06-3705	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,871		Research Analyst III	62.0%
06-3707	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,984		Accountant II	0.0%

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

\*\*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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Children's Services (486)

Component: Children's Services Management (2666)

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: 57	0	Minus budgeted vacancy rate**:	\$6,832,451	\$7,171,682	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$325,651) 4.8%	(\$494,582) 6.9%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$6,506,800	\$6,677,100	\$170,300

On average, this component must maintain 32.6 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																	
06-3709	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,314		Social Svcs Prog Coord	100.0%
06-3711	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	131,642		Protective Services Spec IV	64.0%
06-3871	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	185,223		Social Services Prog. Admin.	100.0%
06-3944	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,725		Social Svcs Prog Coord	20.0%
06-3948	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	83,518		Accounting Tech II	20.0%
06-3949	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,768		Social Svcs Prog Coord	20.0%
06-3962	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	159,237		Research Analyst IV	20.0%
06-3972	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,385		Program Coordinator I	20.0%
06-4502	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,084		Social Services Prog. Admin.	20.0%
06-4516	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,667		Accounting Tech II	20.0%
06-4564	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,599		Social Svcs Prog Officer	20.0%
06-4570	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	87,115		Research Analyst I	80.0%
06-4588	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,318		Social Svcs Prog Coord	80.0%
06-4609	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,573		Accounting Tech III	80.0%
06-4610	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	79,254		Accounting Tech II	80.0%
06-4611	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	84,443		Elig Technician II	80.0%
06-4614	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,236		Social Svcs Prog Officer	80.0%
06-4616	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,217		Project Assistant	80.0%
06-4625	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	49,904		Social Services Associate II	62.0%
06-4636	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,068		Social Svcs Prog Coord	62.0%
06-4637	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,440		Social Svcs Prog Coord	80.0%
06-9138	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,626		Social Svcs Prog Coord	80.0%
06-9269	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	202,546		Division Director	80.0%
06-9294	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,850		Program Coordinator I	62.0%
06-9299	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	165,859		Deputy Director	70.0%
06-9300	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	137,892		Social Svcs Prog Officer	80.0%
06-9304	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,516		Data Processing Mgr I	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)**  
Health & Social Svcs

**DRAFT**

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

**RDU Name:** Children's Services (486)

**Component:** Children's Services Management (2666)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			Change
Budgeted	Deleted					
				\$6,832,451	\$7,171,682	
FT:	57	0	Minus budgeted vacancy rate**:	(\$325,651) 4.8%	(\$494,582) 6.9%	
PT:	0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP:	0	0	Budget Request (Line 1000 Authority):	\$6,506,800	\$6,677,100	\$170,300

**On average, this component must maintain 32.6 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																	
06-9314	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	93,856		Admin Asst III	80.0%
06-9340	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	84,649		Elig Technician II	80.0%
06-T161	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	164,471		Project Coordinator	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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

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: 529	0	Minus budgeted vacancy rate**:	\$56,213,824	\$58,970,616	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$3,908,124) 7.0%	(\$3,808,316) 6.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$52,305,700	\$55,162,300	\$2,856,600

On average, this component must maintain 441.3 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																	
06-1351	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,269		Research Analyst III	79.0%
06-1805	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,264		Protective Services Spec I	65.0%
06-3012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,106		Community Care Lic Spec I	50.0%
06-3014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,827		Protective Services Manager I	81.0%
06-3015	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,670		Protective Services Manager I	81.0%
06-3016	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,277		Protective Services Manager I	81.0%
06-3018	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,750		Protective Services Spec IV	64.0%
06-3019	FT	✓	✓	✓										4	12.0	97,466		Protective Services Spec II	65.0%
06-3020	FT	✓	✓	✓			✓	✓	✓	✓	✓	✓	✓	10	12.0	92,393		Protective Services Spec II	65.0%
06-3021	FT	✓	✓											4	12.0	99,069		Protective Services Spec II	65.0%
06-3022	FT		✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	96,864		Protective Services Spec II	65.0%
06-3023	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,329		Protective Services Spec II	65.0%
06-3025	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	88,091		Protective Services Spec I	65.0%
06-3026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,899		Elig Technician II	50.0%
06-3027	FT	✓	✓	✓	✓									5	12.0	98,122		Protective Services Spec II	65.0%
06-3029	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,932		Protective Services Spec II	65.0%
06-3030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,001		Social Services Associate II	65.0%
06-3031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,346		Office Assistant I	50.0%
06-3033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,923		Office Assistant II	50.0%
06-3034	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,807		Protective Services Spec I	65.0%
06-3035	FT	✓	✓	✓	✓	✓	✓	✓	✓					9	12.0	59,431		Office Assistant I	50.0%
06-3036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,608		Office Assistant II	50.0%
06-3037	FT	✓	✓	✓	✓	✓						✓	✓	8	12.0	88,153		Office Assistant IV	50.0%
06-3039	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓				9	12.0	98,349		Office Assistant I	50.0%
06-3042	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,674		Protective Services Spec II	65.0%
06-3043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓				9	12.0	92,815		Protective Services Spec II	65.0%
06-3044	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,263		Protective Services Spec II	65.0%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

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: 529	0	Minus budgeted vacancy rate**:	\$56,213,824	\$58,970,616	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$3,908,124) 7.0%	(\$3,808,316) 6.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$52,305,700	\$55,162,300	\$2,856,600

On average, this component must maintain 441.3 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																	
06-3045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,603		Protective Services Spec II	65.0%
06-3046	FT	✓	✓	✓										3	12.0	90,204		Protective Services Spec II	65.0%
06-3047	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	122,808		Protective Services Spec IV	64.0%
06-3048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	87,816		Protective Services Spec I	65.0%
06-3057	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	91,004		Protective Services Spec II	65.0%
06-3058	FT	✓								✓	✓	✓	✓	6	12.0	94,209		Social Services Associate II	65.0%
06-3060	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,932		Protective Services Spec IV	64.0%
06-3061	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,526		Protective Services Spec II	65.0%
06-3062	FT					✓	✓	✓	✓	✓	✓	✓		6	12.0	67,178		Office Assistant II	50.0%
06-3063	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓			✓	10	12.0	83,028		Accounting Tech I	50.0%
06-3064	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,092		Social Services Associate II	65.0%
06-3065	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,307		Protective Services Spec II	65.0%
06-3066	FT		✓	✓	✓	✓	✓						✓	6	12.0	85,393		Protective Services Spec I	65.0%
06-3067	FT	✓	✓					✓	✓	✓	✓	✓	✓	8	12.0	89,970		Protective Services Spec II	65.0%
06-3069	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,802		Protective Services Spec III	65.0%
06-3070	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,970		Protective Services Spec II	65.0%
06-3072	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	182,577		Protective Services Spec IV	64.0%
06-3073	FT	✓	✓	✓					✓	✓	✓	✓	✓	8	12.0	107,249		Protective Services Spec II	65.0%
06-3074	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	178,058		Protective Services Manager II	78.0%
06-3076	FT	✓	✓	✓	✓				✓	✓	✓	✓	✓	9	12.0	95,839		Protective Services Spec II	65.0%
06-3077	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,809		Community Care Lic Spec II	50.0%
06-3080	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	62,133		Office Assistant I	50.0%
06-3082	FT	✓			✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	72,590		Office Assistant II	50.0%
06-3085	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,287		Protective Services Manager I	81.0%
06-3096	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓				9	12.0	157,809		Protective Services Spec IV	64.0%
06-3098	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		11	12.0	93,471		Protective Services Spec II	65.0%
06-3100	FT	✓	✓	✓				✓	✓	✓				6	12.0	97,022		Protective Services Spec II	65.0%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

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: 529	0	Minus budgeted vacancy rate**:	\$56,213,824	\$58,970,616	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$3,908,124) 7.0%	(\$3,808,316) 6.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$52,305,700	\$55,162,300	\$2,856,600

On average, this component must maintain 441.3 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																	
06-3102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,585		Protective Services Spec III	65.0%
06-3108	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,990		Social Services Associate II	65.0%
06-3109	FT	✓			✓	✓	✓				✓	✓	✓	7	12.0	75,824		Social Services Associate II	65.0%
06-3114	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,809		Administrative Officer II	50.0%
06-3115	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	121,198		Administrative Officer I	50.0%
06-3117	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,921		Protective Services Spec II	65.0%
06-3119	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,203		Community Care Lic Spec I	50.0%
06-3122	FT	✓						✓	✓	✓	✓	✓	✓	6	12.0	95,657		Protective Services Spec II	65.0%
06-3125	FT	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	11	12.0	150,488		Protective Services Spec IV	64.0%
06-3126	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,626		Protective Services Spec IV	64.0%
06-3139	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		10	12.0	136,413		Protective Services Spec IV	64.0%
06-3140	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,078		Protective Services Spec I	65.0%
06-3141	FT	✓	✓	✓	✓	✓								5	12.0	82,717		Protective Services Spec I	65.0%
06-3143	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,930		Social Services Associate I	65.0%
06-3154	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	74,791		Social Services Associate II	65.0%
06-3156	FT	✓	✓	✓			✓	✓			✓	✓	✓	8	12.0	66,563		Office Assistant II	50.0%
06-3159	FT	✓	✓	✓	✓	✓	✓				✓	✓	✓	9	12.0	111,787		Protective Services Spec II	65.0%
06-3161	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,779		Administrative Assistant II	50.0%
06-3164	FT		✓	✓	✓	✓	✓				✓	✓	✓	9	12.0	83,874		Office Assistant I	50.0%
06-3170	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,227		Protective Services Spec I	65.0%
06-3171	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,052		Protective Services Spec II	65.0%
06-3172	FT	✓							✓	✓	✓	✓	✓	6	12.0	142,191		Protective Services Spec II	65.0%
06-3176	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,415		Community Care Lic Spec II	50.0%
06-3179	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,515		Social Services Associate II	65.0%
06-3180	FT	✓												1	12.0	142,414		Protective Services Spec II	65.0%
06-3182	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	11	12.0	96,495		Protective Services Spec II	65.0%
06-3185	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,638		Protective Services Spec II	65.0%

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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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

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: 529	0	Minus budgeted vacancy rate**:	\$56,213,824	\$58,970,616	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$3,908,124) 7.0%	(\$3,808,316) 6.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$52,305,700	\$55,162,300	\$2,856,600

On average, this component must maintain 441.3 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																	
06-3186	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,779		Protective Services Manager I	81.0%
06-3187	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,248		Elig Technician II	50.0%
06-3188	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,117		Protective Services Spec II	65.0%
06-3189	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,011		Protective Services Spec II	65.0%
06-3191	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,673		Social Services Associate II	70.0%
06-3192	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	193,404		Protective Services Spec IV	64.0%
06-3193	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,875		Social Services Associate II	65.0%
06-3194	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,677		Protective Services Spec I	65.0%
06-3195	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	103,846		Protective Services Spec II	65.0%
06-3196	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,226		Social Services Associate II	70.0%
06-3197	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	82,702		Protective Services Spec I	65.0%
06-3198	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	191,839		Protective Services Spec IV	64.0%
06-3200	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,669		Protective Services Spec IV	64.0%
06-3201	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	211,023		Protective Services Manager I	81.0%
06-3202	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,902		Protective Services Spec II	65.0%
06-3205	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	148,079		Protective Services Spec II	65.0%
06-3206	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	73,148		Social Services Associate II	65.0%
06-3213	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,437		Protective Services Spec I	65.0%
06-3214	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	140,473		Protective Services Spec II	65.0%
06-3216	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	99,151		Protective Services Spec II	65.0%
06-3217	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	98,048		Protective Services Spec II	65.0%
06-3243	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,510		Protective Services Spec II	65.0%
06-3265	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,344		Elig Technician II	50.0%
06-3269	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	101,518		Protective Services Spec II	65.0%
06-3270	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	96,879		Protective Services Spec II	65.0%
06-3271	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	140,900		Protective Services Spec II	65.0%
06-3278	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,282		Elig Technician IV	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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

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: 529	0	Minus budgeted vacancy rate**:	\$56,213,824	\$58,970,616	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$3,908,124) 7.0%	(\$3,808,316) 6.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$52,305,700	\$55,162,300	\$2,856,600

On average, this component must maintain 441.3 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																	
06-3350	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	111,866		Protective Services Spec II	65.0%
06-3354	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,172		Protective Services Spec IV	64.0%
06-3356	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	125,169		Protective Services Spec II	65.0%
06-3365	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	107,041		Protective Services Spec II	65.0%
06-3366	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,011		Community Care Lic Spec I	50.0%
06-3367	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,203		Community Care Lic Spec I	75.0%
06-3368	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,234		Protective Services Spec IV	64.0%
06-3369	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,598		Community Care Lic Spec I	50.0%
06-3370	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,245		Community Care Lic Spec II	50.0%
06-3374	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,424		Protective Services Spec II	65.0%
06-3375	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,337		Protective Services Spec II	65.0%
06-3389	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	70,303		Social Services Associate I	65.0%
06-3390	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,590		Office Assistant II	50.0%
06-3398	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,220		Community Care Lic Spec I	50.0%
06-3402	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,382		Protective Services Spec II	65.0%
06-3403	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	105,697		Protective Services Spec II	65.0%
06-3407	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	81,247		Protective Services Spec I	65.0%
06-3408	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	139,465		Protective Services Spec IV	64.0%
06-3409	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	82,685		Protective Services Spec I	65.0%
06-3411	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,109		Protective Services Spec II	65.0%
06-3412	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,325		Protective Services Spec IV	64.0%
06-3417	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,550		Protective Services Spec II	65.0%
06-3418	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,839		Protective Services Spec I	65.0%
06-3421	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	132,224		Social Svcs Prog Officer	100.0%
06-3422	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,487		Protective Services Spec II	65.0%
06-3423	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,897		Protective Services Spec II	65.0%
06-3424	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	97,582		Protective Services Spec II	65.0%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

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: 529	0	Minus budgeted vacancy rate**:	\$56,213,824	\$58,970,616	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$3,908,124) 7.0%	(\$3,808,316) 6.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$52,305,700	\$55,162,300	\$2,856,600

On average, this component must maintain 441.3 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																	
06-3425	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	96,587		Protective Services Spec II	65.0%
06-3427	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,355		Protective Services Spec II	65.0%
06-3428	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,030		Protective Services Spec II	65.0%
06-3429	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	93,493		Protective Services Spec II	65.0%
06-3430	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	141,649		Protective Services Spec IV	64.0%
06-3431	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,087		Protective Services Spec II	65.0%
06-3432	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,683		Protective Services Spec II	65.0%
06-3433	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,219		Protective Services Spec II	65.0%
06-3434	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	96,691		Protective Services Spec II	65.0%
06-3436	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	82,764		Protective Services Spec I	65.0%
06-3449	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	76,403		Social Services Associate II	65.0%
06-3462	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	188,848		Protective Services Spec IV	64.0%
06-3465	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,101		Protective Services Spec IV	64.0%
06-3547	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,877		Social Services Associate I	65.0%
06-3586	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,073		Administrative Officer I	50.0%
06-3609	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,997		Administrative Assistant II	50.0%
06-3623	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	96,148		Administrative Assistant II	50.0%
06-3642	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	90,992		Protective Services Spec II	65.0%
06-3663	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,901		Accounting Clerk	50.0%
06-3691	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	130,498		Protective Services Spec IV	64.0%
06-3708	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,488		Protective Services Spec I	65.0%
06-3710	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,464		Protective Services Spec II	65.0%
06-3712	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,316		Protective Services Spec II	65.0%
06-3715	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	193,498		Protective Services Spec IV	64.0%
06-3716	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	95,360		Protective Services Spec II	65.0%
06-3724	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,477		Protective Services Spec IV	64.0%
06-3729	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	136,249		Protective Services Spec II	65.0%

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# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

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: 529	0	Minus budgeted vacancy rate**:	\$56,213,824	\$58,970,616	
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NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$52,305,700	\$55,162,300	\$2,856,600

On average, this component must maintain 441.3 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																	
06-3730	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	59,766		Office Assistant I	50.0%
06-3741	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"/>	9	12.0	109,416		Protective Services Spec II	65.0%
06-3743	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	101,687		Protective Services Spec II	65.0%
06-3744	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	101,660		Protective Services Spec II	65.0%
06-3745	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	92,108		Protective Services Spec I	65.0%
06-3746	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,433		Protective Services Spec II	65.0%
06-3747	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,282		Administrative Assistant II	50.0%
06-3748	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	70,339		Social Services Associate II	65.0%
06-3749	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	105,402		Protective Services Spec II	65.0%
06-3750	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	71,645		Social Services Associate II	65.0%
06-3751	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	89,406		Protective Services Spec I	65.0%
06-3763	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	94,369		Protective Services Spec II	65.0%
06-3764	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	96,054		Protective Services Spec II	65.0%
06-3765	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"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,416		Protective Services Spec II	65.0%
06-3766	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"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,375		Protective Services Spec II	65.0%
06-3767	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	12.0	95,360		Protective Services Spec II	65.0%
06-3769	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	72,781		Office Assistant II	50.0%
06-3770	FT	<input 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"/>	11	12.0	165,634		Protective Services Spec IV	64.0%
06-3771	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,572		Administrative Officer I	50.0%
06-3789	FT	<input 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	88,026		Protective Services Spec I	65.0%
06-3790	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	99,849		Protective Services Spec II	65.0%
06-3792	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	146,961		Protective Services Manager I	81.0%
06-3855	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 type="checkbox"/>	7	12.0	111,552		Social Services Associate II	65.0%
06-3856	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	59,510		Office Assistant I	50.0%
06-3857	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	93,126		Social Services Associate II	65.0%
06-3858	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	106,173		Administrative Assistant II	50.0%
06-3859	FT	<input checked="" type="checkbox"/>	<input 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"/>	10	12.0	72,937		Social Services Associate I	65.0%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

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: 529	0	Minus budgeted vacancy rate**:	\$56,213,824	\$58,970,616	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$3,908,124) 7.0%	(\$3,808,316) 6.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$52,305,700	\$55,162,300	\$2,856,600

On average, this component must maintain 441.3 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																	
06-3860	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,286		Social Services Associate I	65.0%
06-3861	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	9.6	66,166		Office Assistant I	50.0%
06-3862	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,051		Protective Services Spec I	65.0%
06-3863	FT	✓			✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	58,282		Office Assistant I	50.0%
06-3864	FT	✓	✓	✓	✓	✓	✓							7	12.0	77,490		Social Services Associate II	65.0%
06-3866	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	66,334		Social Services Associate I	65.0%
06-3867	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,000		Accounting Clerk	50.0%
06-3869	FT	✓	✓					✓	✓	✓	✓	✓	✓	8	12.0	95,360		Protective Services Spec II	65.0%
06-3870	FT	✓	✓	✓	✓	✓					✓	✓	✓	8	12.0	84,338		Protective Services Spec I	65.0%
06-3872	FT	✓	✓	✓	✓									4	12.0	96,832		Protective Services Spec II	65.0%
06-3873	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,580		Protective Services Spec II	65.0%
06-3875	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	100,863		Protective Services Spec II	65.0%
06-3876	FT	✓	✓	✓	✓	✓	✓							6	12.0	85,685		Protective Services Spec I	65.0%
06-3877	FT												✓	2	12.0	101,385		Protective Services Spec II	65.0%
06-3878	FT	✓	✓	✓	✓	✓			✓	✓	✓	✓	✓	10	12.0	132,224		Protective Services Manager I	81.0%
06-3879	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	124,914		Protective Services Spec IV	64.0%
06-3880	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,791		Protective Services Spec II	65.0%
06-3882	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,621		Protective Services Spec I	65.0%
06-3883	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,833		Community Care Lic Spec I	50.0%
06-3888	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,342		Protective Services Spec I	65.0%
06-3890	FT	✓	✓	✓				✓	✓	✓	✓	✓	✓	9	12.0	95,638		Protective Services Spec II	65.0%
06-3891	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,515		Protective Services Spec IV	64.0%
06-3892	FT	✓						✓	✓	✓	✓	✓	✓	7	12.0	104,413		Protective Services Spec II	65.0%
06-3893	FT													0	12.0	138,559		Protective Services Spec II	65.0%
06-3894	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,506		Protective Services Spec II	65.0%
06-3895	FT								✓	✓				2	12.0	134,383		Protective Services Spec II	65.0%
06-3896	FT	✓	✓	✓								✓	✓	5	12.0	134,383		Protective Services Spec II	65.0%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

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: 529	0	Minus budgeted vacancy rate**:	\$56,213,824	\$58,970,616	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$3,908,124) 7.0%	(\$3,808,316) 6.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$52,305,700	\$55,162,300	\$2,856,600

On average, this component must maintain 441.3 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																	
06-3897	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	101,178		Protective Services Spec II	65.0%
06-3898	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	89,158		Protective Services Spec I	65.0%
06-3899	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	74,877		Office Assistant II	50.0%
06-3900	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	135,471		Protective Services Spec II	65.0%
06-3902	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,922		Community Care Lic Spec II	50.0%
06-3903	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,126		Community Care Lic Spec I	50.0%
06-3921	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	59,375		Office Assistant I	50.0%
06-3922	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	125,138		Protective Services Spec II	65.0%
06-3923	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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"/>	9	12.0	66,756		Office Assistant I	50.0%
06-3924	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	71,527		Office Assistant I	50.0%
06-3926	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	116,497		Protective Services Spec II	65.0%
06-3927	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	90,879		Protective Services Spec II	65.0%
06-3928	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	140,260		Protective Services Spec IV	64.0%
06-3929	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	12.0	95,221		Protective Services Spec II	65.0%
06-3930	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,155		Protective Services Spec IV	64.0%
06-3931	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	101,387		Protective Services Spec II	65.0%
06-3932	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	107,269		Protective Services Spec II	65.0%
06-3933	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	100,549		Protective Services Spec II	65.0%
06-3934	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	101,307		Protective Services Spec II	65.0%
06-3935	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	89,970		Protective Services Spec II	65.0%
06-3936	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	135,560		Protective Services Spec IV	64.0%
06-3937	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,478		Social Svcs Prog Coord	65.0%
06-3938	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	69,473		Social Services Associate II	65.0%
06-3939	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	71,987		Social Services Associate II	65.0%
06-3940	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,585		Protective Services Spec II	65.0%
06-3941	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 type="checkbox"/>	<input type="checkbox"/>	8	12.0	72,936		Social Services Associate II	65.0%
06-3942	FT	<input 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"/>	10	12.0	70,133		Social Services Associate II	65.0%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

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: 529	0	Minus budgeted vacancy rate**:	\$56,213,824	\$58,970,616	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$3,908,124) 7.0%	(\$3,808,316) 6.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$52,305,700	\$55,162,300	\$2,856,600

On average, this component must maintain 441.3 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																	
06-3943	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,873		Social Services Associate II	65.0%
06-3946	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,600		Social Services Associate II	65.0%
06-3947	FT	✓	✓					✓	✓	✓	✓	✓		7	12.0	140,688		Protective Services Spec II	65.0%
06-3950	FT	✓	✓	✓	✓	✓	✓			✓	✓	✓	✓	10	12.0	139,130		Protective Services Spec IV	64.0%
06-3951	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,318		Protective Services Spec IV	64.0%
06-3954	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,686		Protective Services Spec III	65.0%
06-3955	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,583		Elig Technician II	50.0%
06-3956	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,040		Protective Services Spec I	65.0%
06-3957	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,795		Protective Services Spec II	65.0%
06-3959	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,947		Protective Services Spec II	65.0%
06-3960	FT	✓	✓	✓	✓					✓	✓	✓	✓	8	12.0	98,345		Protective Services Spec II	65.0%
06-3964	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,060		Office Assistant I	50.0%
06-3966	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			9	12.0	69,936		Social Services Associate II	65.0%
06-3970	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,267		Administrative Assistant II	50.0%
06-3971	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,765		Protective Services Spec IV	64.0%
06-3976	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,659		Community Care Lic Spec I	50.0%
06-3997	FT		✓	✓	✓	✓			✓	✓	✓			7	12.0	103,207		Protective Services Spec II	65.0%
06-3999	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,639		Protective Services Spec I	65.0%
06-4009	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,380		Office Assistant II	50.0%
06-4504	FT	✓								✓	✓	✓	✓	5	12.0	106,631		Protective Services Spec III	64.0%
06-4505	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	192,302		Protective Services Manager II	78.0%
06-4506	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,181		Protective Services Manager II	78.0%
06-4507	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	182,828		Protective Services Manager II	78.0%
06-4513	FT	✓	✓	✓	✓	✓	✓							7	12.0	93,482		Protective Services Spec II	65.0%
06-4524	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	189,289		Community Care Lic Spec II	50.0%
06-4532	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,329		Protective Services Spec IV	64.0%
06-4533	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,973		Protective Services Spec II	65.0%

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)

## Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

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: 529	0	Minus budgeted vacancy rate**:	\$56,213,824	\$58,970,616	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$3,908,124) 7.0%	(\$3,808,316) 6.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$52,305,700	\$55,162,300	\$2,856,600

On average, this component must maintain 441.3 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																	
06-4534	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,003		Protective Services Spec II	65.0%
06-4535	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	116,464		Protective Services Spec II	65.0%
06-4536	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	119,545		Protective Services Spec II	65.0%
06-4537	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,594		Protective Services Spec IV	64.0%
06-4538	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,242		Protective Services Spec IV	64.0%
06-4539	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	136,979		Protective Services Spec II	65.0%
06-4540	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,895		Protective Services Spec II	65.0%
06-4541	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	91,933		Protective Services Spec II	65.0%
06-4542	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	105,079		Protective Services Spec II	65.0%
06-4543	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,200		Protective Services Spec II	65.0%
06-4544	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,345		Protective Services Spec IV	64.0%
06-4545	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,424		Community Care Lic Spec I	50.0%
06-4546	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	69,209		Social Services Associate II	65.0%
06-4547	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,936		Protective Services Spec I	65.0%
06-4548	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	193,279		Protective Services Spec IV	64.0%
06-4549	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	176,526		Protective Services Spec II	65.0%
06-4550	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	140,875		Protective Services Spec II	65.0%
06-4551	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	176,241		Protective Services Spec IV	64.0%
06-4552	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	117,880		Protective Services Spec II	65.0%
06-4553	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	122,443		Protective Services Spec III	65.0%
06-4554	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	114,327		Protective Services Spec I	65.0%
06-4555	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,319		Social Services Associate II	65.0%
06-4556	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	94,117		Protective Services Spec II	65.0%
06-4557	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,990		Community Care Lic Spec I	50.0%
06-4558	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	99,387		Protective Services Spec II	65.0%
06-4567	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,986		Community Care Lic Spec III	50.0%
06-4568	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	79,117		Office Assistant II	50.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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



# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

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: 529	0	Minus budgeted vacancy rate**:	\$56,213,824	\$58,970,616	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$3,908,124) 7.0%	(\$3,808,316) 6.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$52,305,700	\$55,162,300	\$2,856,600

On average, this component must maintain 441.3 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																	
06-4596	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	104,262		Elig Technician II	50.0%
06-4600	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	133,750		Protective Services Spec II	65.0%
06-4601	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,274		Nurse IV (Psychiatric)	47.0%
06-4602	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	80,202		Accounting Tech I	81.0%
06-4603	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,767		Nurse IV (Psychiatric)	47.0%
06-4604	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,676		Nurse IV (Psychiatric)	47.0%
06-4605	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,374		Office Assistant I	50.0%
06-4606	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,783		Nurse IV (Psychiatric)	47.0%
06-4607	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	66,563		Office Assistant II	50.0%
06-4608	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,343		Accounting Tech I	50.0%
06-4621	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,052		Social Services Associate II	65.0%
06-4622	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,776		Social Services Associate II	65.0%
06-4623	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,596		Social Services Associate II	65.0%
06-4624	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,405		Project Assistant	83.0%
06-4626	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	122,709		Protective Services Spec IV	64.0%
06-4627	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	81,116		Protective Services Spec I	65.0%
06-4628	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	101,702		Protective Services Spec II	65.0%
06-4629	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,421		Protective Services Spec I	65.0%
06-4630	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,509		Protective Services Spec II	65.0%
06-4631	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,396		Protective Services Spec II	65.0%
06-4632	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	90,264		Protective Services Spec II	65.0%
06-4633	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	175,967		Protective Services Manager I	81.0%
06-4634	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	83,496		Protective Services Spec I	65.0%
06-4638	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	68,278		Accounting Clerk	50.0%
06-4639	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	66,842		Office Assistant II	50.0%
06-4640	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,093		Administrative Assistant II	50.0%
06-4641	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,270		Administrative Assistant II	50.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

## Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

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: 529	0	Minus budgeted vacancy rate**:	\$56,213,824	\$58,970,616	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$3,908,124) 7.0%	(\$3,808,316) 6.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$52,305,700	\$55,162,300	\$2,856,600

On average, this component must maintain 441.3 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																	
06-4642	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,154		Mntl Hlth Clinician III	47.0%
06-4644	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,855		Elig Technician II	50.0%
06-4645	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,775		Elig Technician II	50.0%
06-4646	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,804		Elig Technician II	50.0%
06-4647	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,404		Elig Technician II	50.0%
06-4648	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,189		Protective Services Spec II	65.0%
06-4649	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	146,737		Protective Services Spec II	65.0%
06-4650	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	157,410		Protective Services Spec II	65.0%
06-4651	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,045		Protective Services Spec II	65.0%
06-4652	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,213		Protective Services Spec III	65.0%
06-4653	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	108,007		Community Care Lic Spec I	50.0%
06-4655	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	107,596		Community Care Lic Spec I	50.0%
06-4657	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,533		Protective Services Spec II	65.0%
06-4658	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	112,850		Protective Services Spec II	65.0%
06-4659	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	136,572		Protective Services Spec II	65.0%
06-4660	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	59,872		Office Assistant I	50.0%
06-4663	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	100,625		Social Services Associate I	65.0%
06-4664	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,038		Social Services Associate II	65.0%
06-4665	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	61,777		Office Assistant I	50.0%
06-4670	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	85,587		Social Services Associate II	65.0%
06-4671	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	73,439		Social Services Associate II	65.0%
06-4672	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,737		Office Assistant II	50.0%
06-4819	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,346		Community Care Lic Spec I	50.0%
06-4922	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,241		Protective Services Spec III	31.1%
06-8075	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,855		Elig Technician II	50.0%
06-8104	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,327		Elig Technician IV	50.0%
06-8149	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	80,365		Elig Technician II	50.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

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: 529	0	Minus budgeted vacancy rate**:	\$56,213,824	\$58,970,616	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$3,908,124) 7.0%	(\$3,808,316) 6.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$52,305,700	\$55,162,300	\$2,856,600

On average, this component must maintain 441.3 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																	
06-8485	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,247		Protective Services Spec I	65.0%
06-9131	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	70,464		Office Assistant II	50.0%
06-9132	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	72,732		Social Services Associate II	65.0%
06-9133	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,529		Protective Services Spec III	65.0%
06-9134	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,192		Protective Services Spec III	65.0%
06-9135	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,826		Protective Services Spec III	65.0%
06-9136	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	106,631		Protective Services Spec III	65.0%
06-9140	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,122		Protective Services Spec II	65.0%
06-9141	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,408		Protective Services Spec II	65.0%
06-9142	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,536		Protective Services Spec II	65.0%
06-9143	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,591		Protective Services Spec II	65.0%
06-9144	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	113,322		Social Svcs Prog Coord	65.0%
06-9145	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	125,072		Social Svcs Prog Coord	65.0%
06-9146	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	92,658		Protective Services Spec I	65.0%
06-9147	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,515		Social Services Associate II	65.0%
06-9148	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	101,824		Protective Services Spec I	65.0%
06-9149	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	101,872		Protective Services Spec II	65.0%
06-9150	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,582		Protective Services Spec I	65.0%
06-9151	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	139,742		Protective Services Spec II	65.0%
06-9152	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,359		Protective Services Spec IV	64.0%
06-9153	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,858		Protective Services Spec II	65.0%
06-9154	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	92,760		Protective Services Spec II	65.0%
06-9155	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,016		Protective Services Spec II	65.0%
06-9156	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,861		Protective Services Spec III	65.0%
06-9157	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	94,764		Social Services Associate II	65.0%
06-9158	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,095		Protective Services Spec IV	64.0%
06-9159	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	192,239		Protective Services Spec IV	64.0%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

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: 529	0	Minus budgeted vacancy rate**:	\$56,213,824	\$58,970,616	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$3,908,124) 7.0%	(\$3,808,316) 6.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$52,305,700	\$55,162,300	\$2,856,600

On average, this component must maintain 441.3 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																	
06-9160	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	113,795		Protective Services Spec II	65.0%
06-9161	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,897		Protective Services Spec II	65.0%
06-9162	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	131,347		Protective Services Spec IV	64.0%
06-9163	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,793		Social Services Associate II	65.0%
06-9164	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	101,039		Protective Services Spec II	65.0%
06-9165	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,080		Protective Services Spec II	65.0%
06-9167	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	148,509		Social Svcs Prog Officer	65.0%
06-9168	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,767		Social Svcs Prog Coord	65.0%
06-9169	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	116,366		Social Svcs Prog Coord	100.0%
06-9171	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,956		Social Svcs Prog Coord	65.0%
06-9172	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,345		Community Care Lic Spec I	50.0%
06-9173	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,070		Community Care Lic Spec I	50.0%
06-9174	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,025		Community Care Lic Spec I	50.0%
06-9175	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,110		Community Care Lic Spec I	50.0%
06-9176	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	116,311		Community Care Lic Spec II	50.0%
06-9177	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,405		Community Care Lic Spec I	50.0%
06-9178	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	88,329		Community Care Lic Spec I	50.0%
06-9179	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,851		Community Care Lic Spec I	50.0%
06-9180	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,262		Community Care Lic Spec I	50.0%
06-9181	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,672		Community Care Lic Spec I	50.0%
06-9182	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	109,357		Protective Services Spec III	65.0%
06-9183	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	158,698		Protective Services Spec IV	64.0%
06-9184	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	97,455		Protective Services Spec II	65.0%
06-9185	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	132,819		Protective Services Spec II	65.0%
06-9186	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,093		Protective Services Spec II	65.0%
06-9187	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,651		Protective Services Spec I	65.0%
06-9188	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,120		Protective Services Spec II	65.0%

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# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

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: 529	0	Minus budgeted vacancy rate**:	\$56,213,824	\$58,970,616	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$3,908,124) 7.0%	(\$3,808,316) 6.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$52,305,700	\$55,162,300	\$2,856,600

On average, this component must maintain 441.3 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																	
06-9189	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,755		Protective Services Spec I	65.0%
06-9190	FT	□	□	□	□	□	✓	✓	✓	✓	✓	✓	□	6	12.0	86,757		Protective Services Spec I	65.0%
06-9191	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,646		Protective Services Spec II	65.0%
06-9192	FT	✓	✓	✓	✓	✓	□	✓	✓	✓	✓	✓	✓	11	12.0	116,268		Protective Services Spec II	65.0%
06-9193	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	107,570		Protective Services Spec II	65.0%
06-9194	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,786		Protective Services Spec II	65.0%
06-9195	FT	✓	✓	✓	□	□	□	✓	✓	✓	✓	✓	✓	9	12.0	95,360		Protective Services Spec II	65.0%
06-9196	FT	✓	✓	✓	✓	✓	✓	✓	□	□	✓	✓	✓	10	12.0	98,692		Protective Services Spec II	65.0%
06-9267	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,879		Protective Services Spec II	65.0%
06-9268	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,914		Accounting Clerk	50.0%
06-9270	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,197		Protective Services Spec II	65.0%
06-9271	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	86,301		Protective Services Spec I	65.0%
06-9272	FT	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	91,396		Protective Services Spec II	65.0%
06-9273	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,313		Community Care Lic Spec III	50.0%
06-9274	FT	✓	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	118,677		Community Care Lic Spec II	50.0%
06-9276	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,288		Social Services Associate I	65.0%
06-9278	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,950		Protective Services Spec II	65.0%
06-9279	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,748		Protective Services Spec I	65.0%
06-9280	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,181		Protective Services Spec II	65.0%
06-9281	FT	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	96,563		Protective Services Spec II	65.0%
06-9282	FT	✓	✓	✓	□	□	□	✓	✓	✓	✓	✓	✓	9	12.0	102,212		Protective Services Spec II	65.0%
06-9283	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	11	12.0	89,970		Protective Services Spec II	65.0%
06-9284	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,511		Protective Services Spec I	65.0%
06-9285	FT	✓	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	88,726		Community Care Lic Spec I	50.0%
06-9286	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,334		Office Assistant I	50.0%
06-9287	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,647		Accounting Tech I	50.0%
06-9288	FT	✓	✓	✓	✓	✓	□	□	□	□	✓	✓	✓	8	12.0	65,680		Accounting Clerk	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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

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: 529	0	Minus budgeted vacancy rate**:	\$56,213,824	\$58,970,616	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$3,908,124) 7.0%	(\$3,808,316) 6.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$52,305,700	\$55,162,300	\$2,856,600

On average, this component must maintain 441.3 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																	
06-9289	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,425		Protective Services Manager I	81.0%
06-9290	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	133,532		Protective Services Spec IV	64.0%
06-9291	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	114,639		Protective Services Spec III	65.0%
06-9292	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,474		Protective Services Spec II	65.0%
06-9295	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	147,873		Administrative Officer I	50.0%
06-9296	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	219,178		Protective Services Manager II	78.0%
06-9297	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,215		Protective Services Spec II	65.0%
06-9298	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	143,601		Protective Services Spec II	65.0%
06-9301	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,937		Protective Services Spec II	65.0%
06-9302	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,621		Protective Services Spec II	65.0%
06-9303	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,093		Protective Services Spec III	70.0%
06-9305	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,606		Social Services Associate II	70.0%
06-9306	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	70,068		Social Services Associate II	65.0%
06-9307	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,461		Social Services Associate II	65.0%
06-9308	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	70,068		Social Services Associate II	65.0%
06-9309	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	73,298		Social Services Associate II	65.0%
06-9310	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	75,293		Social Services Associate II	65.0%
06-9311	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,563		Social Services Associate II	65.0%
06-9312	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	75,545		Social Services Associate II	65.0%
06-9313	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	72,590		Office Assistant II	50.0%
06-9315	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	95,360		Protective Services Spec II	65.0%
06-9316	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	67,706		Office Assistant II	50.0%
06-9317	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,649		Office Assistant II	50.0%
06-9318	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,669		Social Svcs Prog Coord	65.0%
06-9319	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	131,034		Social Svcs Prog Coord	65.0%
06-9320	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	107,186		Social Svcs Prog Coord	65.0%
06-9321	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	75,130		Social Services Associate II	65.0%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

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: 529	0	Minus budgeted vacancy rate**:	\$56,213,824	\$58,970,616	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$3,908,124) 7.0%	(\$3,808,316) 6.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$52,305,700	\$55,162,300	\$2,856,600

On average, this component must maintain 441.3 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																	
06-9322	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	124,239		Protective Services Spec II	65.0%
06-9323	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,219		Protective Services Spec II	65.0%
06-9324	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,220		Protective Services Spec II	65.0%
06-9325	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,652		Protective Services Spec II	65.0%
06-9326	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	99,063		Protective Services Spec II	65.0%
06-9327	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	90,197		Protective Services Spec II	65.0%
06-9328	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,200		Office Assistant II	50.0%
06-9329	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,423		Protective Services Spec I	65.0%
06-9330	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,970		Protective Services Spec II	65.0%
06-9331	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,187		Protective Services Spec I	65.0%
06-9332	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,334		Community Care Lic Spec I	50.0%
06-9333	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	85,387		Community Care Lic Spec I	50.0%
06-9334	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	99,178		Protective Services Spec II	65.0%
06-9335	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	95,360		Protective Services Spec II	65.0%
06-9336	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,104		Protective Services Spec II	65.0%
06-9337	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,106		Community Care Lic Spec I	50.0%
06-9338	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	95,129		Protective Services Spec II	65.0%
06-9339	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,541		Elig Technician II	50.0%
06-9341	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	134,383		Protective Services Spec II	70.0%
06-9342	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	95,360		Protective Services Spec II	70.0%
06-9343	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	89,855		Protective Services Spec II	70.0%
06-9344	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	89,855		Protective Services Spec II	70.0%
06-9345	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,219		Protective Services Spec II	70.0%
06-9346	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,855		Protective Services Spec II	70.0%
06-9347	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	81,737		Protective Services Spec I	70.0%
06-9348	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	100,914		Protective Services Spec II	70.0%
06-9349	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,447		Protective Services Spec I	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)

## Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

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: 529	0	Minus budgeted vacancy rate**:	\$56,213,824	\$58,970,616	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$3,908,124) 7.0%	(\$3,808,316) 6.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$52,305,700	\$55,162,300	\$2,856,600

On average, this component must maintain 441.3 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																	
06-9350	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,442		Protective Services Spec I	70.0%
06-9351	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	81,639		Protective Services Spec I	70.0%
06-9352	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,639		Protective Services Spec I	70.0%
06-9353	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,639		Protective Services Spec I	70.0%
06-9354	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	81,443		Protective Services Spec I	70.0%
06-9355	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	95,360		Protective Services Spec II	70.0%
06-9356	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,748		Protective Services Spec II	70.0%
06-9357	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,631		Protective Services Spec III	70.0%
06-9358	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	130,446		Protective Services Spec IV	70.0%
06-9359	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	132,224		Protective Services Spec IV	70.0%
06-9360	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	89,855		Protective Services Spec II	70.0%
06-9361	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	69,209		Social Services Associate II	70.0%
06-9362	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	65,067		Office Assistant II	50.0%
06-9363	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	64,733		Office Assistant II	50.0%
06-9364	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,209		Social Services Associate II	70.0%
06-9365	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	106,631		Protective Services Spec II	70.0%
06-9366	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	80,463		Protective Services Spec I	70.0%
06-9367	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,835		Protective Services Spec I	70.0%
06-9368	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,028		Protective Services Spec II	70.0%
06-9369	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	100,914		Protective Services Spec III	70.0%
06-9370	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	80,757		Protective Services Spec I	70.0%
06-9371	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,651		Protective Services Spec III	70.0%
06-9373	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	66,334		Office Assistant II	50.0%
06-9380	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	95,360		Protective Services Spec II	70.0%
06-9381	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	95,360		Protective Services Spec II	70.0%
06-9382	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	95,360		Protective Services Spec II	70.0%
06-9383	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	95,360		Protective Services Spec II	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)

Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

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: 529	0	Minus budgeted vacancy rate**:	\$56,213,824	\$58,970,616	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$3,908,124) 7.0%	(\$3,808,316) 6.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$52,305,700	\$55,162,300	\$2,856,600

On average, this component must maintain 441.3 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																	
06-9384	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	12.0	66,334		Office Assistant II	50.0%
06-9385	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	66,334		Office Assistant II	50.0%
06-9386	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	12.0	78,666		Social Services Associate II	65.0%
06-9387	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2	12.0	72,590		Social Services Associate II	65.0%
06-9388	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	12.0	72,590		Social Services Associate II	65.0%
06-9389	FT	No Payroll Data or Seasonal^^												0	12.0	103,952		Protective Services Spec II	70.0%
06-9390	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	12.0	95,360		Protective Services Spec II	70.0%
06-9391	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	12.0	125,004		Protective Services Spec IV	70.0%
06-9392	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	12.0	125,004		Protective Services Spec IV	70.0%
06-9393	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2	12.0	125,004		Protective Services Spec IV	70.0%
06-9394	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2	12.0	97,696		Protective Services Spec II	70.0%
06-9395	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	12.0	97,696		Protective Services Spec II	70.0%
06-9396	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	12.0	142,191		Protective Services Spec II	70.0%
06-9397	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2	12.0	142,191		Protective Services Spec II	70.0%
06-9398	FT	No Payroll Data or Seasonal^^												0	12.0	124,239		Protective Services Spec II	70.0%
06-9399	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2	12.0	95,660		Protective Services Spec II	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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Health Care Services (485)

Component: Health Facilities Licensing and Certification (2944)

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: 13	0		Minus budgeted vacancy rate**:	\$1,541,457	\$1,619,494	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$2,413) 0.2%	(\$31,194) 1.9%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$1,539,044	\$1,588,300	\$49,256

On average, this component must maintain 0.2 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
06-2035	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	151,670		Hlth Facil Surv II	18.0%
06-2036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,547		Hlth Facil Surv I	18.0%
06-4021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,082		Hlth Facil Surv I	18.0%
06-4022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	140,032		Health Facilities Survey Mgr	18.0%
06-4028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	107,464		Hlth Facil Surv I	18.0%
06-4033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,790		Hlth Facil Surv II	18.0%
06-4038	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	115,496		Hlth Facil Surv I	18.0%
06-4044	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	106,631		Hlth Facil Surv I	18.0%
06-4045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,694		Hlth Facil Surv I	18.0%
06-4046	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,786		Hlth Facil Surv I	18.0%
06-4088	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,685		Hlth Facil Surv I	18.0%
06-7024	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	86,546		Administrative Assistant II	18.0%
06-7025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,034		Hlth Facil Surv I	18.0%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Health Care Services (485)

Component: Residential Licensing (245)

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: 24	0	Minus budgeted vacancy rate**:	\$2,288,139	\$2,402,603	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$15,339) 0.7%	(\$59,703) 2.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$2,272,800	\$2,342,900	\$70,100

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																	
02-1549	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,915		Community Care Lic Spec I	47.0%
02-1813	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,678		Community Care Lic Spec III	51.0%
02-1814	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,300		Community Care Lic Spec I	50.0%
02-7441	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,718		Community Care Lic Spec I	50.0%
06-0632	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,455		Administrative Assistant II	50.0%
06-1970	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,747		Community Care Lic Spec II	50.0%
06-1971	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,328		Community Care Lic Spec II	50.0%
06-1972	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,444		Community Care Lic Spec I	50.0%
06-1975	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	72,862		Criminal Justice Technician I	40.0%
06-1976	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	93,241		Criminal Justice Technician II	20.0%
06-1977	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,001		Criminal Justice Technician I	10.0%
06-1979	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	79,927		Criminal Justice Technician II	19.0%
06-1982	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,715		Office Assistant II	100.0%
06-1991	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	158,021		Social Svcs Prog Officer	96.0%
06-2032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,631		Community Care Lic Spec I	50.0%
06-2043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,001		Criminal Justice Technician I	18.0%
06-2044	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	79,951		Criminal Justice Technician I	21.0%
06-2279	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	94,226		Community Care Lic Spec I	50.0%
06-2280	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,623		Community Care Lic Spec I	50.0%
06-3223	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,737		Community Care Lic Spec I	50.0%
06-3364	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	88,196		Community Care Lic Spec I	50.0%
06-4025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	63,876		Office Assistant II	50.0%
06-4654	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	97,677		Community Care Lic Spec I	50.0%
06-8283	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	69,869		Criminal Justice Technician I	40.0%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Health Care Services (485)

Component: Medical Assistance Administration (242)

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					
				\$9,037,694	\$9,086,145	
FT:	71	0	Minus budgeted vacancy rate**:	(\$579,650) 6.4%	(\$604,245) 6.7%	
PT:	0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP:	4	0	Budget Request (Line 1000 Authority):	\$8,458,044	\$8,481,900	\$23,856

On average, this component must maintain 54.6 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																	
02-1003	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	81,186		Administrative Assistant II	50.0%
02-1530	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,759		Medical Assist Admin III	50.0%
06-0246	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	107,047		Medical Assist Admin III	50.0%
06-0423	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,420		Division Operations Manager	50.0%
06-0480	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,948		Medical Assist Admin IV	50.0%
06-0640	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	133,008		Administrative Officer I	50.0%
06-1026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	73,015		Accounting Tech I	50.0%
06-1518	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,321		Research Analyst III	50.0%
06-1570	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,253		Health Program Mgr III	50.0%
06-1844	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,232		Medical Assist Admin IV	50.0%
06-1845	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	108,019		Medical Assist Admin III	50.0%
06-1864	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	343,751		Staff Physician	50.0%
06-1978	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	73,722		Research Analyst I	50.0%
06-1984	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	152,599		Health Program Mgr IV	50.0%
06-2262	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	95,939		Program Coordinator I	50.0%
06-4001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	189,724		Division Director	50.0%
06-4011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,798		Accountant III	50.0%
06-4012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	89,855		Accounting Tech III	50.0%
06-4015	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,967		Medical Assist Admin IV	50.0%
06-4017	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	85,069		Medical Assist Admin I	50.0%
06-4018	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,291		Medical Assist Admin III	50.0%
06-4019	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,220		Medical Assist Admin I	50.0%
06-4020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	81,835		Accounting Tech II	50.0%
06-4030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,685		Medical Assist Admin II	50.0%
06-4032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,882		Medical Assist Admin IV	50.0%
06-4034	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,154		Medical Assist Admin IV	50.0%
06-4036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,009		Office Assistant I	50.0%

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

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^PCN deleted in FY2020 Governor Amended

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Health Care Services (485)

Component: Medical Assistance Administration (242)

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: 71	0	Minus budgeted vacancy rate**:	\$9,037,694	\$9,086,145	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$579,650) 6.4%	(\$604,245) 6.7%	
NP: 4	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$8,458,044	\$8,481,900	\$23,856

On average, this component must maintain 54.6 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																	
06-4041	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,498		Medical Assist Admin III	50.0%
06-4047	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,292		Research Analyst II	50.0%
06-4051	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,334		Medical Assist Admin I	50.0%
06-4052	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,203		Medical Assist Admin I	50.0%
06-4053	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	134,726		Medical Assist Admin III	50.0%
06-4054	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,802		Health Program Mgr IV	50.0%
06-4056	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,694		Medical Assist Admin III	50.0%
06-4057	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	96,286		Medical Assist Admin II	50.0%
06-4058	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,509		Medical Assist Admin IV	50.0%
06-4059	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,041		Accountant III	50.0%
06-4060	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,887		Medical Assist Admin II	50.0%
06-4062	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,604		Medical Assist Admin III	50.0%
06-4063	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,914		Medical Assist Admin II	50.0%
06-4064	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,216		Medical Assist Admin I	50.0%
06-4067	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	167,473		Health Program Mgr IV	50.0%
06-4070	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	76,633		Administrative Assistant II	50.0%
06-4074	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,757		Medical Assist Admin III	50.0%
06-4075	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,239		Medical Assist Admin III	50.0%
06-4078	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,576		Medical Assist Admin IV	50.0%
06-4080	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,416		Medical Assist Admin II	50.0%
06-4085	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,174		Administrative Officer II	50.0%
06-4087	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	134,154		Medical Assist Admin IV	50.0%
06-4091	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	97,906		Medical Assist Admin II	50.0%
06-4096	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,366		Medical Assist Admin III	50.0%
06-4097	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	114,337		Health Program Mgr III	50.0%
06-4098	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,817		Medical Assist Admin III	50.0%
06-7012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,458		Medical Assist Admin II	50.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Health Care Services (485)

Component: Medical Assistance Administration (242)

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: 71	0	Minus budgeted vacancy rate**:	\$9,037,694	\$9,086,145	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$579,650) 6.4%	(\$604,245) 6.7%	
NP: 4	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$8,458,044	\$8,481,900	\$23,856

On average, this component must maintain 54.6 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																	
06-7014	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,887		Medical Assist Admin II	50.0%
06-7015	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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	125,211		Medical Assist Admin III	50.0%
06-7016	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	89,574		Medical Assist Admin I	50.0%
06-7017	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,707		Medical Assist Admin II	50.0%
06-7020	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	163,593		Admin Operations Mgr II	50.0%
06-7022	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,461		Medical Assist Admin III	0.0%
06-7023	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	99,178		Project Assistant	0.0%
06-7027	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,627		Medical Assist Admin III	50.0%
06-7028	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	144,425		Medical Assist Admin IV	50.0%
06-7029	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,612		Medical Assist Admin III	50.0%
06-7030	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	142,412		Medical Assist Admin IV	0.0%
06-7031	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	12.0	112,887		Medical Assist Admin III	0.0%
06-8193	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,129		Medical Assist Admin III	50.0%
06-8345	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	85,491		Medical Assist Admin I	50.0%
06-8364	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	65,467		Office Assistant II	50.0%
06-N17003^	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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	12.0	74,119		Medical Assist Admin I	0.0%
06-N17004^	NP	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	12.0	82,746		Medical Assist Admin II	0.0%
06-N18003^	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 checked="" type="checkbox"/>	7	12.0	82,746		Medical Assist Admin II	0.0%
06-N18004^	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	82,746		Program Coordinator I	0.0%
06-X117	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	180,963		Pharmacist	38.0%
06-X118	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	193,693		Pharmacist (Lead W/Adv Cert)	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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Health Care Services (485)

Component: Rate Review (2696)

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: 15	0		Minus budgeted vacancy rate**:	\$1,948,888	\$2,028,051	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$1,588) 0.1%	(\$23,851) 1.2%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$1,947,300	\$2,004,200	\$56,900

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																	
06-0070	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,360		Medical Assist Admin IV	45.0%
06-0259	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,973		Audit & Review Analyst II	50.0%
06-0266	FT													1	12.0	119,388		Audit & Review Analyst II	50.0%
06-0267	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,894		Accounting Tech II	50.0%
06-0365	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,507		Audit & Review Analyst II	50.0%
06-0445	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,843		Audit & Review Analyst II	50.0%
06-0457	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,596		Audit & Review Analyst II	50.0%
06-1253	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,986		Office Assistant I	50.0%
06-4013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,055		Medical Assist Admin IV	49.7%
06-4043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,370		Audit & Review Analyst III	50.0%
06-4102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,513		Audit & Review Analyst II	50.0%
06-4103	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	158,703		Audit & Review Analyst III	50.0%
06-7018	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,905		Audit & Review Analyst II	50.0%
06-7026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,943		Audit & Review Analyst II	50.0%
06-8363	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	158,852		Executive Director	35.0%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Juvenile Justice (319)

Component: McLaughlin Youth Center (264)

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: 156	0	Minus budgeted vacancy rate**:	\$16,596,434	\$17,239,605	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$904,734) 5.5%	(\$1,049,805) 6.1%	
NP: 2	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$15,691,700	\$16,189,800	\$498,100

On average, this component must maintain 102.0 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																	
06-3475	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,833		Office Assistant I	100.0%
06-3483	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	192,773		Juvenile Justice Supt III	100.0%
06-3484	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,386		Juvenile Justice Supt I	100.0%
06-3485	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,056		Juvenile Justice Officer III	100.0%
06-3487	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	108,162		Nurse II	100.0%
06-3488	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	128,496		Nurse II	100.0%
06-3489	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	183,873		Juvenile Justice Supt I	100.0%
06-3491	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	102,587		Juvenile Justice Officer III	100.0%
06-3492	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	88,579		Juvenile Justice Officer III	100.0%
06-3493	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,180		Juvenile Justice Officer III	100.0%
06-3494	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,318		Juvenile Justice Officer II	100.0%
06-3495	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,190		Juvenile Justice Officer II	100.0%
06-3496	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,427		Juvenile Justice Officer II	100.0%
06-3497	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,720		Juvenile Justice Officer III	100.0%
06-3498	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	92,440		Juvenile Justice Officer I	100.0%
06-3499	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,683		Juvenile Justice Officer II	100.0%
06-3500	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,849		Juvenile Justice Officer II	100.0%
06-3501	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,894		Juvenile Justice Officer II	100.0%
06-3502	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,319		Juvenile Justice Officer II	100.0%
06-3503	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	103,688		Juvenile Justice Officer II	100.0%
06-3504	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,957		Micro/Network Spec I	100.0%
06-3505	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,533		Juvenile Justice Officer II	100.0%
06-3506	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,839		Juvenile Justice Unit Supv	100.0%
06-3507	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	115,485		Juvenile Justice Officer III	100.0%
06-3508	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,202		Juvenile Justice Officer III	100.0%
06-3509	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,888		Nurse III	100.0%
06-3510	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,479		Juvenile Justice Officer II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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



# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Juvenile Justice (319)

Component: McLaughlin Youth Center (264)

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: 156	0	Minus budgeted vacancy rate**:	\$16,596,434	\$17,239,605	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$904,734) 5.5%	(\$1,049,805) 6.1%	
NP: 2	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$15,691,700	\$16,189,800	\$498,100

On average, this component must maintain 102.0 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																	
06-3511	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	87,328		Juvenile Justice Officer II	0.0%
06-3512	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,365		Juvenile Justice Officer II	100.0%
06-3513	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,658		Juvenile Justice Officer II	100.0%
06-3514	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,068		Juvenile Justice Officer II	100.0%
06-3515	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,630		Juvenile Justice Unit Supv	100.0%
06-3516	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,627		Juvenile Justice Officer III	100.0%
06-3517	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	103,056		Mntl Hlth Clinician I	100.0%
06-3518	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	73,929		Juvenile Justice Officer I	100.0%
06-3520	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,741		Juvenile Justice Officer II	27.5%
06-3521	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,326		Juvenile Justice Officer II	100.0%
06-3522	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	104,111		Juvenile Justice Officer II	100.0%
06-3523	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,627		Juvenile Justice Officer II	100.0%
06-3524	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	137,456		Juvenile Justice Supt I	100.0%
06-3526	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	91,674		Juvenile Justice Officer III	100.0%
06-3527	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,377		Juvenile Justice Officer III	100.0%
06-3528	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,818		Juvenile Justice Officer III	100.0%
06-3529	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,852		Juvenile Justice Officer II	100.0%
06-3530	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	92,139		Juvenile Justice Officer I	100.0%
06-3531	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,301		Juvenile Justice Officer II	100.0%
06-3532	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	79,765		Juvenile Justice Officer I	100.0%
06-3533	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,640		Juvenile Justice Officer II	100.0%
06-3534	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,875		Juvenile Justice Officer I	100.0%
06-3535	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	88,082		Juvenile Justice Officer II	100.0%
06-3536	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,169		Juvenile Justice Officer II	100.0%
06-3537	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,251		Juvenile Justice Officer II	100.0%
06-3538	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,484		Juvenile Justice Unit Supv	100.0%
06-3539	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	112,257		Juvenile Justice Officer III	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Juvenile Justice (319)

Component: McLaughlin Youth Center (264)

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: 156	0	Minus budgeted vacancy rate**:	\$16,596,434	\$17,239,605	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$904,734) 5.5%	(\$1,049,805) 6.1%	
NP: 2	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$15,691,700	\$16,189,800	\$498,100

On average, this component must maintain 102.0 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																	
06-3541	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	111,040		Juvenile Justice Officer III	100.0%
06-3542	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,541		Juvenile Justice Officer II	100.0%
06-3543	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,636		Juvenile Justice Officer II	100.0%
06-3544	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,355		Juvenile Justice Officer II	100.0%
06-3545	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	113,845		Juvenile Justice Officer II	100.0%
06-3546	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	116,114		Juvenile Justice Officer II	100.0%
06-3548	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,050		Juvenile Justice Officer II	100.0%
06-3550	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,580		Juvenile Justice Officer II	100.0%
06-3551	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,770		Juvenile Justice Unit Supv	100.0%
06-3552	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,340		Juvenile Justice Officer III	100.0%
06-3555	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,816		Juvenile Justice Officer II	100.0%
06-3557	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,974		Juvenile Justice Officer II	100.0%
06-3559	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,128		Juvenile Justice Officer II	100.0%
06-3560	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	79,874		Juvenile Justice Officer I	100.0%
06-3561	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,593		Juvenile Justice Officer II	100.0%
06-3565	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,620		Juvenile Justice Unit Supv	100.0%
06-3567	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,378		Juvenile Justice Officer III	100.0%
06-3569	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,454		Juvenile Justice Officer II	100.0%
06-3570	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	77,462		Juvenile Justice Officer I	100.0%
06-3571	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	103,591		Juvenile Justice Officer II	100.0%
06-3572	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	78,491		Juvenile Justice Officer I	100.0%
06-3574	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	83,274		Juvenile Justice Officer II	100.0%
06-3575	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,979		Juvenile Justice Officer II	100.0%
06-3576	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,569		Juvenile Justice Officer II	100.0%
06-3577	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,501		Administrative Officer II	100.0%
06-3578	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,716		Office Assistant II	100.0%
06-3579	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,674		Admin Asst 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.

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# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Juvenile Justice (319)

Component: McLaughlin Youth Center (264)

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: 156	0	Minus budgeted vacancy rate**:	\$16,596,434	\$17,239,605	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$904,734) 5.5%	(\$1,049,805) 6.1%	
NP: 2	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$15,691,700	\$16,189,800	\$498,100

On average, this component must maintain 102.0 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																	
06-3580	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,301		Administrative Officer I	100.0%
06-3581	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,752		Administrative Assistant I	100.0%
06-3582	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,525		Administrative Assistant II	100.0%
06-3584	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,529		Office Assistant II	100.0%
06-3585	FT													0	12.0	63,704		Office Assistant II	100.0%
06-3587	FT	✓	✓	✓	✓	✓	✓			✓	✓	✓	✓	10	12.0	61,754		Enviro Services Journey II	100.0%
06-3588	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,563		Maint Gen Journey	100.0%
06-3589	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			10	12.0	93,697		Maint Gen Journey	100.0%
06-3590	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	11	12.0	101,606		Maint Spec Eltronics Journey I	100.0%
06-3591	FT	✓	✓	✓	✓	✓	✓	✓			✓	✓	✓	10	12.0	115,073		Building Mgmt Specialist	100.0%
06-3592	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,969		Supply Technician II	100.0%
06-3593	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,023		Supply Technician I	100.0%
06-3594	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓			✓	10	12.0	87,640		Food Service Journey	100.0%
06-3595	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,652		Food Service Journey	100.0%
06-3596	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,871		Food Service Journey	100.0%
06-3597	FT	✓	✓	✓	✓			✓	✓	✓	✓	✓	✓	10	12.0	97,627		Food Service Journey	100.0%
06-3598	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,912		Food Service Lead	100.0%
06-3599	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,194		Food Service Lead	100.0%
06-3600	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,227		Food Service Lead	100.0%
06-3601	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,964		Food Service Supervisor	100.0%
06-3658	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,692		Training Specialist I	100.0%
06-3753	FT	✓	✓	✓	✓	✓	✓			✓	✓	✓	✓	11	12.0	120,300		Juvenile Justice Officer II	100.0%
06-3906	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,046		Juvenile Justice Officer II	100.0%
06-3908	FT	✓	✓	✓	✓									4	12.0	85,395		Juvenile Justice Officer I	100.0%
06-3980	FT	✓	✓							✓	✓	✓	✓	7	12.0	93,461		Juvenile Prob Officer I	100.0%
06-3982	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,840		Juvenile Justice Officer II	100.0%
06-3991	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,456		Recreational Therapist II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Juvenile Justice (319)

Component: McLaughlin Youth Center (264)

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: 156	0	Minus budgeted vacancy rate**:	\$16,596,434	\$17,239,605	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$904,734) 5.5%	(\$1,049,805) 6.1%	
NP: 2	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$15,691,700	\$16,189,800	\$498,100

On average, this component must maintain 102.0 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																	
06-4519	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,167		Juvenile Justice Unit Supv	100.0%
06-4520	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,694		Juvenile Justice Officer III	100.0%
06-4521	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,844		Juvenile Justice Officer III	100.0%
06-4522	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,584		Juvenile Justice Officer III	100.0%
06-4523	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	101,396		Juvenile Justice Officer II	100.0%
06-4526	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,958		Juvenile Justice Officer II	100.0%
06-4527	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,356		Juvenile Justice Officer II	100.0%
06-4528	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,004		Juvenile Justice Officer II	100.0%
06-4529	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	91,429		Juvenile Justice Officer II	100.0%
06-4530	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	88,208		Juvenile Justice Officer II	100.0%
06-4531	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	88,765		Juvenile Justice Officer II	100.0%
06-4806	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,630		Juvenile Justice Unit Supv	100.0%
06-4808	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,420		Juvenile Justice Officer III	100.0%
06-4809	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,490		Juvenile Justice Officer III	100.0%
06-4810	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	72,134		Juvenile Justice Officer I	100.0%
06-4811	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,934		Juvenile Justice Officer II	100.0%
06-4812	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	79,328		Juvenile Justice Officer II	100.0%
06-4814	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,484		Juvenile Justice Officer II	100.0%
06-4820	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,375		Juvenile Justice Officer II	100.0%
06-4821	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,199		Juvenile Justice Officer II	100.0%
06-4822	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,168		Juvenile Justice Officer III	100.0%
06-4840	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,014		Juvenile Justice Officer II	100.0%
06-4843	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,535		Maint Gen Journey	100.0%
06-4873	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,483		Office Assistant II	100.0%
06-4921	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	125,830		Mntl Hlth Clinician III	100.0%
06-4923	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	107,144		Juvenile Justice Officer II	100.0%
06-4924	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	72,546		Juvenile Justice Officer I	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Juvenile Justice (319)

Component: McLaughlin Youth Center (264)

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: 156	0	Minus budgeted vacancy rate**:	\$16,596,434	\$17,239,605	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$904,734) 5.5%	(\$1,049,805) 6.1%	
NP: 2	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$15,691,700	\$16,189,800	\$498,100

On average, this component must maintain 102.0 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																	
06-4950	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,640		Juvenile Justice Officer II	100.0%
06-4951	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,063		Juvenile Justice Officer II	100.0%
06-4955	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,543		Juvenile Justice Officer II	100.0%
06-4956	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,435		Juvenile Justice Officer II	100.0%
06-4957	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,680		Juvenile Justice Officer II	100.0%
06-4958	FT	✓	✓	✓			✓	✓	✓	✓	✓	✓	✓	10	12.0	87,040		Juvenile Justice Officer I	100.0%
06-4959	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,127		Mntl Hlth Clinician II	100.0%
06-4960	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,641		Mntl Hlth Clinician II	100.0%
06-4965	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,842		Maint Spec Eltronics Journey I	100.0%
06-4966	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,747		Administrative Assistant II	100.0%
06-4968	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,392		Nurse II	100.0%
06-4970	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,872		Juvenile Justice Officer II	100.0%
06-4971	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,135		Juvenile Justice Officer II	100.0%
06-4972	FT	✓	✓	✓	✓	✓							✓	6	12.0	102,811		Mntl Hlth Clinician II	100.0%
06-4973	FT	✓	✓	✓	✓				✓	✓	✓			7	12.0	101,681		Mntl Hlth Clinician II	100.0%
06-4974	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,310		Mntl Hlth Clinician II	100.0%
06-4975	FT					✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	77,123		Juvenile Justice Officer I	100.0%
06-4976	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓			✓	10	12.0	88,822		Juvenile Justice Officer II	100.0%
06-4979	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,299		Juvenile Justice Officer II	100.0%
06-4984	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,182		Juvenile Justice Officer I	100.0%
06-4991	FT	✓	✓							✓	✓	✓	✓	6	12.0	85,437		Juvenile Justice Officer I	100.0%
06-N08036	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	11.0	34,253		Juvenile Justice Officer II	100.0%
06-N09081	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	215,660		Juvenile Justice Officer I	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Juvenile Justice (319)

Component: Mat-Su Youth Facility (2339)

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: 20	0		Minus budgeted vacancy rate**:	\$2,123,761	\$2,246,776	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$61,561) 2.9%	(\$86,876) 3.9%	
NP: 2	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$2,062,200	\$2,159,900	\$97,700

On average, this component must maintain 7.0 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																	
06-3648	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,205		Juvenile Justice Officer II	100.0%
06-4803	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	145,180		Juvenile Justice Supt I	100.0%
06-4805	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	80,529		Maint Gen Journey	100.0%
06-4824	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,913		Juvenile Justice Unit Supv	100.0%
06-4825	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,006		Juvenile Justice Officer III	100.0%
06-4826	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,990		Juvenile Justice Officer III	100.0%
06-4827	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	104,076		Juvenile Justice Officer III	100.0%
06-4828	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,268		Juvenile Justice Officer II	100.0%
06-4829	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	84,119		Juvenile Justice Officer I	100.0%
06-4830	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,736		Juvenile Justice Officer II	100.0%
06-4831	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	107,152		Juvenile Justice Officer II	100.0%
06-4832	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,672		Juvenile Justice Officer II	100.0%
06-4833	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	81,171		Juvenile Justice Officer I	100.0%
06-4834	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	77,840		Juvenile Justice Officer I	100.0%
06-4835	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,486		Juvenile Justice Officer II	100.0%
06-4836	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,161		Juvenile Justice Officer II	100.0%
06-4837	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,469		Juvenile Justice Officer II	100.0%
06-4838	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,554		Juvenile Justice Officer II	100.0%
06-4842	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,047		Nurse II	100.0%
06-4844	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,303		Office Assistant III	100.0%
06-N09057	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	1.0	2,237		Juvenile Justice Officer II	100.0%
06-N09082	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	39,647		Juvenile Justice Officer I	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Juvenile Justice (319)

Component: Kenai Peninsula Youth Facility (2646)

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**:	\$1,883,120	\$1,921,725	
PT: 1	0	Personal Services lump sum and boards budgeted amount:	(\$67,320) 3.6%	(\$49,225) 2.6%	
NP: 2	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$1,815,800	\$1,872,500	\$56,700

On average, this component must maintain 7.3 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																	
06-4899	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,893		Juvenile Justice Officer II	100.0%
06-4900	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,127		Juvenile Justice Officer II	100.0%
06-4901	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,035		Juvenile Justice Officer II	100.0%
06-4902	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,037		Juvenile Justice Officer II	100.0%
06-4903	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,847		Juvenile Justice Officer II	100.0%
06-4904	FT	✓				✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	78,077		Juvenile Justice Officer I	100.0%
06-4905	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,733		Juvenile Justice Officer II	100.0%
06-4906	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,106		Juvenile Justice Officer II	100.0%
06-4907	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,296		Juvenile Justice Officer II	100.0%
06-4908	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,724		Juvenile Justice Officer II	100.0%
06-4909	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	120,172		Juvenile Justice Officer III	100.0%
06-4910	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,886		Juvenile Justice Officer III	100.0%
06-4911	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,169		Juvenile Justice Unit Supv	100.0%
06-4912	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	170,984		Juvenile Justice Supt I	100.0%
06-4913	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,145		Maint Gen Journey	100.0%
06-4916	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	8.5	84,641		Nurse II	100.0%
06-4917	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	85,871		Office Assistant III	100.0%
06-4953	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	92,985		Juvenile Justice Officer III	100.0%
06-N09064	NP	No Payroll Data or Seasonal^^												0	12.0	2,684		Juvenile Justice Officer II	100.0%
06-N09083	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	8.0	15,708		Juvenile Justice Officer I	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Juvenile Justice (319)

Component: Fairbanks Youth Facility (265)

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: 39	0	Minus budgeted vacancy rate**:	\$4,067,746	\$4,221,540	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$89,446) 2.2%	(\$122,840) 2.9%	
NP: 2	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$3,978,300	\$4,098,700	\$120,400

On average, this component must maintain 10.3 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																	
06-3617	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	128,715		Juvenile Justice Supt I	100.0%
06-3619	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	151,707		Building Mgmt Specialist	100.0%
06-3620	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	93,371		Administrative Assistant II	100.0%
06-3622	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,053		Nurse III	100.0%
06-3624	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	126,342		Juvenile Justice Unit Supv	100.0%
06-3625	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	97,808		Juvenile Justice Officer III	100.0%
06-3626	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,503		Juvenile Justice Officer III	100.0%
06-3627	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	119,709		Juvenile Justice Officer II	100.0%
06-3628	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	93,729		Juvenile Justice Officer II	100.0%
06-3629	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	107,727		Juvenile Justice Officer II	100.0%
06-3630	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,834		Juvenile Justice Officer II	100.0%
06-3631	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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	98,660		Juvenile Justice Officer II	100.0%
06-3632	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	80,884		Juvenile Justice Officer I	100.0%
06-3634	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	99,968		Juvenile Justice Officer III	100.0%
06-3635	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	141,512		Juvenile Justice Officer III	100.0%
06-3637	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	79,890		Juvenile Justice Officer I	100.0%
06-3638	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	78,747		Juvenile Justice Officer I	100.0%
06-3639	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	101,374		Juvenile Justice Officer III	100.0%
06-3640	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	93,468		Juvenile Justice Officer II	100.0%
06-3683	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	89,798		Administrative Assistant II	100.0%
06-3689	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,359		Administrative Officer I	100.0%
06-3796	FT	<input 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	131,542		Juvenile Justice Unit Supv	100.0%
06-3798	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 type="checkbox"/>	10	12.0	95,890		Juvenile Justice Officer III	100.0%
06-3799	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	97,534		Juvenile Justice Officer II	100.0%
06-3800	FT	<input 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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	88,033		Juvenile Justice Officer II	100.0%
06-3801	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	98,031		Juvenile Justice Officer II	100.0%
06-3802	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"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	105,014		Juvenile Justice Officer II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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



**Personal Services Filled vs Vacant (1734)**  
Health & Social Svcs

**DRAFT**

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

**RDU Name:** Juvenile Justice (319)

**Component:** Fairbanks Youth Facility (265)

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: 39	0	Minus budgeted vacancy rate**:	\$4,067,746	\$4,221,540	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$89,446) 2.2%	(\$122,840) 2.9%	
NP: 2	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$3,978,300	\$4,098,700	\$120,400

**On average, this component must maintain 10.3 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																	
06-3803	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"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,868		Juvenile Justice Officer II	100.0%
06-3804	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	104,725		Juvenile Justice Officer II	100.0%
06-3805	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	87,633		Juvenile Justice Officer II	100.0%
06-3806	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	92,323		Juvenile Justice Officer II	100.0%
06-3983	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 type="checkbox"/>	9	12.0	77,598		Juvenile Justice Officer I	100.0%
06-3985	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	83,714		Juvenile Justice Officer I	100.0%
06-3986	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	97,318		Juvenile Justice Officer II	100.0%
06-3988	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	89,842		Juvenile Justice Officer II	100.0%
06-4518	FT	<input 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	77,256		Supply Technician II	100.0%
06-4961	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	104,213		Mntl Hlth Clinician II	100.0%
06-4980	FT	<input 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	98,477		Maint Gen Journey	100.0%
06-4983	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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	12.0	111,006		Nurse II	100.0%
06-N09053	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	6.0	26,589		Juvenile Justice Officer II	100.0%
06-N09079	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	39,982		Juvenile Justice Officer I	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Juvenile Justice (319)

Component: Bethel Youth Facility (268)

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**:	\$4,735,816	\$4,991,688	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$238,416) 5.0%	(\$294,088) 5.9%	
NP: 3	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$4,497,400	\$4,697,600	\$200,200

On average, this component must maintain 19.9 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																	
06-3553	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,664		Juvenile Justice Officer III	100.0%
06-3563	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,968		Juvenile Justice Officer II	100.0%
06-3568	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,901		Juvenile Justice Officer I	100.0%
06-3672	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,236		Maint Gen Journey	100.0%
06-3811	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	176,146		Juvenile Justice Unit Supv	100.0%
06-3814	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,085		Juvenile Justice Officer II	100.0%
06-3815	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	104,827		Juvenile Justice Officer I	100.0%
06-3816	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,386		Juvenile Justice Officer III	100.0%
06-3817	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	105,095		Juvenile Justice Officer I	100.0%
06-3884	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,468		Juvenile Justice Officer III	100.0%
06-3885	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,063		Juvenile Justice Officer II	100.0%
06-3886	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,098		Juvenile Justice Officer II	100.0%
06-3887	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	109,612		Juvenile Justice Officer II	100.0%
06-3905	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,558		Juvenile Justice Officer II	100.0%
06-3909	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	221,861		Juvenile Justice Supt I	100.0%
06-3910	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	161,011		Juvenile Justice Officer III	100.0%
06-3911	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,492		Office Assistant III	100.0%
06-3912	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	161,932		Nurse II	100.0%
06-3913	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	196,774		Juvenile Justice Unit Supv	100.0%
06-3914	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	176,377		Juvenile Justice Officer III	100.0%
06-3915	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,970		Juvenile Justice Officer III	100.0%
06-3916	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	131,986		Juvenile Justice Officer II	100.0%
06-3917	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,138		Juvenile Justice Officer II	100.0%
06-3918	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	107,688		Juvenile Justice Officer I	100.0%
06-3919	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	107,669		Juvenile Justice Officer I	100.0%
06-3920	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,481		Juvenile Justice Officer II	100.0%
06-3984	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,396		Juvenile Justice Officer II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Juvenile Justice (319)

Component: Bethel Youth Facility (268)

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					
				\$4,735,816	\$4,991,688	
FT:	33	0	Minus budgeted vacancy rate**:	(\$238,416) 5.0%	(\$294,088) 5.9%	
PT:	0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP:	3	0	Budget Request (Line 1000 Authority):	\$4,497,400	\$4,697,600	\$200,200

On average, this component must maintain 19.9 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																	
06-4845	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	175,298		Juvenile Justice Officer II	100.0%
06-4858	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,293		Juvenile Justice Officer II	100.0%
06-4884	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,826		Juvenile Justice Officer II	100.0%
06-4926	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	210,172		Mntl Hlth Clinician II	100.0%
06-4978	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,270		Juvenile Justice Officer II	100.0%
06-4986	FT	✓	✓				✓	✓	✓	✓	✓	✓	✓	9	12.0	112,960		Juvenile Justice Officer I	100.0%
06-N09056	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	6.0	39,284		Juvenile Justice Officer II	100.0%
06-N09084	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	7.5	42,165		Juvenile Justice Officer I	100.0%
06-N09180	NP													0	1.0	8,666		Nurse II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Juvenile Justice (319)

Component: Nome Youth Facility (266)

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**:	\$2,333,113	\$225,329	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$4,213) 0.2%	(\$0) 0.0%	
NP: 3	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$2,328,900	\$225,329	(\$2,103,571)

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																	
06-3675^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	208,790		Juvenile Justice Supt I	100.0%
06-3681^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	116,893		Juvenile Justice Officer III	100.0%
06-3682^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	126,032		Juvenile Justice Officer III	100.0%
06-3809^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	94,638		Maint Gen Journey	100.0%
06-4559^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	150,517		Juvenile Justice Officer II	100.0%
06-4560	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	97,686		Juvenile Justice Officer I	100.0%
06-4561	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	106,781		Juvenile Justice Officer II	100.0%
06-4562^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,880		Juvenile Justice Officer II	100.0%
06-4880^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,722		Juvenile Justice Officer II	100.0%
06-4881^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	107,833		Juvenile Justice Officer I	100.0%
06-4882^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,300		Juvenile Justice Officer II	100.0%
06-4883^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,814		Juvenile Justice Officer II	100.0%
06-4920^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,099		Juvenile Justice Unit Supv	100.0%
06-4940^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,945		Juvenile Justice Officer III	100.0%
06-4941^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,214		Juvenile Justice Officer II	100.0%
06-4942^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,018		Juvenile Justice Officer II	100.0%
06-4943^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	132,897		Mntl Hlth Clinician II	100.0%
06-4945^	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,065		Nurse I	100.0%
06-N09055^	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	2.5	6,296		Juvenile Justice Officer II	100.0%
06-N09080	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	9.0	11,559		Juvenile Justice Officer I	100.0%
06-N14076^	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	1.0	1,134		Nurse II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Juvenile Justice (319)

Component: Johnson Youth Center (267)

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: 37	0	Minus budgeted vacancy rate**:	\$3,999,001	\$4,169,378	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$224,801) 5.6%	(\$245,778) 5.9%	
NP: 2	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$3,774,200	\$3,923,600	\$149,400

On average, this component must maintain 25.0 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																	
06-3755	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,648		Juvenile Justice Supt I	100.0%
06-3756	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	80,543		Juvenile Justice Officer I	100.0%
06-3757	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,390		Juvenile Justice Unit Supv	100.0%
06-3758	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,312		Juvenile Justice Officer II	100.0%
06-3759	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,793		Juvenile Justice Officer II	100.0%
06-3760	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,260		Juvenile Justice Officer II	100.0%
06-3761	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,770		Juvenile Justice Officer II	100.0%
06-3762	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,891		Administrative Officer I	100.0%
06-3785	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	175,200		Juvenile Justice Officer III	100.0%
06-3786	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	75,525		Juvenile Justice Officer I	100.0%
06-3787	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	81,646		Juvenile Justice Officer I	100.0%
06-3788	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,340		Juvenile Justice Officer III	100.0%
06-3979	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,946		Juvenile Justice Officer II	100.0%
06-4566	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,938		Office Assistant II	100.0%
06-4573	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,078		Juvenile Justice Unit Supv	100.0%
06-4574	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	109,357		Juvenile Justice Officer III	100.0%
06-4575	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,223		Juvenile Justice Officer III	100.0%
06-4576	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,943		Juvenile Justice Officer III	100.0%
06-4577	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	91,707		Juvenile Justice Officer II	100.0%
06-4578	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	77,169		Juvenile Justice Officer I	100.0%
06-4579	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	76,913		Juvenile Justice Officer I	100.0%
06-4580	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,198		Juvenile Justice Officer I	100.0%
06-4581	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	88,346		Juvenile Justice Officer II	100.0%
06-4582	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,576		Juvenile Justice Officer II	100.0%
06-4583	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,708		Juvenile Justice Officer II	100.0%
06-4584	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	82,007		Juvenile Justice Officer I	100.0%
06-4585	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,510		Juvenile Justice Officer II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Juvenile Justice (319)

Component: Johnson Youth Center (267)

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: 37	0	Minus budgeted vacancy rate**:	\$3,999,001	\$4,169,378	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$224,801) 5.6%	(\$245,778) 5.9%	
NP: 2	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$3,774,200	\$3,923,600	\$149,400

On average, this component must maintain 25.0 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																	
06-4586	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	124,271		Nurse II	100.0%
06-4587	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,192		Maint Gen Journey	100.0%
06-4877	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,774		Mntl Hlth Clinician II	100.0%
06-4897	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,887		Administrative Assistant II	100.0%
06-4925	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,005		Mntl Hlth Clinician II	100.0%
06-4962	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,680		Juvenile Justice Officer II	100.0%
06-4977	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,485		Juvenile Justice Officer III	100.0%
06-4985	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,095		Juvenile Justice Officer II	100.0%
06-4989	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,812		Juvenile Justice Officer II	100.0%
06-4990	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	94,614		Juvenile Justice Officer I	100.0%
06-N09054	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	6.0	25,731		Juvenile Justice Officer II	100.0%
06-N09085	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	10.0	75,518		Juvenile Justice Officer I	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Juvenile Justice (319)

Component: Probation Services (2134)

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: 131	0	Minus budgeted vacancy rate**:	\$15,242,720	\$15,649,768	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$1,061,816) 7.0%	(\$1,067,568) 6.8%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$14,180,904	\$14,582,200	\$401,296

On average, this component must maintain 109.5 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
06-3050	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	176,946		Juvenile Prob Officer III	100.0%
06-3051	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,656		Juvenile Prob Officer II	100.0%
06-3052	FT						✓	✓	✓	✓	✓	✓	✓	7	12.0	99,367		Social Services Associate II	100.0%
06-3053	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,279		Social Services Associate I	100.0%
06-3273	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,871		Program Coordinator II	100.0%
06-3357	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,314		Social Svcs Prog Officer	80.0%
06-3471	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	221,029		Juvenile Prob Officer III	100.0%
06-3472	FT	✓	✓	✓	✓	✓	✓							7	12.0	108,242		Juvenile Prob Officer II	100.0%
06-3473	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,645		Juvenile Prob Officer II	100.0%
06-3474	FT										✓	✓	✓	3	12.0	82,216		Juvenile Prob Officer I	100.0%
06-3476	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,637		Social Services Associate II	100.0%
06-3477	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,431		Juvenile Prob Officer III	100.0%
06-3478	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,466		Juvenile Prob Officer II	100.0%
06-3480	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,924		Juvenile Prob Officer III	100.0%
06-3481	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,423		Juvenile Prob Officer II	100.0%
06-3486	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		11	12.0	105,528		Juvenile Prob Officer II	100.0%
06-3556	FT	✓	✓	✓	✓			✓	✓	✓	✓	✓	✓	10	12.0	89,371		Juvenile Prob Officer II	100.0%
06-3573	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,867		Admin Operations Mgr II	100.0%
06-3583	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,376		Office Assistant I	100.0%
06-3603	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,022		Juvenile Prob Officer III	100.0%
06-3605	FT	✓	✓	✓	✓	✓								5	12.0	89,962		Juvenile Prob Officer II	100.0%
06-3606	FT													0	12.0	86,431		Office Assistant III	100.0%
06-3607	FT													0	12.0	90,194		Juvenile Prob Officer II	100.0%
06-3608	FT	✓	✓	✓	✓			✓	✓	✓	✓	✓	✓	10	12.0	64,817		Social Services Associate I	100.0%
06-3610	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,423		Juvenile Prob Officer II	100.0%
06-3611	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,211		Juvenile Prob Officer III	100.0%
06-3612	FT	✓	✓						✓	✓	✓	✓	✓	7	12.0	134,808		Juvenile Prob Officer II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Juvenile Justice (319)

Component: Probation Services (2134)

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: 131	0	Minus budgeted vacancy rate**:	\$15,242,720	\$15,649,768	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$1,061,816) 7.0%	(\$1,067,568) 6.8%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$14,180,904	\$14,582,200	\$401,296

On average, this component must maintain 109.5 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
06-3613	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	92,676		Juvenile Prob Officer II	100.0%
06-3614	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,758		Juvenile Prob Officer III	100.0%
06-3615	FT							✓	✓	✓	✓	✓	✓	6	12.0	126,619		Juvenile Prob Officer II	100.0%
06-3616	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,521		Juvenile Prob Officer II	100.0%
06-3633	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	224,914		Juvenile Prob Officer IV	100.0%
06-3643	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	164,748		Juvenile Prob Officer IV	100.0%
06-3644	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,705		Juvenile Prob Officer III	100.0%
06-3646	FT	✓	✓	✓										3	12.0	80,395		Juvenile Prob Officer I	100.0%
06-3647	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,352		Juvenile Prob Officer II	100.0%
06-3650	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	89,130		Juvenile Prob Officer II	100.0%
06-3651	FT	✓	✓	✓						✓	✓	✓	✓	7	12.0	95,432		Social Services Associate II	100.0%
06-3652	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,252		Juvenile Prob Officer II	100.0%
06-3654	FT	✓	✓	✓	✓	✓	✓	✓	✓					8	12.0	105,835		Juvenile Prob Officer II	100.0%
06-3655	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,002		Juvenile Prob Officer II	100.0%
06-3656	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,195		Juvenile Prob Officer II	100.0%
06-3657	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,267		Office Assistant II	100.0%
06-3659	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,273		Social Services Associate II	100.0%
06-3660	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,552		Social Services Associate II	100.0%
06-3661	FT						✓	✓	✓	✓	✓	✓	✓	7	12.0	83,379		Juvenile Prob Officer I	100.0%
06-3662	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,337		Juvenile Prob Officer II	100.0%
06-3664	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,358		Juvenile Prob Officer II	100.0%
06-3666	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,571		Juvenile Prob Officer IV	100.0%
06-3667	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,710		Social Services Associate II	100.0%
06-3668	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,770		Juvenile Prob Officer III	100.0%
06-3669	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,365		Social Services Associate II	100.0%
06-3684	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,704		Juvenile Prob Officer III	100.0%
06-3685	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,414		Juvenile Prob Officer II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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



# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Juvenile Justice (319)

Component: Probation Services (2134)

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: 131	0	Minus budgeted vacancy rate**:	\$15,242,720	\$15,649,768	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$1,061,816) 7.0%	(\$1,067,568) 6.8%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$14,180,904	\$14,582,200	\$401,296

On average, this component must maintain 109.5 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
06-3686	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,193		Juvenile Prob Officer II	100.0%
06-3737	FT						✓	✓	✓	✓	✓	✓	✓	7	12.0	127,759		Juvenile Prob Officer II	100.0%
06-3742	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	197,292		Division Operations Manager	100.0%
06-3752	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,912		Juvenile Prob Officer II	100.0%
06-3774	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,061		Juvenile Prob Officer II	100.0%
06-3775	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,132		Juvenile Prob Officer III	100.0%
06-3776	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,793		Juvenile Prob Officer III	100.0%
06-3777	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,408		Juvenile Prob Officer II	100.0%
06-3778	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	88,653		Juvenile Prob Officer II	100.0%
06-3779	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,552		Juvenile Prob Officer II	100.0%
06-3781	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,475		Juvenile Prob Officer III	100.0%
06-3782	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,726		Administrative Assistant I	100.0%
06-3783	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,542		Social Services Associate II	100.0%
06-3795	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	129,877		Mntl Hlth Clinician III	100.0%
06-3854	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,294		Social Services Associate II	100.0%
06-3874	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,174		Juvenile Prob Officer IV	100.0%
06-3952	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,536		Juvenile Prob Officer II	100.0%
06-3953	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,241		Juvenile Prob Officer II	100.0%
06-3967	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,085		Social Services Associate II	100.0%
06-3968	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,116		Office Assistant II	100.0%
06-3969	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,186		Social Services Associate II	100.0%
06-3992	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,160		Juvenile Prob Officer II	100.0%
06-3993	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,982		Juvenile Prob Officer II	100.0%
06-3994	FT	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	106,643		Juvenile Prob Officer II	100.0%
06-3998	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,812		Juvenile Prob Officer II	100.0%
06-4501	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,490		Juvenile Prob Officer II	100.0%
06-4503	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	178,145		Division Director	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Juvenile Justice (319)

Component: Probation Services (2134)

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: 131	0	Minus budgeted vacancy rate**:	\$15,242,720	\$15,649,768	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$1,061,816) 7.0%	(\$1,067,568) 6.8%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$14,180,904	\$14,582,200	\$401,296

On average, this component must maintain 109.5 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
06-4508	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	204,686		Division Operations Manager	100.0%
06-4509	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,878		Social Svcs Prog Officer	100.0%
06-4510	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,844		Program Coordinator I	100.0%
06-4515	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,172		Administrative Officer I	100.0%
06-4517	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,041		Accounting Clerk	100.0%
06-4563	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	161,577		Social Svcs Prog Officer	100.0%
06-4569	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,233		Juvenile Prob Officer II	100.0%
06-4571	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,580		Juvenile Prob Officer I	100.0%
06-4572	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,750		Training Specialist II	100.0%
06-4593	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,078		Juvenile Prob Officer II	100.0%
06-4594	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,173		Juvenile Prob Officer II	100.0%
06-4595	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	60,901	**	Program Coordinator I	50.0%
06-4597	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,789		Juvenile Prob Officer II	100.0%
06-4598	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,016		Juvenile Prob Officer II	100.0%
06-4599	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,763		Juvenile Prob Officer II	100.0%
06-4800	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,909		Social Svcs Prog Officer	100.0%
06-4802	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	71,272		Juvenile Justice Officer I	100.0%
06-4804	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	99,264		Research Analyst III	100.0%
06-4859	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	122,193		Social Svcs Prog Coord	100.0%
06-4864	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	81,917		Juvenile Prob Officer I	100.0%
06-4866	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,301		Juvenile Prob Officer II	100.0%
06-4867	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	117,982		Juvenile Prob Officer II	100.0%
06-4868	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,686		Juvenile Prob Officer II	100.0%
06-4870	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,236		Juvenile Prob Officer III	100.0%
06-4875	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,167		Social Services Associate II	100.0%
06-4876	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	135,601		Juvenile Prob Officer III	100.0%
06-4878	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,841		Office Assistant III	50.0%

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

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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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Juvenile Justice (319)

Component: Probation Services (2134)

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: 131	0	Minus budgeted vacancy rate**:	\$15,242,720	\$15,649,768	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$1,061,816) 7.0%	(\$1,067,568) 6.8%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$14,180,904	\$14,582,200	\$401,296

On average, this component must maintain 109.5 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
06-4886	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	149,499		Juvenile Prob Officer II	100.0%
06-4892	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,025		Juvenile Prob Officer III	100.0%
06-4898	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	72,778		Administrative Assistant I	100.0%
06-4918	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,829		Juvenile Prob Officer II	100.0%
06-4919	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	108,448		Juvenile Prob Officer II	100.0%
06-4927	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,835		Juvenile Prob Officer II	100.0%
06-4928	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,436		Juvenile Prob Officer II	100.0%
06-4929	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,274		Juvenile Prob Officer II	100.0%
06-4930	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,738		Juvenile Prob Officer II	100.0%
06-4931	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,217		Social Services Associate II	100.0%
06-4932	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,639		Juvenile Prob Officer II	100.0%
06-4933	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,536		Juvenile Prob Officer II	100.0%
06-4946	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	100,960		Program Coordinator I	35.0%
06-4948	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	114,730		Social Svcs Prog Coord	50.0%
06-4949	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	95,360		Information System Coordinator	100.0%
06-4952	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,887		Program Coordinator II	50.0%
06-4963	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	86,899		Office Assistant II	100.0%
06-4964	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,384		Research Analyst IV	100.0%
06-4967	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	99,557		Juvenile Prob Officer II	100.0%
06-4981	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,244		Mntl Hlth Clinician II	100.0%
06-4987	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,546		Juvenile Prob Officer II	100.0%
06-4992	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,891		Mntl Hlth Clinician IV	0.0%
06-4993	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,229		Micro/Network Spec II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

**Personal Services Filled vs Vacant (1734)**  
Health & Social Svcs

**DRAFT**

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

**RDU Name:** Juvenile Justice (319)

**Component:** Youth Courts (2768)

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)*:					
			\$39,211		\$41,717		
		Minus budgeted vacancy rate**:	(\$0) 0.0%		(\$0) 0.0%		
		Personal Services lump sum and boards budgeted amount:	\$0		\$0		
		Budget Request (Line 1000 Authority):	\$39,211		\$41,717		\$2,506

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

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
06-4595	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	39,211	*	Program Coordinator I	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

## Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Assistance (73)

Component: Child Care Benefits (1897)

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: 36	0	Minus budgeted vacancy rate**:	\$3,798,421	\$3,469,690	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$182,121) 4.8%	(\$149,490) 4.3%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$3,616,300	\$3,320,200	(\$296,100)

On average, this component must maintain 20.7 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																	
02-7625	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,442		Training Specialist I	51.4%
05-2302	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	100,839		Community Care Lic Spec I	37.7%
05-2303	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,736		Program Coordinator II	60.0%
05-2304	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	111,806		Program Coordinator I	30.0%
05-2306	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,126		Community Care Lic Spec I	36.6%
05-2307	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	92,470		Project Assistant	37.7%
05-2310	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	69,341		Accounting Tech I	10.3%
05-2312	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	85,913		Community Care Lic Spec I	37.2%
05-2313	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,178		Community Care Lic Spec I	37.2%
05-2314	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	127,909		Community Care Lic Spec II	37.2%
05-2316	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,980		Community Care Lic Spec I	37.2%
05-2318	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,358		Community Care Lic Spec I	37.2%
05-2319	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,715		Community Care Lic Spec I	37.2%
05-2320	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,990		Community Care Lic Spec I	37.2%
05-2321	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,956		Office Assistant II	10.3%
05-2322	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	95,476		Community Care Lic Spec I	37.2%
05-3516	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	82,129		Elig Technician I	10.3%
05-3517	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	108,738		Community Care Lic Spec I	37.2%
06-3989	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,914		Community Care Lic Spec III	37.7%
06-3990	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,807		Investigator III	37.2%
06-8240	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,672		Elig Technician I	10.3%
06-8523	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,203		Public Assist Analyst I	10.3%
06-8538	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,877		Accounting Clerk	10.3%
06-8624	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,071		Public Assist Analyst I	10.3%
06-8659	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,943		Public Asst Prog Off	40.0%
21-2028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	96,517		Program Coordinator I	10.3%
21-2031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,067		Accounting Tech II	10.3%

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

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

^PCN deleted in FY2020 Governor Amended

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

# Personal Services Filled vs Vacant (1734)

Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Assistance (73)

Component: Child Care Benefits (1897)

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: 36	0		Minus budgeted vacancy rate**:	\$3,798,421	\$3,469,690	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$182,121) 4.8%	(\$149,490) 4.3%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$3,616,300	\$3,320,200	(\$296,100)

On average, this component must maintain 20.7 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																	
21-2043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,929		Research Analyst III	60.0%
21-2052	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,519		Public Assist Analyst II	10.3%
21-3045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,496		Project Assistant	37.7%
21-3062	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	66,791		Office Assistant II	10.3%
21-3079	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,260		Program Coordinator II	10.3%
21-3089	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,475		Community Care Lic Spec II	37.7%
21-3090	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,386		Administrative Assistant II	48.0%
21-3108	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	85,984		Elig Technician II	37.7%
21-3109	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,408		Public Assist Analyst I	10.3%

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Assistance (73)

Component: Public Assistance Administration (233)

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: 36	0	Minus budgeted vacancy rate**:	\$4,381,456	\$4,658,473	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$218,856) 5.0%	(\$173,773) 3.7%	
NP: 1	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$4,162,600	\$4,484,700	\$322,100

On average, this component must maintain 21.6 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																	
02-7485	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,316		Administrative Officer I	48.4%
06-1737	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	99,506		Accountant III	48.4%
06-4069	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,808		Public Assist Analyst I	50.0%
06-8028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,379		Public Asst Prog Off	53.6%
06-8029	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	79,166		Administrative Assistant I	53.7%
06-8030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	85,573		Administrative Assistant II	53.6%
06-8047	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	136,087		Public Asst Prog Off	53.7%
06-8122	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,468		Office Assistant I	48.4%
06-8123	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,326		Admin Operations Mgr II	48.4%
06-8138	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,781		Public Assist Analyst II	0.0%
06-8158	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	188,621		Division Director	50.0%
06-8178	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,871		Public Assist Analyst II	48.4%
06-8209	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	77,131		Accounting Tech I	0.0%
06-8211	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,221		Program Coordinator II	0.0%
06-8213	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	188,509		Division Operations Manager	48.4%
06-8218	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	96,340		Public Assist Analyst I	48.4%
06-8329	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,887		Public Assist Analyst II	50.0%
06-8346	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	100,112		Public Assist Analyst II	48.4%
06-8394	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	94,146		Elig Technician II	48.4%
06-8398	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	102,172		Administrative Officer I	44.7%
06-8411	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,585		Research Analyst IV	48.4%
06-8497	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,431		Public Assist Analyst II	48.4%
06-8534	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,666		Project Assistant	0.0%
06-8543	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	99,627		Public Assist Analyst II	0.0%
06-8550	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,627		Research Analyst III	0.0%
06-8574	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	108,101		Research Analyst III	46.9%
06-8599	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,719		Social Svcs Prog Coord	100.0%

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

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^PCN deleted in FY2020 Governor Amended

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# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Assistance (73)

Component: Public Assistance Administration (233)

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					
					\$4,381,456	\$4,658,473
FT:	36	0	Minus budgeted vacancy rate**:		(\$218,856) 5.0%	(\$173,773) 3.7%
PT:	0	0	Personal Services lump sum and boards budgeted amount:		\$0	\$0
NP:	1	0	Budget Request (Line 1000 Authority):		\$4,162,600	\$4,484,700
						\$322,100

On average, this component must maintain 21.6 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																	
06-8637	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	101,058		Admin Asst III	48.4%
06-8638	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	133,241		Social Svcs Prog Coord	48.4%
06-9137	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,177		Administrative Officer II	48.4%
06-T003	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	129,466		Project Analyst	0.0%
06-T010	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	125,530		Project Analyst	0.0%
06-T016	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	149,982		Project Analyst	0.0%
06-T017	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,418		Business Manager	0.0%
06-T023	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	145,229		Project Manager	0.0%
07-5056	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	134,133		Program Coordinator I	48.4%
07-5985	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	98,046		Admin Asst III	25.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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



# Personal Services Filled vs Vacant (1734)

Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Assistance (73)

Component: Public Assistance Field Services (236)

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: 462	0	Minus budgeted vacancy rate**:	\$42,817,408	\$44,472,959	
PT: 8	0	Personal Services lump sum and boards budgeted amount:	(\$1,953,508) 4.6%	(\$2,672,859) 6.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$40,863,900	\$41,800,100	\$936,200

On average, this component must maintain 252.9 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															
05-2317	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	114,931		Public Assist Analyst I	53.6%
05-8711	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,019		Employ Serv Tech II	0.0%
06-#102	FT	No Payroll Data or Seasonal^^										0	12.0	80,969		Elig Technician II	50.0%
06-#103	FT	No Payroll Data or Seasonal^^										0	12.0	80,969		Elig Technician II	50.0%
06-#104	FT	No Payroll Data or Seasonal^^										0	12.0	80,969		Elig Technician II	50.0%
06-#105	FT	No Payroll Data or Seasonal^^										0	12.0	80,969		Elig Technician II	50.0%
06-#106	FT	No Payroll Data or Seasonal^^										0	12.0	80,969		Elig Technician II	50.0%
06-#107	FT	No Payroll Data or Seasonal^^										0	12.0	80,969		Elig Technician II	50.0%
06-#108	FT	No Payroll Data or Seasonal^^										0	12.0	80,969		Elig Technician II	50.0%
06-#109	FT	No Payroll Data or Seasonal^^										0	12.0	80,969		Elig Technician II	50.0%
06-#110	FT	No Payroll Data or Seasonal^^										0	12.0	80,969		Elig Technician II	50.0%
06-#111	FT	No Payroll Data or Seasonal^^										0	12.0	83,518		Elig Technician II	50.0%
06-#112	FT	No Payroll Data or Seasonal^^										0	12.0	119,159		Elig Technician II	50.0%
06-#113	FT	No Payroll Data or Seasonal^^										0	12.0	119,159		Elig Technician II	50.0%
06-#114	FT	No Payroll Data or Seasonal^^										0	12.0	115,301		Elig Technician IV	50.0%
06-#115	FT	No Payroll Data or Seasonal^^										0	12.0	110,091		Elig Technician IV	50.0%
06-#116	FT	No Payroll Data or Seasonal^^										0	12.0	105,746		Elig Technician IV	50.0%
06-#117	FT	No Payroll Data or Seasonal^^										0	12.0	157,901		Elig Technician IV	50.0%
06-#118	FT	No Payroll Data or Seasonal^^										0	12.0	66,775		Office Assistant II	50.0%
06-#119	FT	No Payroll Data or Seasonal^^										0	12.0	66,775		Office Assistant II	50.0%
06-#120	FT	No Payroll Data or Seasonal^^										0	12.0	66,775		Office Assistant II	50.0%
06-#121	FT	No Payroll Data or Seasonal^^										0	12.0	66,775		Office Assistant II	50.0%
06-#122	FT	No Payroll Data or Seasonal^^										0	12.0	66,775		Office Assistant II	50.0%
06-1030	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	107,203		Public Assist Analyst I	53.6%
06-2041	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	61,037		Office Assistant I	53.6%
06-3901	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	84,340		Elig Technician II	50.6%
06-4938	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	98,676		Elig Technician II	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Assistance (73)

Component: Public Assistance Field Services (236)

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: 462	0	Minus budgeted vacancy rate**:	\$42,817,408	\$44,472,959	
PT: 8	0	Personal Services lump sum and boards budgeted amount:	(\$1,953,508) 4.6%	(\$2,672,859) 6.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$40,863,900	\$41,800,100	\$936,200

On average, this component must maintain 252.9 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																	
06-4939	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	66,334		Office Assistant I	53.6%
06-8003	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,807		Public Assist Analyst II	53.6%
06-8024	FT													0	12.0	61,828		Office Assistant I	53.6%
06-8025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	64,925		Office Assistant I	53.6%
06-8031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,890		Elig Technician II	50.6%
06-8032	FT	✓	✓	✓	✓			✓	✓	✓	✓	✓	✓	10	12.0	80,934		Office Assistant IV	53.6%
06-8033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,661		Elig Technician II	50.6%
06-8034	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,874		Elig Technician II	50.6%
06-8035	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	86,546		Elig Technician II	50.6%
06-8036	FT	✓	✓	✓	✓	✓								5	12.0	101,110		Elig Technician II	50.6%
06-8037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,895		Eligibility Office Manager II	53.6%
06-8038	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	83,207		Elig Technician II	50.6%
06-8039	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,191		Eligibility Office Manager II	53.6%
06-8040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,092		Eligibility Office Manager I	53.6%
06-8041	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,644		Public Asst Fld Svcs Mgr I	53.6%
06-8042	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,798		Public Asst Fld Svcs Mgr II	53.6%
06-8043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,249		Elig Technician IV	53.6%
06-8044	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,010		Elig Technician II	50.6%
06-8045	FT	✓	✓	✓	✓	✓								5	12.0	97,051		Elig Technician II	50.6%
06-8046	FT						✓	✓	✓	✓	✓	✓	✓	7	12.0	85,984		Elig Technician II	50.6%
06-8049	FT						✓	✓	✓	✓	✓	✓	✓	7	12.0	73,472		Office Assistant III	53.6%
06-8050	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	165,945		Eligibility Office Manager II	53.6%
06-8051	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,844		Elig Technician II	50.6%
06-8054	FT	✓	✓	✓	✓	✓								8	12.0	81,051		Elig Technician II	50.6%
06-8055	FT						✓	✓	✓	✓	✓	✓	✓	6	12.0	82,864		Elig Technician II	50.6%
06-8057	FT	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	97,696		Elig Technician III	53.6%
06-8059	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,736		Elig Technician II	50.6%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Assistance (73)

Component: Public Assistance Field Services (236)

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: 462	0	Minus budgeted vacancy rate**:	\$42,817,408	\$44,472,959	
PT: 8	0	Personal Services lump sum and boards budgeted amount:	(\$1,953,508) 4.6%	(\$2,672,859) 6.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$40,863,900	\$41,800,100	\$936,200

On average, this component must maintain 252.9 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																	
06-8060	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,367		Elig Technician III	53.6%
06-8061	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,302		Elig Technician II	50.6%
06-8062	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,969		Elig Technician III	53.6%
06-8063	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	105,746		Elig Technician IV	53.6%
06-8064	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,421		Public Assist Analyst II	53.6%
06-8066	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,916		Administrative Assistant II	53.6%
06-8067	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,556		Office Assistant I	53.6%
06-8068	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	180,554		Public Asst Fld Svcs Mgr II	53.6%
06-8072	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,806		Elig Technician IV	53.6%
06-8073	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,914		Elig Technician III	53.6%
06-8077	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,959		Administrative Assistant II	53.6%
06-8078	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,156		Elig Technician II	50.6%
06-8079	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,224		Elig Technician II	50.6%
06-8081	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,979		Eligibility Office Manager II	53.6%
06-8084	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,956		Elig Technician III	53.6%
06-8085	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	84,238		Elig Technician II	50.6%
06-8086	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	63,226		Office Assistant I	53.6%
06-8087	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,187		Elig Technician II	50.6%
06-8089	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,186		Elig Technician II	50.6%
06-8090	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,035		Elig Technician II	50.6%
06-8091	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,855		Elig Technician II	50.6%
06-8098	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,921		Elig Technician IV	53.6%
06-8099	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,259		Elig Technician III	53.6%
06-8100	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	81,051		Elig Technician II	50.6%
06-8101	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	76,885		Elig Technician II	50.6%
06-8102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,302		Elig Technician II	50.6%
06-8103	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,894		Elig Technician II	50.6%

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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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Assistance (73)

Component: Public Assistance Field Services (236)

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: 462	0	Minus budgeted vacancy rate**:	\$42,817,408	\$44,472,959	
PT: 8	0	Personal Services lump sum and boards budgeted amount:	(\$1,953,508) 4.6%	(\$2,672,859) 6.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$40,863,900	\$41,800,100	\$936,200

On average, this component must maintain 252.9 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																	
06-8105	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	130,381		Public Assist Analyst II	53.6%
06-8106	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,068		Elig Technician III	53.6%
06-8107	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,334		Office Assistant II	53.6%
06-8109	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	67,249		Office Assistant II	53.6%
06-8110	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,925		Office Assistant I	53.6%
06-8111	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,601		Elig Technician III	53.6%
06-8112	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	59,375		Office Assistant I	53.6%
06-8113	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,334		Office Assistant II	53.6%
06-8114	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,310		Elig Technician III	53.6%
06-8115	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,095		Elig Technician III	53.6%
06-8116	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	80,463		Elig Technician II	50.6%
06-8117	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,914		Elig Technician III	53.6%
06-8118	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	94,837		Elig Technician III	53.6%
06-8119	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	89,782		Elig Technician III	53.6%
06-8120	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	168,620		Elig Technician III	53.6%
06-8121	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,282		Chf Pub Asst Fld Op	53.6%
06-8128	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	59,927		Office Assistant I	53.6%
06-8139	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,894		Elig Technician II	50.6%
06-8140	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	79,343		Elig Technician I	0.0%
06-8141	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	82,031		Elig Technician II	50.6%
06-8143	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	60,698		Office Assistant I	53.6%
06-8145	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,843		Elig Technician II	50.6%
06-8150	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,110		Elig Technician II	50.6%
06-8159	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	101,730		Administrative Assistant II	53.6%
06-8161	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,614		Office Assistant IV	53.6%
06-8162	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	79,099		Elig Technician II	50.6%
06-8165	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,891		Training Specialist III	53.6%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Assistance (73)

Component: Public Assistance Field Services (236)

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: 462	0	Minus budgeted vacancy rate**:	\$42,817,408	\$44,472,959	
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NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$40,863,900	\$41,800,100	\$936,200

On average, this component must maintain 252.9 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																	
06-8168	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	90,424		Elig Technician III	53.6%
06-8169	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	149,740		Eligibility Office Manager II	53.6%
06-8171	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	98,368		Elig Technician III	53.6%
06-8172	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	111,806		Elig Technician IV	53.6%
06-8173	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	85,598		Elig Technician III	53.6%
06-8174	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,463		Elig Technician II	50.6%
06-8175	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	76,298		Elig Technician II	50.6%
06-8176	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,855		Elig Technician II	50.6%
06-8177	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,109		Elig Technician II	50.6%
06-8179	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,816		Elig Technician III	53.6%
06-8180	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,073		Elig Technician IV	53.6%
06-8181	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,612		Elig Technician III	53.6%
06-8182	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	84,677		Elig Technician II	50.6%
06-8183	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	79,430		Elig Technician II	50.6%
06-8184	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,956		Elig Technician III	53.6%
06-8185	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,308		Public Asst Fld Svcs Mgr II	53.6%
06-8196	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,870		Elig Technician II	50.6%
06-8200	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,344		Elig Technician II	50.6%
06-8201	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	156,544		Elig Technician IV	53.6%
06-8202	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,855		Elig Technician II	50.6%
06-8203	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	82,260		Elig Technician II	50.6%
06-8204	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,855		Elig Technician II	50.6%
06-8205	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	84,073		Elig Technician II	50.6%
06-8207	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,157		Office Assistant IV	53.6%
06-8208	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	81,955		Office Assistant IV	53.6%
06-8210	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	122,494		Training Specialist II	53.6%
06-8212	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,407		Elig Technician I	0.0%

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Component: Public Assistance Field Services (236)

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On average, this component must maintain 252.9 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															
06-8217	PT	No Payroll Data or Seasonal^^										0	9.0	61,021		Elig Technician I	0.0%
06-8219	PT	No Payroll Data or Seasonal^^										12	9.0	64,488		Elig Technician I	0.0%
06-8220	PT	No Payroll Data or Seasonal^^										12	9.0	62,844		Elig Technician I	0.0%
06-8225	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	85,280		Elig Technician II	50.6%
06-8226	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	93,608		Elig Technician II	50.6%
06-8227	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,899		Elig Technician II	50.6%
06-8228	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	76,382		Elig Technician II	50.6%
06-8229	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	77,805		Elig Technician II	50.6%
06-8230	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	137,307		Elig Technician II	50.6%
06-8231	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	83,599		Elig Technician II	50.6%
06-8235	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	118,727		Eligibility Office Manager II	53.6%
06-8236	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	110,339		Elig Technician II	50.6%
06-8237	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	59,276		Office Assistant I	53.6%
06-8238	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	62,218		Office Assistant I	53.6%
06-8239	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	82,717		Elig Technician II	50.6%
06-8242	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	88,165		Elig Technician II	50.6%
06-8243	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	66,563		Office Assistant II	14.0%
06-8244	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	82,717		Elig Technician II	50.6%
06-8245	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	81,051		Elig Technician II	50.6%
06-8247	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	78,729		Office Assistant IV	53.6%
06-8248	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	65,667		Office Assistant I	53.6%
06-8251	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	80,855		Elig Technician II	50.6%
06-8252	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	81,345		Elig Technician II	50.6%
06-8253	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	80,463		Elig Technician II	50.6%
06-8257	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	80,463		Elig Technician II	50.6%
06-8258	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	78,822		Elig Technician II	50.6%
06-8259	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	80,463		Elig Technician II	50.6%

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# Personal Services Filled vs Vacant (1734)

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## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Assistance (73)

Component: Public Assistance Field Services (236)

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: 462	0	Minus budgeted vacancy rate**:	\$42,817,408	\$44,472,959	
PT: 8	0	Personal Services lump sum and boards budgeted amount:	(\$1,953,508) 4.6%	(\$2,672,859) 6.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$40,863,900	\$41,800,100	\$936,200

On average, this component must maintain 252.9 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																	
06-8260	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,293		Elig Technician II	50.6%
06-8261	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,857		Elig Technician II	50.6%
06-8264	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	63,418		Office Assistant I	53.6%
06-8265	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	81,832		Office Assistant IV	53.6%
06-8266	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	58,432		Office Assistant I	53.6%
06-8267	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	63,418		Office Assistant II	53.6%
06-8268	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	62,109		Office Assistant I	53.6%
06-8269	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,595		Elig Technician IV	53.6%
06-8271	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	59,375		Office Assistant I	53.6%
06-8272	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,927		Administrative Assistant II	53.6%
06-8273	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	60,698		Office Assistant I	53.6%
06-8274	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	59,028		Office Assistant I	53.6%
06-8275	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,313		Administrative Assistant II	53.6%
06-8276	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	78,536		Office Assistant II	53.6%
06-8277	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,793		Office Assistant II	53.6%
06-8278	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,593		Elig Technician II	50.6%
06-8279	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	71,610		Office Assistant I	53.6%
06-8280	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,550		Office Assistant II	53.6%
06-8281	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	63,507		Office Assistant I	53.6%
06-8282	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	59,982		Office Assistant I	53.6%
06-8284	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,736		Elig Technician II	50.6%
06-8285	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,668		Elig Technician II	50.6%
06-8286	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,323		Elig Technician II	50.6%
06-8287	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,894		Elig Technician II	50.6%
06-8288	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	59,596		Office Assistant I	53.6%
06-8289	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,600		Office Assistant I	53.6%
06-8290	PT	No Payroll Data or Seasonal^^												3	9.0	61,021		Elig 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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Assistance (73)

Component: Public Assistance Field Services (236)

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: 462	0	Minus budgeted vacancy rate**:	\$42,817,408	\$44,472,959	
PT: 8	0	Personal Services lump sum and boards budgeted amount:	(\$1,953,508) 4.6%	(\$2,672,859) 6.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$40,863,900	\$41,800,100	\$936,200

On average, this component must maintain 252.9 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																	
06-8291	PT	No Payroll Data or Seasonal^^												12	9.0	66,338		Elig Technician I	0.0%
06-8292	PT	No Payroll Data or Seasonal^^												12	9.0	57,848		Elig Technician I	0.0%
06-8293	PT	No Payroll Data or Seasonal^^												12	9.0	70,257		Elig Technician I	0.0%
06-8294	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	67,042		Office Assistant II	14.0%
06-8295	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	96,083		Elig Technician II	50.6%
06-8299	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	82,717		Elig Technician II	50.6%
06-8300	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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	12.0	82,717		Elig Technician II	50.6%
06-8301	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	82,717		Elig Technician II	50.6%
06-8302	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	91,248		Elig Technician II	50.6%
06-8303	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	223,436		Eligibility Office Manager I	53.6%
06-8304	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	148,408		Elig Technician IV	53.6%
06-8305	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	85,387		Elig Technician II	50.6%
06-8307	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	82,717		Elig Technician II	50.6%
06-8308	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	98,368		Training Specialist II	53.6%
06-8309	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,887		Training Specialist II	53.6%
06-8310	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	80,463		Elig Technician II	50.6%
06-8311	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	81,639		Elig Technician II	50.6%
06-8313	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	76,800		Elig Technician II	50.6%
06-8315	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	139,669		Elig Technician IV	53.6%
06-8316	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	103,578		Elig Technician III	53.6%
06-8317	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	167,885		Elig Technician III	53.6%
06-8318	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	97,051		Elig Technician II	50.6%
06-8319	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,723		Elig Technician III	53.6%
06-8320	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	84,579		Elig Technician II	50.6%
06-8321	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	84,579		Elig Technician II	50.6%
06-8322	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	89,855		Elig Technician II	50.6%
06-8323	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,176		Elig Technician II	50.6%

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

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

^PCN deleted in FY2020 Governor Amended

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

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



# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Assistance (73)

Component: Public Assistance Field Services (236)

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: 462	0	Minus budgeted vacancy rate**:	\$42,817,408	\$44,472,959	
PT: 8	0	Personal Services lump sum and boards budgeted amount:	(\$1,953,508) 4.6%	(\$2,672,859) 6.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$40,863,900	\$41,800,100	\$936,200

On average, this component must maintain 252.9 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																	
06-8324	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,883		Elig Technician III	53.6%
06-8325	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,386		Elig Technician II	50.6%
06-8326	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,855		Elig Technician II	50.6%
06-8328	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	81,541		Elig Technician II	50.6%
06-8330	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	64,733		Office Assistant II	53.6%
06-8331	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,936		Elig Technician IV	53.6%
06-8332	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	80,655		Office Assistant IV	53.6%
06-8333	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,478		Elig Technician II	50.6%
06-8334	FT	□	□	□	□	□	□	□	□	□	□	□	□	5	12.0	68,207		Office Assistant II	53.6%
06-8335	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,127		Office Assistant I	53.6%
06-8336	FT	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	59,227		Office Assistant I	53.6%
06-8337	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	59,375		Office Assistant I	53.6%
06-8338	FT	□	□	□	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	60,488		Office Assistant I	53.6%
06-8339	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,163		Office Assistant III	53.6%
06-8341	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	95,935		Office Assistant II	53.6%
06-8342	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	59,596		Office Assistant I	53.6%
06-8347	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,184		Elig Technician II	50.6%
06-8348	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,069		Elig Technician II	50.6%
06-8366	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,952		Office Assistant IV	53.6%
06-8368	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,073		Elig Technician IV	53.6%
06-8369	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,515		Office Assistant II	53.6%
06-8375	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	□	10	12.0	90,109		Elig Technician II	50.6%
06-8376	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,769		Office Assistant I	53.6%
06-8377	FT	✓	✓	□	□	□	□	□	□	□	□	□	□	7	12.0	81,149		Elig Technician II	50.6%
06-8378	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,969		Elig Technician III	53.6%
06-8380	FT	✓	✓	✓	✓	✓	□	□	□	□	□	□	□	10	12.0	92,199		Elig Technician II	50.6%
06-8383	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,344		Elig Technician II	50.6%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Assistance (73)

Component: Public Assistance Field Services (236)

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: 462	0	Minus budgeted vacancy rate**:	\$42,817,408	\$44,472,959	
PT: 8	0	Personal Services lump sum and boards budgeted amount:	(\$1,953,508) 4.6%	(\$2,672,859) 6.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$40,863,900	\$41,800,100	\$936,200

On average, this component must maintain 252.9 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																	
06-8384	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,785		Eligibility Office Manager II	53.6%
06-8385	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,537		Elig Technician III	53.6%
06-8387	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,372		Employ Serv Tech II	0.0%
06-8390	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	88,581		Office Assistant II	53.6%
06-8391	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,693		Elig Technician II	50.6%
06-8392	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	76,550		Elig Technician II	50.6%
06-8399	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	96,748		Public Assist Analyst I	53.6%
06-8403	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	69,628		Office Assistant II	53.6%
06-8404	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,541		Elig Technician II	50.6%
06-8405	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,835		Elig Technician II	50.6%
06-8408	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	82,260		Elig Technician II	50.6%
06-8409	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,207		Elig Technician II	50.6%
06-8414	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,548		Public Assist Analyst I	53.6%
06-8416	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,298		Elig Technician II	50.6%
06-8417	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,106		Elig Technician III	53.6%
06-8418	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	76,633		Elig Technician II	50.6%
06-8419	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,137		Elig Technician III	53.6%
06-8420	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,631		Elig Technician II	50.6%
06-8421	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,692		Elig Technician II	50.6%
06-8422	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,607		Training Specialist II	53.6%
06-8423	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	76,633		Elig Technician II	50.6%
06-8424	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,599		Elig Technician II	50.6%
06-8425	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,463		Elig Technician II	50.6%
06-8430	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	60,924		Office Assistant I	53.6%
06-8431	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,759		Elig Technician IV	53.6%
06-8432	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,294		Elig Technician III	53.6%
06-8433	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	85,598		Elig Technician III	53.6%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Assistance (73)

Component: Public Assistance Field Services (236)

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: 462	0	Minus budgeted vacancy rate**:	\$42,817,408	\$44,472,959	
PT: 8	0	Personal Services lump sum and boards budgeted amount:	(\$1,953,508) 4.6%	(\$2,672,859) 6.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$40,863,900	\$41,800,100	\$936,200

On average, this component must maintain 252.9 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																	
06-8434	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	84,073		Elig Technician II	50.6%
06-8435	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,913		Elig Technician II	50.6%
06-8436	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	96,505		Elig Technician II	50.6%
06-8437	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	82,717		Elig Technician II	50.6%
06-8438	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,971		Elig Technician II	50.6%
06-8439	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	82,717		Elig Technician II	50.6%
06-8440	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	76,717		Elig Technician II	50.6%
06-8441	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,099		Elig Technician II	50.6%
06-8442	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,229		Elig Technician IV	53.6%
06-8443	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	87,204		Elig Technician II	50.6%
06-8444	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,110		Elig Technician II	50.6%
06-8445	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	82,260		Elig Technician II	50.6%
06-8446	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,099		Elig Technician II	50.6%
06-8449	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,313		Elig Technician II	50.6%
06-8451	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,676		Elig Technician II	50.6%
06-8453	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,893		Elig Technician II	50.6%
06-8454	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	63,990		Office Assistant I	53.6%
06-8455	PT	No Payroll Data or Seasonal^^												12	9.0	57,848		Elig Technician I	0.0%
06-8456	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,880		Elig Technician II	50.6%
06-8457	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	81,639		Elig Technician II	50.6%
06-8458	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	88,728		Elig Technician II	50.6%
06-8459	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	59,227		Office Assistant I	53.6%
06-8460	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,971		Elig Technician II	50.6%
06-8461	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	76,717		Elig Technician II	50.6%
06-8462	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,855		Elig Technician II	50.6%
06-8463	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,942		Elig Technician IV	53.6%
06-8464	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,971		Elig Technician II	50.6%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Assistance (73)

Component: Public Assistance Field Services (236)

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: 462	0	Minus budgeted vacancy rate**:	\$42,817,408	\$44,472,959	
PT: 8	0	Personal Services lump sum and boards budgeted amount:	(\$1,953,508) 4.6%	(\$2,672,859) 6.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$40,863,900	\$41,800,100	\$936,200

On average, this component must maintain 252.9 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																	
06-8465	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,953		Elig Technician II	50.6%
06-8467	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	59,596		Office Assistant I	53.6%
06-8468	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,855		Elig Technician II	50.6%
06-8469	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,876		Elig Technician II	50.6%
06-8470	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	66,677		Office Assistant II	53.6%
06-8471	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,585		Elig Technician II	50.6%
06-8472	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,458		Elig Technician II	50.6%
06-8473	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,855		Elig Technician II	50.6%
06-8474	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,072		Elig Technician II	50.6%
06-8475	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	80,855		Elig Technician II	50.6%
06-8476	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	59,028		Office Assistant I	53.6%
06-8477	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,639		Elig Technician II	50.6%
06-8478	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	82,260		Elig Technician II	50.6%
06-8479	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	82,461		Elig Technician II	50.6%
06-8480	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,293		Elig Technician II	50.6%
06-8481	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	76,298		Elig Technician II	50.6%
06-8482	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,198		Elig Technician II	50.6%
06-8483	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	89,855		Elig Technician II	50.6%
06-8484	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	88,634		Elig Technician II	50.6%
06-8486	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	81,345		Elig Technician II	50.6%
06-8488	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,387		Elig Technician II	50.6%
06-8498	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	82,717		Elig Technician II	50.6%
06-8499	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	89,855		Elig Technician II	50.6%
06-8500	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,730		Elig Technician II	50.6%
06-8501	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	92,583		Elig Technician III	53.6%
06-8502	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	78,478		Elig Technician II	50.6%
06-8503	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,991		Office Assistant I	53.6%

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

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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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Assistance (73)

Component: Public Assistance Field Services (236)

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: 462	0	Minus budgeted vacancy rate**:	\$42,817,408	\$44,472,959	
PT: 8	0	Personal Services lump sum and boards budgeted amount:	(\$1,953,508) 4.6%	(\$2,672,859) 6.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$40,863,900	\$41,800,100	\$936,200

On average, this component must maintain 252.9 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																	
06-8504	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	84,032		Elig Technician II	50.6%
06-8505	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	158,413		Public Asst Fld Svcs Mgr II	53.6%
06-8506	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	80,365		Elig Technician II	50.6%
06-8507	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,073		Elig Technician IV	53.6%
06-8508	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	95,344		Elig Technician II	50.6%
06-8509	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	76,465		Elig Technician II	50.6%
06-8510	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,894		Elig Technician II	50.6%
06-8511	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	92,583		Elig Technician III	53.6%
06-8512	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,221		Elig Technician II	50.6%
06-8513	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,761		Elig Technician II	50.6%
06-8514	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	76,800		Elig Technician II	50.6%
06-8515	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,822		Administrative Assistant II	53.6%
06-8516	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,668		Elig Technician II	50.6%
06-8517	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	76,550		Elig Technician II	50.6%
06-8518	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	90,488		Elig Technician II	50.6%
06-8520	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,855		Elig Technician II	50.6%
06-8521	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,377		Elig Technician III	53.6%
06-8522	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	76,800		Elig Technician II	50.6%
06-8524	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	62,272		Office Assistant I	53.6%
06-8525	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	89,855		Elig Technician II	50.6%
06-8526	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,344		Elig Technician II	50.6%
06-8527	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,261		Elig Technician II	50.6%
06-8528	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	76,885		Elig Technician II	50.6%
06-8533	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,083		Public Assist Analyst I	53.6%
06-8535	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,822		Public Assist Analyst I	53.6%
06-8537	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	71,991		Office Assistant I	53.6%
06-8540	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	84,073		Elig Technician II	50.6%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Assistance (73)

Component: Public Assistance Field Services (236)

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: 462	0	Minus budgeted vacancy rate**:	\$42,817,408	\$44,472,959	
PT: 8	0	Personal Services lump sum and boards budgeted amount:	(\$1,953,508) 4.6%	(\$2,672,859) 6.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$40,863,900	\$41,800,100	\$936,200

On average, this component must maintain 252.9 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																	
06-8541	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,855		Elig Technician II	50.6%
06-8545	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,855		Elig Technician II	50.6%
06-8546	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,403		Elig Technician II	50.6%
06-8547	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	86,491		Elig Technician II	50.6%
06-8548	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,537		Employ Serv Tech II	0.0%
06-8554	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	125,660		Social Svcs Prog Coord	53.6%
06-8555	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	80,463		Elig Technician II	50.6%
06-8556	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,219		Elig Technician II	50.6%
06-8557	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	80,855		Elig Technician II	50.6%
06-8558	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,591		Elig Technician II	50.6%
06-8559	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	87,601		Elig Technician II	50.6%
06-8560	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	92,028		Elig Technician II	50.6%
06-8562	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,207		Elig Technician II	50.6%
06-8563	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,344		Elig Technician II	50.6%
06-8564	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,894		Elig Technician II	50.6%
06-8565	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	78,393		Elig Technician II	50.6%
06-8566	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,565		Elig Technician III	53.6%
06-8568	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,354		Employ Serv Tech II	0.0%
06-8569	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	81,541		Elig Technician II	50.6%
06-8570	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,478		Elig Technician II	50.6%
06-8571	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,991		Elig Technician II	50.6%
06-8580	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	107,203		Public Assist Analyst I	53.6%
06-8582	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,308		Public Asst Fld Svcs Mgr II	53.6%
06-8583	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,198		Elig Technician II	50.6%
06-8584	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,347		Elig Technician II	50.6%
06-8585	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,855		Elig Technician II	50.6%
06-8586	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	89,198		Elig Technician II	50.6%

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

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

^PCN deleted in FY2020 Governor Amended

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

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# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Assistance (73)

Component: Public Assistance Field Services (236)

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: 462	0	Minus budgeted vacancy rate**:	\$42,817,408	\$44,472,959	
PT: 8	0	Personal Services lump sum and boards budgeted amount:	(\$1,953,508) 4.6%	(\$2,672,859) 6.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$40,863,900	\$41,800,100	\$936,200

On average, this component must maintain 252.9 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																	
06-8587	FT	✓	✓	✓						✓	✓	✓	✓	7	12.0	81,051		Elig Technician II	50.6%
06-8592	FT									✓	✓	✓	✓	5	12.0	100,914		Public Assist Analyst II	53.6%
06-8593	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			9	12.0	83,784		Office Assistant I	53.6%
06-8594	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,362		Administrative Assistant II	53.6%
06-8600	FT	✓								✓	✓	✓	✓	6	12.0	105,746		Elig Technician IV	53.6%
06-8601	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	59,028		Office Assistant I	53.6%
06-8602	FT													0	12.0	82,717		Elig Technician II	50.6%
06-8603	FT							✓	✓	✓	✓	✓	✓	6	12.0	82,717		Elig Technician II	50.6%
06-8604	FT	✓	✓							✓	✓	✓	✓	7	12.0	80,855		Elig Technician II	50.6%
06-8605	FT	✓	✓	✓	✓					✓	✓	✓	✓	9	12.0	82,521		Elig Technician II	50.6%
06-8606	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,971		Elig Technician II	50.6%
06-8607	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,307		Elig Technician II	50.6%
06-8608	FT									✓	✓	✓	✓	5	12.0	82,717		Elig Technician II	50.6%
06-8609	FT				✓	✓	✓					✓	✓	6	12.0	76,800		Elig Technician II	50.6%
06-8610	FT									✓	✓	✓	✓	5	12.0	80,953		Elig Technician II	50.6%
06-8611	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,259		Elig Technician III	53.6%
06-8612	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,501		Eligibility Office Manager II	53.6%
06-8613	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	86,124		Training Specialist I	53.6%
06-8617	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	79,079		Elig Technician II	50.6%
06-8618	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		11	12.0	89,761		Elig Technician II	50.6%
06-8619	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	58,730		Office Assistant I	53.6%
06-8621	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,305		Elig Technician II	50.6%
06-8622	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	89,450		Elig Technician II	50.6%
06-8627	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	76,885		Elig Technician II	50.6%
06-8628	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,403		Elig Technician II	50.6%
06-8629	FT						✓	✓	✓	✓	✓	✓	✓	7	12.0	82,717		Elig Technician II	50.6%
06-8630	FT	✓	✓	✓	✓	✓	✓	✓						8	12.0	88,238		Elig Technician III	53.6%

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

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# Personal Services Filled vs Vacant (1734)

Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Assistance (73)

Component: Public Assistance Field Services (236)

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: 462	0	Minus budgeted vacancy rate**:	\$42,817,408	\$44,472,959	
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NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$40,863,900	\$41,800,100	\$936,200

On average, this component must maintain 252.9 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																	
06-8631	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	92,894		Elig Technician II	50.6%
06-8632	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	76,885		Elig Technician II	50.6%
06-8633	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	63,876		Office Assistant I	53.6%
06-8640	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	76,800		Elig Technician II	50.6%
06-8641	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	108,183		Elig Technician II	50.6%
06-8642	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	95,344		Elig Technician II	50.6%
06-8647	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	150,682		Eligibility Office Manager I	53.6%
06-8648	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	105,746		Employ Servs Mgr II	100.0%
06-8649	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	59,541		Office Assistant I	53.6%
06-8650	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	77,912		Office Assistant IV	53.6%
06-8651	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	89,386		Elig Technician III	53.6%
06-8652	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	76,885		Elig Technician II	50.6%
06-8653	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	82,717		Elig Technician II	50.6%
06-8655	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	83,501		Elig Technician II	50.6%
06-8656	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	81,737		Elig Technician II	50.6%
06-8657	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	89,574		Elig Technician II	50.6%
06-8660	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	83,893		Elig Technician II	50.6%
06-8661	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	95,864		Elig Technician III	14.0%
06-8662	FT	No Payroll Data or Seasonal^^												0	12.0	66,775		Office Assistant II	100.0%
06-8663	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	12.0	80,969		Elig Technician II	50.6%
06-8664	FT	No Payroll Data or Seasonal^^												0	12.0	66,775		Office Assistant II	100.0%
06-8665	FT	No Payroll Data or Seasonal^^												0	12.0	66,775		Office Assistant II	100.0%
06-8666	FT	No Payroll Data or Seasonal^^												0	12.0	80,969		Elig Technician II	50.6%
06-8667	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2	12.0	105,746		Elig Technician IV	100.0%
06-8668	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3	12.0	105,746		Elig Technician IV	100.0%
06-8669	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	12.0	90,525		Elig Technician III	100.0%
06-8670	FT	No Payroll Data or Seasonal^^												0	12.0	80,365		Elig Technician II	50.6%

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

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

^PCN deleted in FY2020 Governor Amended

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

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



# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Assistance (73)

Component: Public Assistance Field Services (236)

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: 462	0	Minus budgeted vacancy rate**:	\$42,817,408	\$44,472,959	
PT: 8	0	Personal Services lump sum and boards budgeted amount:	(\$1,953,508) 4.6%	(\$2,672,859) 6.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$40,863,900	\$41,800,100	\$936,200

On average, this component must maintain 252.9 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																	
06-8671	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"/>		3	12.0	87,307		Elig Technician II	50.6%
06-8672	FT	No Payroll Data or Seasonal^^												0	12.0	80,365		Elig Technician II	50.6%
06-8673	FT	No Payroll Data or Seasonal^^												0	12.0	80,365		Elig Technician II	50.6%
06-8674	FT	No Payroll Data or Seasonal^^												0	12.0	80,365		Elig Technician II	50.6%
06-8675	FT	No Payroll Data or Seasonal^^												0	12.0	80,969		Elig Technician II	50.6%
06-8676	FT	No Payroll Data or Seasonal^^												0	12.0	80,969		Elig Technician II	50.6%
06-8677	FT	No Payroll Data or Seasonal^^												0	12.0	80,969		Elig Technician II	50.6%
06-8678	FT	No Payroll Data or Seasonal^^												0	12.0	80,969		Elig Technician II	50.6%
06-8679	FT	No Payroll Data or Seasonal^^												0	12.0	80,969		Elig Technician II	50.6%
06-8680	FT	No Payroll Data or Seasonal^^												0	12.0	80,969		Elig Technician II	50.6%
06-8681	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		1	12.0	90,525		Elig Technician III	100.0%
07-5202	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		12	12.0	87,883		Employ Serv Tech II	0.0%
07-5205	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		12	12.0	88,728		Employ Serv Tech II	0.0%
07-5216	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		12	12.0	110,747		Employ Serv Tech II	0.0%
07-5234	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		12	12.0	111,512		Employ Serv Tech III	0.0%
07-5268	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		12	12.0	109,636		Employ Serv Tech II	0.0%
07-5365	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"/>		9	12.0	80,855		Employ Serv Tech II	0.0%
07-5421	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"/>		8	12.0	87,285		Employ Serv Tech II	0.0%
07-5434	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		12	12.0	101,191		Employ Serv Tech II	0.0%
07-5530	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		12	12.0	111,724		Employ Serv Tech III	0.0%
07-5591	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"/>		10	12.0	131,650		Social Svcs Prog Coord	50.0%
07-5789	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		12	12.0	84,579		Employ Serv Tech II	0.0%
07-5830	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		12	12.0	100,979		Employ Serv Tech II	0.0%
07-5971	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		12	12.0	126,966		Employ Serv Tech II	0.0%
07-5972	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		12	12.0	132,227		Employ Serv Tech II	0.0%
07-5973	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"/>		8	12.0	104,227		Employ Serv Tech II	0.0%
07-5974	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		12	12.0	110,874		Employ Serv Tech II	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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)

Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Assistance (73)

Component: Public Assistance Field Services (236)

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: 462	0	Minus budgeted vacancy rate**:	\$42,817,408	\$44,472,959	
PT: 8	0	Personal Services lump sum and boards budgeted amount:	(\$1,953,508) 4.6%	(\$2,672,859) 6.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$40,863,900	\$41,800,100	\$936,200

On average, this component must maintain 252.9 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																	
07-5976	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,109		Employ Serv Tech II	0.0%
07-5977	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,816		Employ Serv Tech III	0.0%
07-5979	FT	✓	✓				✓	✓	✓	✓	✓			6	12.0	107,153		Elig Technician IV	0.0%
07-5980	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	103,919		Employ Serv Tech II	0.0%
07-5981	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	83,011		Employ Serv Tech II	0.0%
07-5982	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,775		Employ Serv Tech II	0.0%
07-5983	FT							✓	✓	✓	✓	✓	✓	6	12.0	86,442		Employ Serv Tech II	0.0%
07-5999	FT	✓	✓	✓	✓	✓	✓	✓						7	12.0	90,652		Employ Serv Tech II	0.0%
07-6000	FT	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	11	12.0	88,540		Elig Technician II	50.6%
07-6029	FT						✓	✓	✓	✓	✓	✓	✓	7	12.0	89,708		Employ Serv Tech II	0.0%
21-3046	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,654		Employ Serv Tech II	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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)**  
Health & Social Svcs

**DRAFT**

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

**RDU Name:** Public Assistance (73)

**Component:** Fraud Investigation (237)

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: 13	0	Minus budgeted vacancy rate**:	\$1,445,119	\$1,650,190	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$719) 0.0%	(\$37,590) 2.3%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$1,444,400	\$1,612,600	\$168,200

**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																	
06-8056	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,898		Investigator II	44.7%
06-8246	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,227		Administrative Assistant II	44.7%
06-8400	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,787		Investigator II	44.7%
06-8401	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	85,069		Investigator II	44.7%
06-8489	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,552		Investigator IV	44.7%
06-8490	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,253		Elig Technician III	44.7%
06-8494	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,567		Investigator II	44.7%
06-8496	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,486		Elig Technician III	44.7%
06-8551	FT							✓	✓	✓	✓	✓	✓	6	12.0	92,028		Investigator II	44.7%
06-8552	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,025		Investigator II	44.7%
06-8572	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,377		Investigator II	44.7%
06-8573	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,179		Investigator II	44.7%
06-8578	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,671		Investigator III	44.7%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Assistance (73)

Component: Quality Control (234)

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: 23	0		Minus budgeted vacancy rate**:	\$2,507,399	\$2,586,391	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$57,499) 2.3%	(\$78,591) 3.0%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$2,449,900	\$2,507,800	\$57,900

On average, this component must maintain 6.3 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																	
05-2311	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,748		Project Assistant	48.2%
06-4100	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,483		Elig Qual Cntrl Tech II	48.2%
06-8048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,020		Public Assist Analyst II	48.2%
06-8166	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,211		Elig Qual Cntrl Tech I	48.2%
06-8167	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	92,583		Elig Qual Cntrl Tech I	48.2%
06-8191	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,729		Elig Qual Cntrl Tech II	48.2%
06-8192	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,817		Elig Qual Cntrl Tech I	48.2%
06-8195	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,698		Public Asst Prog Off	48.2%
06-8197	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	99,870		Research Analyst III	48.2%
06-8198	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,674		Elig Qual Cntrl Tech I	0.0%
06-8199	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,461		Elig Qual Cntrl Tech I	0.0%
06-8232	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,105		Elig Qual Cntrl Tech I	48.2%
06-8233	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	85,069		Elig Qual Cntrl Tech I	0.0%
06-8234	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,914		Elig Qual Cntrl Tech I	0.0%
06-8396	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	93,856		Elig Qual Cntrl Tech I	40.5%
06-8519	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,368		Public Assist Analyst II	40.5%
06-8589	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	136,438		Social Svcs Prog Coord	48.2%
06-8634	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,255		Elig Qual Cntrl Tech I	48.2%
06-8635	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	90,083		Elig Qual Cntrl Tech I	48.2%
06-8636	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,203		Project Assistant	48.2%
06-8639	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,967		Elig Qual Cntrl Tech I	48.2%
06-8658	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	104,377		Elig Qual Cntrl Tech I	48.2%
21-3031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	92,470		Project Assistant	9.4%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Assistance (73)

Component: Work Services (2337)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 7	0	Minus budgeted vacancy rate**:	\$859,004	\$479,742	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$5,704) 0.7%	(\$4,742) 1.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$853,300	\$475,000	(\$378,300)

On average, this component must maintain 0.6 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																	
06-8009	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,914		Project Assistant	0.0%
06-8124	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,130		Public Asst Prog Off	0.0%
06-8381	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,673		Program Coordinator I	7.5%
06-8410	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,738		Public Asst Prog Off	47.0%
06-8413	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,333		Program Coordinator II	0.0%
06-8646	FT													0	12.0	92,583		Project Assistant	0.0%
06-8654	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,633		Program Coordinator II	25.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

**Personal Services Filled vs Vacant (1734)**  
Health & Social Svcs

**DRAFT**

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

**RDU Name:** Public Assistance (73)

**Component:** Women, Infants and Children (1013)

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**:	\$1,323,619	\$1,364,678	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$21,519) 1.6%	(\$28,978) 2.1%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$1,302,100	\$1,335,700	\$33,600

**On average, this component must maintain 2.1 months of vacant PCNs to stay within FY2019 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
06-0613	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,531		Accounting Tech III	0.0%
06-1055	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	74,177		Administrative Assistant I	0.0%
06-1347	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,635		Program Coordinator I	0.0%
06-1465	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,916		Dietitian II	0.0%
06-1499	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,053		Dietitian II	0.0%
06-1528	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	193,917		Family Nutrition Programs Mgr	7.0%
06-1567	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,341		Program Coordinator II	0.0%
06-1589	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	100,233		Dietitian I	0.0%
06-1697	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,839		Project Assistant	0.0%
06-1698	FT	✓	✓	✓	✓	✓	✓				✓	✓	✓	9	12.0	89,894		Project Assistant	0.0%
06-8645	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,083		Public Assist 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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Health (502)

Component: Nursing (288)

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: 157	0	Minus budgeted vacancy rate**:	\$20,203,683	\$20,657,888	
PT: 2	0	Personal Services lump sum and boards budgeted amount:	(\$726,583) 3.6%	(\$747,988) 3.6%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$19,477,100	\$19,909,900	\$432,800

On average, this component must maintain 67.8 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																	
06-1008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,467		Office Assistant II	100.0%
06-1012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	73,055		Office Assistant II	100.0%
06-1013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,937		Office Assistant II	100.0%
06-1019	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	239,050		Chief, Public Health Nursing	70.0%
06-1020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	170,588		Asst Chief Pub Health Nursing	70.0%
06-1093	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,021		Administrative Assistant II	100.0%
06-1094	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,202		Public Health Nurse III	80.0%
06-1096	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	192,579		Public Health Nurse III	80.0%
06-1100	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	171,282		Public Health Nurse III	80.0%
06-1101	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,876		Office Assistant II	100.0%
06-1102	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,735		Public Health Nurse III	80.0%
06-1103	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	255,071		Public Health Nurse III	80.0%
06-1104	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,313		Administrative Assistant I	100.0%
06-1109	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	130,882		Public Health Nurse III	80.0%
06-1111	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,598		Office Assistant IV	100.0%
06-1112	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	180,644		Public Health Nurse IV	70.0%
06-1113	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,563		Office Assistant II	100.0%
06-1114	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	107,257		Office Assistant IV	100.0%
06-1115	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	247,021		Public Health Nurse IV	80.0%
06-1116	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,267		Office Assistant II	100.0%
06-1117	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	233,926		Public Health Nurse V	70.0%
06-1119	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	186,717		Public Health Nurse III	80.0%
06-1122	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	186,963		Public Health Nurse III	80.0%
06-1124	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,134		Public Health Nurse III	80.0%
06-1126	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	98,902		Administrative Assistant II	100.0%
06-1127	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,429		Public Health Nurse Aide	100.0%
06-1131	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,032		Office Assistant II	100.0%

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

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^PCN deleted in FY2020 Governor Amended

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# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Health (502)

Component: Nursing (288)

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: 157	0	Minus budgeted vacancy rate**:	\$20,203,683	\$20,657,888	
PT: 2	0	Personal Services lump sum and boards budgeted amount:	(\$726,583) 3.6%	(\$747,988) 3.6%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$19,477,100	\$19,909,900	\$432,800

On average, this component must maintain 67.8 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																	
06-1133	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,544		Administrative Assistant II	100.0%
06-1134	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,850		Nurse Consultant II	70.0%
06-1136	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,772		Public Health Nurse I	80.0%
06-1138	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	163,111		Public Health Nurse III	80.0%
06-1139	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	189,536		Public Health Nurse III	70.0%
06-1142	FT	✓	✓	✓	✓					✓	✓	✓	✓	8	12.0	125,173		Public Health Nurse II	80.0%
06-1143	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	192,223		Public Health Nurse V	70.0%
06-1146	FT	✓	✓	✓	✓	✓								5	12.0	132,110		Public Health Nurse III	80.0%
06-1149	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,775		Public Health Nurse II	80.0%
06-1154	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,244		Office Assistant II	100.0%
06-1155	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,312		Administrative Assistant II	100.0%
06-1157	FT	✓	✓			✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	78,081		Office Assistant IV	100.0%
06-1158	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,793		Office Assistant II	100.0%
06-1162	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,377		Office Assistant II	100.0%
06-1212	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,956		Public Health Informaticist II	100.0%
06-1214	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	189,536		Public Health Nurse III	80.0%
06-1216	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,827		Public Health Nurse III	80.0%
06-1218	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,674		Public Health Nurse III	80.0%
06-1220	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	135,066		Health Practitioner I	80.0%
06-1221	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,755		Office Assistant II	100.0%
06-1224	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			9	12.0	139,018		Public Health Nurse III	80.0%
06-1225	FT	✓	✓	✓	✓	✓	✓	✓						7	12.0	143,444		Public Health Nurse III	80.0%
06-1226	FT	✓	✓	✓	✓	✓	✓	✓						7	12.0	192,884		Public Health Nurse V	70.0%
06-1227	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	63,049		Office Assistant I	100.0%
06-1230	FT	✓										✓	✓	3	12.0	80,362		Office Assistant IV	100.0%
06-1231	FT	✓	✓	✓	✓	✓			✓	✓			✓	8	12.0	70,025		Office Assistant I	100.0%
06-1236	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,884		Public Health Nurse 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.

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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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Health (502)

Component: Nursing (288)

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: 157	0	Minus budgeted vacancy rate**:	\$20,203,683	\$20,657,888	
PT: 2	0	Personal Services lump sum and boards budgeted amount:	(\$726,583) 3.6%	(\$747,988) 3.6%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$19,477,100	\$19,909,900	\$432,800

On average, this component must maintain 67.8 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																	
06-1252	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,159		Public Health Nurse II	80.0%
06-1259	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	175,962		Public Health Nurse IV	70.0%
06-1266	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	68,784		Office Assistant I	100.0%
06-1275	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,749		Public Health Nurse III	80.0%
06-1279	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	149,046		Public Health Nurse III	80.0%
06-1281	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,935		Public Health Nurse III	80.0%
06-1302	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	208,224		Public Health Nurse III	80.0%
06-1303	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	164,809		Public Health Nurse IV	70.0%
06-1307	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,895		Office Assistant II	100.0%
06-1309	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	73,162		Office Assistant II	100.0%
06-1323	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,599		Public Health Nurse III	80.0%
06-1329	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	70,760		Public Health Nurse Aide	100.0%
06-1333	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,154		Public Health Nurse II	80.0%
06-1372	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	198,849		Public Health Nurse III	80.0%
06-1373	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	100,914		Health Program Associate	100.0%
06-1375	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,734		Office Assistant II	100.0%
06-1382	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	146,334		Public Health Nurse III	80.0%
06-1384	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,821		Public Health Nurse II	80.0%
06-1385	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,870		Public Health Nurse III	80.0%
06-1389	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,922		Office Assistant II	100.0%
06-1405	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	69,024		Office Assistant II	100.0%
06-1406	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	6.0	32,797		Office Assistant II	100.0%
06-1408	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	120,503		Public Health Nurse II	80.0%
06-1409	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,230		Public Health Nurse II	80.0%
06-1410	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	143,900		Public Health Nurse II	80.0%
06-1411	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	143,199		Health Practitioner I	80.0%
06-1414	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	63,590		Office Assistant I	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Health (502)

Component: Nursing (288)

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: 157	0	Minus budgeted vacancy rate**:	\$20,203,683	\$20,657,888	
PT: 2	0	Personal Services lump sum and boards budgeted amount:	(\$726,583) 3.6%	(\$747,988) 3.6%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$19,477,100	\$19,909,900	\$432,800

On average, this component must maintain 67.8 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																	
06-1416	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,168		Public Health Nurse II	80.0%
06-1418	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	180,312		Public Health Nurse IV	70.0%
06-1423	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	210,021		Public Health Nurse IV	70.0%
06-1424	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,415		Public Health Nurse III	80.0%
06-1425	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	119,598		Public Health Nurse II	80.0%
06-1426	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	68,804		Office Assistant II	100.0%
06-1432	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	80,711		Office Assistant II	100.0%
06-1452	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,582		Administrative Officer II	100.0%
06-1459	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,184		Public Health Nurse II	80.0%
06-1489	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	130,749		Public Health Nurse III	80.0%
06-1490	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,816		Public Health Nurse I	80.0%
06-1500	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,192		Public Health Nurse II	80.0%
06-1501	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,008		Public Health Nurse II	80.0%
06-1502	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	143,430		Public Health Nurse I	80.0%
06-1519	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,079		Office Assistant II	100.0%
06-1520	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	177,494		Public Health Nurse II	80.0%
06-1522	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,557		Public Health Nurse II	80.0%
06-1530	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,129		Public Health Nurse II	80.0%
06-1533	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	148,847		Public Health Nurse II	80.0%
06-1536	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	70,793		Public Health Nurse Aide	100.0%
06-1542	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,914		Office Assistant I	100.0%
06-1543	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,819		Public Health Nurse I	80.0%
06-1544	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	186,939		Public Health Nurse III	80.0%
06-1545	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	155,324		Public Health Nurse II	80.0%
06-1546	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,956		Public Health Nurse II	80.0%
06-1547	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,324		Public Health Nurse II	80.0%
06-1549	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	69,225		Office Assistant II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Health (502)

Component: Nursing (288)

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: 157	0	Minus budgeted vacancy rate**:	\$20,203,683	\$20,657,888	
PT: 2	0	Personal Services lump sum and boards budgeted amount:	(\$726,583) 3.6%	(\$747,988) 3.6%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$19,477,100	\$19,909,900	\$432,800

On average, this component must maintain 67.8 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																	
06-1550	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	82,069		Office Assistant IV	100.0%
06-1565	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	187,946		Health Practitioner I	80.0%
06-1573	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	121,408		Public Health Nurse II	80.0%
06-1574	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	163,287		Public Health Nurse II	80.0%
06-1575	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	118,633		Public Health Nurse II	80.0%
06-1576	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	204,559		Public Health Nurse III	80.0%
06-1577	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,273		Public Health Nurse III	80.0%
06-1578	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	185,235		Public Health Nurse III	80.0%
06-1582	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	175,905		Public Health Nurse III	80.0%
06-1591	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	70,943		Office Assistant II	100.0%
06-1592	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,662		Office Assistant II	100.0%
06-1593	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,608		Office Assistant II	100.0%
06-1598	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,894		Office Assistant IV	100.0%
06-1629	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	157,215		Public Health Nurse IV	70.0%
06-1631	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	119,798		Public Health Nurse II	80.0%
06-1646	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,097		Health Practitioner I	80.0%
06-1648	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,762		Nurse Consultant II	70.0%
06-1663	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	80,040		Office Assistant I	100.0%
06-1666	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,930		Public Health Nurse II	80.0%
06-1667	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	181,018		Public Health Nurse II	80.0%
06-1668	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,860		Office Assistant II	100.0%
06-1676	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,163		Nurse Consultant II	70.0%
06-1680	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	137,666		Nurse Consultant II	70.0%
06-1683	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	61,777		Office Assistant I	100.0%
06-1685	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	190,455		Public Health Nurse III	80.0%
06-1686	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	131,259		Public Health Nurse III	80.0%
06-1722	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	101,510		Public Health Nurse I	80.0%

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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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Health (502)

Component: Nursing (288)

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: 157	0	Minus budgeted vacancy rate**:	\$20,203,683	\$20,657,888	
PT: 2	0	Personal Services lump sum and boards budgeted amount:	(\$726,583) 3.6%	(\$747,988) 3.6%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$19,477,100	\$19,909,900	\$432,800

On average, this component must maintain 67.8 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																	
06-1726	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	70,812		Office Assistant I	100.0%
06-1727	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	6.0	64,505		Public Health Nurse II	80.0%
06-1756	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	210,473		Nurse Consultant II	50.0%
06-1766	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,631		Administrative Assistant II	100.0%
06-1768	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	59,431		Office Assistant I	100.0%
06-1769	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,772		Public Health Nurse II	80.0%
06-1770	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,743		Public Health Nurse III	80.0%
06-1798	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	67,894		Office Assistant II	100.0%
06-1802	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,260		Office Assistant II	100.0%
06-1806	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	63,418		Office Assistant II	100.0%
06-1850	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	115,656		Public Health Nurse I	80.0%
06-1851	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	118,633		Public Health Nurse II	80.0%
06-1854	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,122		Public Health Nurse II	80.0%
06-1855	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	120,011		Public Health Nurse II	80.0%
06-1906	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,067		Office Assistant II	100.0%
06-1907	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	66,802		Office Assistant II	100.0%
06-1916	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	157,202		Public Health Nurse III	80.0%
06-1917	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	173,331		Public Health Nurse III	80.0%
06-1918	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,634		Public Health Nurse III	80.0%
06-2018	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,772		Public Health Nurse II	80.0%
06-2023	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,219		Nurse Consultant I	50.0%
06-2049	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	135,430		Public Health Nurse I	80.0%
06-2052	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	141,914		Public Health Nurse III	80.0%
06-2054	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	103,772		Public Health Nurse I	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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Health (502)

Component: Women, Children and Family Health (2788)

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: 41	0	Minus budgeted vacancy rate**:	\$4,753,135	\$4,918,012	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$78,635) 1.7%	(\$110,712) 2.3%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$4,674,500	\$4,807,300	\$132,800

On average, this component must maintain 8.1 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																	
06-0518	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	73,510		Research Analyst I	0.0%
06-0628	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,833		Administrative Officer I	100.0%
06-1031	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,069		Health Program Associate	0.0%
06-1087	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,304		Research Analyst I	100.0%
06-1088	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,181		Public Health Scientist	50.0%
06-1378	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	71,018		Administrative Assistant I	0.0%
06-1404	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	115,496		Epidemiology Specialist II	50.0%
06-1433	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,203		Health Program Associate	0.0%
06-1468	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,034		Public Health Spec II	25.0%
06-1538	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	95,823		Public Health Spec I	40.0%
06-1540	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	144,425		Health Program Mgr III	0.0%
06-1621	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,774		Epidemiology Specialist II	25.0%
06-1645	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	72,491		Office Assistant II	0.0%
06-1660	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,534		Administrative Assistant II	0.0%
06-1661	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,855		Accounting Tech II	50.0%
06-1679	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	121,519		Program Coordinator II	0.0%
06-1682	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	81,345		Research Analyst I	0.0%
06-1687	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	144,674		Nurse Consultant II	0.0%
06-1708	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,302		Nurse Consultant II	0.0%
06-1716	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	96,864		Public Health Spec I	0.0%
06-1731	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,034		Public Health Spec II	0.0%
06-1733	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,000		Office Assistant II	0.0%
06-1747	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,534		Public Health Spec I	0.0%
06-1755	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,041		Program Coordinator I	45.0%
06-1775	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,537		Research Analyst II	0.0%
06-1816	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,366		Public Health Spec II	0.0%
06-1824	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,789		Research Analyst II	30.0%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Health (502)

Component: Women, Children and Family Health (2788)

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: 41	0	Minus budgeted vacancy rate**:	\$4,753,135	\$4,918,012	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$78,635) 1.7%	(\$110,712) 2.3%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$4,674,500	\$4,807,300	\$132,800

On average, this component must maintain 8.1 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																	
06-1830	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	170,973		Health Program Mgr III	40.0%
06-1831	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	184,151		Public Health Nurse V	100.0%
06-1840	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	108,852		Research Analyst III	0.0%
06-1841	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,197		Health Program Associate	0.0%
06-1891	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	187,605		Health Program Mgr III	30.0%
06-1897	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	65,000		Office Assistant II	0.0%
06-1997	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	123,268		Nurse Consultant II	0.0%
06-2005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,722		Health Program Mgr III	0.0%
06-2028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	97,211		Epidemiology Specialist I	0.0%
06-2030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	182,357		Nurse Consultant II	0.0%
06-2039	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,906		Public Health Spec I	0.0%
06-2045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	107,603		Public Health Spec II	42.0%
06-2048	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	106,631		Public Health Spec II	0.0%
06-5051	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	126,104		Health Program Mgr II	35.0%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Health (502)

Component: Public Health Administrative Services (292)

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: 20	0	Minus budgeted vacancy rate**:	\$2,526,497	\$2,672,731	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$58,097) 2.3%	(\$49,431) 1.8%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$2,468,400	\$2,623,300	\$154,900

On average, this component must maintain 5.5 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
06-#047	FT	No Payroll Data or Seasonal^^												0	12.0	99,988		Public Health Spec I	0.0%
06-0508	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,707		Program Coordinator I	0.0%
06-0623	FT	✓												3	12.0	80,045		Accountant I	0.0%
06-1001	FT													0	0.1	1,324		Division Director	0.0%
06-1153	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,748		Program Coordinator II	0.0%
06-1569	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	138,384		Health Program Mgr III	0.0%
06-1671	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	190,995		Division Operations Manager	75.0%
06-1674	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,248		Administrative Assistant II	20.0%
06-1712	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	102,172		Accountant II	40.0%
06-1826	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,708		Division Operations Manager	50.0%
06-1827	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,130		Public Health Spec II	0.0%
06-1834	FT	✓	✓	✓	✓	✓	✓	✓	✓					8	12.0	163,733		Admin Operations Mgr I	50.0%
06-1835	FT	✓	✓				✓	✓	✓	✓	✓	✓	✓	9	12.0	121,415		Health Program Mgr III	0.0%
06-1868	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		11	12.0	312,626		Chief Medical Officer/Director	40.0%
06-1941	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,164		Health Program Mgr IV	90.0%
06-1999	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,344		Administrative Assistant II	100.0%
06-2029	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,732		Administrative Assistant II	25.0%
06-2050	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,011		Public Health Spec II	0.0%
06-2415	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	141,341		Nurse Consultant II	60.0%
06-5081	FT													0	12.0	100,682		Program Coordinator I	0.0%

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

\*\*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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Health (502)

Component: Emergency Programs (2877)

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**:	\$2,908,960	\$2,955,597	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$75,560) 2.6%	(\$47,697) 1.6%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$2,833,400	\$2,907,900	\$74,500

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																	
06-0631	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,934		Health Program Associate	13.0%
06-1032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,568		Emergency Management Spec III	0.0%
06-1170	FT													0	12.0	107,311		EMS Officer I	58.0%
06-1341	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,897		EMS Officer I	100.0%
06-1475	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,576		Emergency Program Manager II	15.0%
06-1491	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,405		Public Health Spec II	25.0%
06-1555	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,698		EMS Officer II	51.0%
06-1559	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,976	*	Administrative Officer II	90.0%
06-1654	FT													4	12.0	106,631		EMS Officer I	88.0%
06-1678	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	37,030	*	Office Assistant II	90.0%
06-1817	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,305		EMS Officer I	100.0%
06-1899	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	185,281		Nurse Consultant II	20.0%
06-1902	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	96,953		Emergency Management Spec III	0.0%
06-1921	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,210		Emergency Program Manager I	0.0%
06-1935	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,585		Public Health Spec II	0.0%
06-1951	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,632		Hlth & Soc Svcs Plnr II	90.0%
06-1992	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,205		Emergency Program Manager I	0.0%
06-2004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,361		Program Coordinator I	0.0%
06-2012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,550		Hlth & Soc Svcs Plnr II	0.0%
06-2024	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,941		Program Coordinator I	10.0%
06-2042	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,976		Health Program Mgr II	34.0%
06-2056	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,214		Health Program Mgr II	100.0%
06-4005	FT						✓	✓	✓	✓	✓	✓	✓	7	12.0	148,313		Program Coordinator II	0.0%
06-4024	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	130,408		Epidemiology Specialist II	30.0%

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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Health (502)

Component: Chronic Disease Prevention and Health Promotion (2818)

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**:	\$4,108,499	\$4,269,657	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$45,499) 1.1%	(\$111,457) 2.6%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$4,063,000	\$4,158,200	\$95,200

On average, this component must maintain 4.5 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
06-0491	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,076		Health Program Mgr IV	70.0%
06-1036	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	181,635		Public Health Scientist	70.0%
06-1321	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,219		Administrative Assistant II	90.0%
06-1335	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,127		Public Health Data Analyst	70.0%
06-1559	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,976	**	Administrative Officer II	90.0%
06-1626	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	112,100		Health Program Mgr II	40.0%
06-1627	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,461		Public Health Spec II	0.0%
06-1632	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	106,631		Public Health Spec II	0.0%
06-1641	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	65,848		Office Assistant II	90.0%
06-1652	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,317		Public Health Spec II	90.0%
06-1669	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	157,624		Nurse Consultant II	42.0%
06-1678	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	37,030	**	Office Assistant II	90.0%
06-1695	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,935		Health Program Mgr III	0.0%
06-1701	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	123,287		Epidemiology Specialist II	50.0%
06-1717	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,712		Public Health Spec II	50.0%
06-1732	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	117,752		Public Health Spec II	90.0%
06-1744	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	117,934		Project Assistant	90.0%
06-1745	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,887		Public Health Spec II	0.0%
06-1750	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,070		Dietitian II	80.0%
06-1759	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,041		Publications Spec III	65.0%
06-1777	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	125,004		Health Program Mgr III	90.0%
06-1795	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	106,631		Public Health Spec II	0.0%
06-1796	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,056		Program Coordinator I	0.0%
06-1812	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	106,631		Epidemiology Specialist II	30.0%
06-1819	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	132,926		Health Program Mgr III	5.0%
06-1846	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	102,701		Program Coordinator I	100.0%
06-1900	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,551		Public Health Spec 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)

Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Health (502)

Component: Chronic Disease Prevention and Health Promotion (2818)

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**:	\$4,108,499	\$4,269,657	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$45,499) 1.1%	(\$111,457) 2.6%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$4,063,000	\$4,158,200	\$95,200

On average, this component must maintain 4.5 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
06-1959	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,034		Public Health Spec II	70.0%
06-1967	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,377		Health Program Mgr III	90.0%
06-1973	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	164,566		Nurse Consultant II	0.0%
06-1995	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,847		Public Health Spec I	0.0%
06-1996	FT													0	12.0	106,631		Epidemiology Specialist II	0.0%
06-2008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,730		Administrative Assistant II	80.0%
06-2037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,152		Public Health Spec I	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Health (502)

Component: Epidemiology (296)

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					
				\$7,394,938	\$7,680,661	
FT:	60	0	Minus budgeted vacancy rate**:	(\$187,238) 2.5%	(\$190,061) 2.5%	
PT:	0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP:	0	0	Budget Request (Line 1000 Authority):	\$7,207,700	\$7,490,600	\$282,900

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																	
06-1037	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	12.0	153,290		Nurse Consultant II	0.0%
06-1044	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,493		Public Health Spec II	17.0%
06-1059	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	130,381		Epidemiology Specialist I	0.0%
06-1080	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	98,063		Administrative Assistant II	100.0%
06-1289	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	104,966		Health Program Associate	0.0%
06-1299	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	76,755		Office Assistant II	100.0%
06-1331	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	84,544		Accounting Tech I	100.0%
06-1393	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	70,134		Office Assistant II	0.0%
06-1430	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	112,887		Information System Coordinator	0.0%
06-1461	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	142,392		Nurse Consultant II	0.0%
06-1510	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,866		Health Program Associate	0.0%
06-1524	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,763		Disease Intervention Spec I	52.0%
06-1560	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,005		Administrative Officer I	100.0%
06-1568	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	128,602		Nurse Consultant I	0.0%
06-1583	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	146,044		Epidemiology Specialist II	0.0%
06-1584	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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	95,360		Disease Intervention Spec I	0.0%
06-1590	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,495		Public Health Spec II	0.0%
06-1595	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"/>	8	12.0	71,197		Administrative Assistant I	0.0%
06-1596	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	88,447		Health Program Associate	0.0%
06-1633	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	118,361		Disease Intervention Spec II	0.0%
06-1634	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	174,693		Health Program Mgr III	0.0%
06-1636	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	67,020		Office Assistant III	0.0%
06-1637	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	83,028		Administrative Assistant I	40.0%
06-1642	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	118,559		Disease Intervention Spec I	100.0%
06-1647	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	144,578		Health Program Mgr III	0.0%
06-1650	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	215,865		Nurse Consultant II	0.0%
06-1670	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	65,337		Office Assistant II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Health (502)

Component: Epidemiology (296)

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**:	\$7,394,938	\$7,680,661	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$187,238) 2.5%	(\$190,061) 2.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$7,207,700	\$7,490,600	\$282,900

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																	
06-1677	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	130,131		Public Health Informaticist I	0.0%
06-1688	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,296		Health Program Mgr II	0.0%
06-1691	FT	✓								✓	✓	✓	✓	6	12.0	132,224		Public Health Scientist	0.0%
06-1700	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,034		Public Health Spec II	0.0%
06-1704	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,714		Nurse Consultant II	0.0%
06-1707	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	235,090		Public Health Nurse V	0.0%
06-1710	FT	✓				✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	85,387		Health Program Associate	0.0%
06-1711	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	71,462		Administrative Assistant I	85.0%
06-1730	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,512		Health Program Mgr II	0.0%
06-1736	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,897		Office Assistant II	0.0%
06-1746	FT							✓	✓	✓	✓	✓	✓	6	12.0	64,733		Office Assistant II	0.0%
06-1754	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	266,704		Epidemiologist/Chief	100.0%
06-1779	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,307		Nurse Consultant II	0.0%
06-1783	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,127		Nurse Consultant II	0.0%
06-1809	FT	✓	✓	✓	✓	✓								5	12.0	95,360		Disease Intervention Spec I	80.0%
06-1825	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,600		Public Health Spec I	0.0%
06-1847	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	241,636		Veterinary Epidemiologist	0.0%
06-1863	FT						✓	✓	✓	✓	✓	✓	✓	7	12.0	230,093		Epidemiologist	0.0%
06-1905	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,253		Information System Coordinator	0.0%
06-1919	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,757		Research Analyst II	0.0%
06-1923	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,210		Nurse Consultant II	0.0%
06-1927	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,730		Pharmacy Technician	80.0%
06-1960	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,830		Epidemiology Specialist II	0.0%
06-1986	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,053		Health Program Associate	0.0%
06-1987	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,046		Health Program Associate	0.0%
06-1988	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		11	12.0	103,772		Health Program Associate	0.0%
06-1989	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,748		Public Health Informaticist 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)**  
Health & Social Svcs

**DRAFT**

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

**RDU Name:** Public Health (502)

**Component:** Epidemiology (296)

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					
				\$7,394,938	\$7,680,661	
FT:	60	0	Minus budgeted vacancy rate**:	(\$187,238) 2.5%	(\$190,061) 2.5%	
PT:	0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP:	0	0	Budget Request (Line 1000 Authority):	\$7,207,700	\$7,490,600	\$282,900

**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																	
06-1990	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	134,102		Health Program Mgr II	0.0%
06-2006	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,461		Epidemiology Specialist II	0.0%
06-2011	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	109,130		Public Health Spec II	0.0%
06-2033	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 type="checkbox"/>	6	12.0	111,806		Health Program Mgr II	0.0%
06-2034	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	12.0	96,980		Public Health Informaticist I	0.0%
06-X119	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	193,628		Pharmacist (Lead W/Adv Cert)	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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Health (502)

Component: Bureau of Vital Statistics (961)

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**:	\$3,153,715	\$3,362,578	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$181,015) 5.7%	(\$199,978) 5.9%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$2,972,700	\$3,162,600	\$189,900

On average, this component must maintain 22.7 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																	
06-0328	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	93,303		Office Assistant IV	0.0%
06-1463	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	73,472		Statistical Technician I	10.0%
06-1600	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	134,118		Information System Coordinator	0.0%
06-1601	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,493		Office Assistant IV	0.0%
06-1603	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,108		Office Assistant II	0.0%
06-1604	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,393		Chf Health Res & Vital Stat	0.0%
06-1607	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,582		Research Analyst IV	0.0%
06-1609	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,287		Office Assistant IV	0.0%
06-1610	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	109,552		Research Analyst III	0.0%
06-1611	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,528		Office Assistant II	0.0%
06-1613	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,348		Office Assistant I	0.0%
06-1614	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,259		Office Assistant III	0.0%
06-1617	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	73,102		Office Assistant III	0.0%
06-1619	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	70,932		Office Assistant II	0.0%
06-1662	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,135		Research Analyst III	0.0%
06-1689	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,643		Program Coordinator I	0.0%
06-1699	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,223		Research Analyst III	0.0%
06-1714	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	63,361		Office Assistant II	100.0%
06-1718	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	81,443		Cancer Registrar I	0.0%
06-1719	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,667		Public Health Data Analyst	0.0%
06-1729	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,155		Public Health Scientist	100.0%
06-1748	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	130,313		Research Analyst IV	50.0%
06-1752	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	80,770		Office Assistant IV	0.0%
06-1781	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	73,222		Office Assistant II	0.0%
06-1804	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	86,273		Health Program Associate	0.0%
06-1815	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	65,664		Office Assistant II	0.0%
06-1859	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	70,522		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)**  
Health & Social Svcs

**DRAFT**

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

**RDU Name:** Public Health (502)

**Component:** Bureau of Vital Statistics (961)

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**:	\$3,153,715	\$3,362,578	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$181,015) 5.7%	(\$199,978) 5.9%	
NP: 0	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$2,972,700	\$3,162,600	\$189,900

**On average, this component must maintain 22.7 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																	
06-1903	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	73,992		Office Assistant II	0.0%
06-1994	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	104,879		Records & Licensing Spvr	0.0%
06-2031	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	73,162		Office Assistant II	0.0%
06-2040	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	77,385		Office Assistant II	0.0%
41-3092	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	68,103		Office Assistant II	0.0%
41-3094	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	81,326		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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Health (502)

Component: State Medical Examiner (293)

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: 19	0	Minus budgeted vacancy rate**:	\$2,429,900	\$2,508,291	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$96,400) 4.0%	(\$97,991) 3.9%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$2,333,500	\$2,410,300	\$76,800

On average, this component must maintain 9.0 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																	
06-1599	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,834		Medicolegal Investigator III	100.0%
06-1655	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,370		Autopsy Technician Supervisor	100.0%
06-1692	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	329,372		State Medical Examiner/Chief	100.0%
06-1703	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	282,269		Medical Examiner/Assistant	100.0%
06-1705	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,778		Office Assistant II	100.0%
06-1706	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,800		Administrative Assistant II	100.0%
06-1734	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	82,573		Autopsy Technician	100.0%
06-1738	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,254		Medicolegal Investigator II	100.0%
06-1739	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,426		Medicolegal Investigator II	100.0%
06-1740	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	76,382		Medicolegal Investigator I	100.0%
06-1741	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,497		Medicolegal Investigator III	100.0%
06-1742	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	77,516		Medicolegal Investigator I	100.0%
06-1784	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,742		Medicolegal Investigator IV	100.0%
06-1832	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	285,066		Medical Examiner/Deputy	100.0%
06-1993	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	82,321		Autopsy Technician	100.0%
06-2019	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	81,396		Medicolegal Investigator I	100.0%
06-2021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,166		Autopsy Technician	100.0%
12-1712	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	88,713		Autopsy Technician	100.0%
12-1770	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,425		Medicolegal Investigator II	100.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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



# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Health (502)

Component: Public Health Laboratories (2252)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				\$4,362,415	\$4,484,344	
FT: 39	0		Minus budgeted vacancy rate**:		(\$147,115) 3.4%	(\$154,944) 3.5%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:		\$0	\$0	
NP: 0	0		Budget Request (Line 1000 Authority):		\$4,215,300	\$4,329,400	\$114,100

On average, this component must maintain 15.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
06-0634	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,651		Administrative Officer II	100.0%
06-1023	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	211,196		Chief Public Health Lab	100.0%
06-1056	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,145		Public Hlth Microbiologist III	100.0%
06-1057	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,114		Public Hlth Microbiologist II	90.0%
06-1058	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,178		Public Hlth Microbiologist I	80.0%
06-1060	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,442		Accounting Clerk	100.0%
06-1061	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,200		Office Assistant I	100.0%
06-1062	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,757		Laboratory Technician	90.0%
06-1067	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,260		Clinical Lab Evaluation Spec	0.0%
06-1167	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	73,868		Office Assistant II	100.0%
06-1205	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,393		Public Hlth Microbiologist II	80.0%
06-1232	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,798		Public Hlth Microbiologist I	100.0%
06-1255	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,971		Administrative Assistant II	100.0%
06-1282	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,298		Laboratory Technician	100.0%
06-1345	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,981		Public Hlth Microbiologist I	55.0%
06-1376	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	90,879		Public Hlth Microbiologist I	5.0%
06-1379	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,631		Public Hlth Microbiologist I	100.0%
06-1380	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	95,195		Public Hlth Microbiologist I	20.0%
06-1435	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,787		Administrative Assistant II	100.0%
06-1437	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,220		Public Hlth Microbiologist II	13.0%
06-1445	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,631		Office Assistant II	100.0%
06-1446	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,536		Office Assistant II	100.0%
06-1504	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	127,465		Radiological Health Phys II	0.0%
06-1506	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,569		Public Hlth Microbiologist I	100.0%
06-1553	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	92,379		Public Hlth Microbiologist I	0.0%
06-1554	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	79,099		Laboratory Technician	100.0%
06-1586	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	76,604		Laboratory Technician	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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Public Health (502)

Component: Public Health Laboratories (2252)

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					
				\$4,362,415	\$4,484,344	
FT:	39	0	Minus budgeted vacancy rate**:	(\$147,115) 3.4%	(\$154,944) 3.5%	
PT:	0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP:	0	0	Budget Request (Line 1000 Authority):	\$4,215,300	\$4,329,400	\$114,100

On average, this component must maintain 15.8 months of vacant PCNs to stay within FY2019 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
06-1620	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,522		Public Hlth Microbiologist II	15.0%
06-1780	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,840		Chemist IV	0.0%
06-1782	FT													0	12.0	144,475		Public Health Lab Scientist	0.0%
06-1803	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,306		Maint Spec Bfc Jrny II/Lead	100.0%
06-1889	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	165,003		Public Hlth Microbiologist III	100.0%
06-1924	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,580		Public Hlth Microbiologist II	0.0%
06-1925	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,069		Public Hlth Microbiologist II	0.0%
06-1933	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,162		Maint Gen Journey	100.0%
06-1942	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	182,354		Chemist V	0.0%
06-1965	FT													0	12.0	112,269		Chemist IV	0.0%
06-2013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,281		Public Hlth Microbiologist II	100.0%
06-2038	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	78,307		Laboratory Technician	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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Senior and Disabilities Services (487)

Component: Senior and Disabilities Services Administration (2663)

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: 161	0	Minus budgeted vacancy rate**:	\$18,719,546	\$19,076,627	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$655,446) 3.5%	(\$1,128,827) 5.9%	
NP: 9	1	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$18,064,100	\$17,947,800	(\$116,300)

On average, this component must maintain 67.6 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																	
02-1502	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	161,744		Health Program Mgr III	50.0%
02-1515	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,011		Health Program Mgr II	25.0%
02-1522	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	62,109		Office Assistant I	50.0%
02-1533	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	73,722		Senior Services Technician	100.0%
02-1535	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,272		Health Program Mgr II	50.0%
02-1538	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,425		Health Program Mgr III	50.0%
02-1539	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	90,652		Health Program Mgr I	50.0%
02-1540	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,563		Administrative Assistant II	50.0%
02-1541	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,045		Health Program Mgr I	50.0%
02-1543	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,447		Health Program Associate	50.0%
02-1545	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	152,723		Protective Services Manager I	50.0%
02-1546	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,963		Health Program Mgr II	40.0%
02-1548	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,437		Medical Assist Admin I	50.0%
02-1550	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	102,629		Protective Services Spec II	60.0%
02-1551	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,440		Senior Services Technician	50.0%
02-1553	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	66,334		Office Assistant II	50.0%
02-1808	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,373		Senior Services Technician	50.0%
02-1809	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	90,197		Health Program Mgr I	50.0%
02-1810	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,762		Health Program Associate	50.0%
02-1815	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,425		Health Program Mgr III	50.0%
02-1816	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	118,677		Protective Services Spec IV	60.0%
02-1818	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,546		Administrative Assistant II	50.0%
02-1819	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	101,628		Health Program Mgr II	50.0%
02-1821	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,884		Health Program Mgr II	50.0%
02-1822	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	80,365		Senior Services Technician	100.0%
02-7001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	191,537		Division Director	50.0%
02-7013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,200		Office Assistant II	50.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Senior and Disabilities Services (487)

Component: Senior and Disabilities Services Administration (2663)

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: 161	0	Minus budgeted vacancy rate**:	\$18,719,546	\$19,076,627	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$655,446) 3.5%	(\$1,128,827) 5.9%	
NP: 9	1	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$18,064,100	\$17,947,800	(\$116,300)

On average, this component must maintain 67.6 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																	
02-7324	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	133,151		Administrative Officer I	50.0%
02-7409	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,916		Office Assistant II	50.0%
02-7444	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,550		Program Coordinator I	12.0%
02-7481	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	144,789		Administrative Officer II	50.0%
02-7498	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,415		Protective Services Spec III	60.0%
02-7575	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	115,114		Health Program Mgr II	50.0%
02-7599	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,848		Health Program Mgr II	50.0%
06-#066	FT	No Payroll Data or Seasonal^^												0	12.0	112,887		Medical Assist Admin III	50.0%
06-#067	FT	No Payroll Data or Seasonal^^												0	12.0	112,887		Medical Assist Admin III	50.0%
06-#070	FT	No Payroll Data or Seasonal^^												0	12.0	115,073		Health Program Mgr II	50.0%
06-#074	NP	No Payroll Data or Seasonal^^												0	12.0	82,746		Program Coordinator I	0.0%
06-0341	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,852		Protective Services Spec III	60.0%
06-0515	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,130		Health Program Mgr II	50.0%
06-0520	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	72,590		Office Assistant II	0.0%
06-1211	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,471		Admin Operations Mgr II	50.0%
06-1469	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,200		Office Assistant II	0.0%
06-1492	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,168		Medical Assist Admin III	50.0%
06-1494	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	157,840		Health Program Mgr IV	50.0%
06-1616	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	101,867		Protective Services Spec III	60.0%
06-1639	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,872		Research Analyst III	0.0%
06-1640	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,916		Health Program Mgr II	0.0%
06-1649	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,388		Health Program Mgr II	0.0%
06-1828	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,673		Accountant III	50.0%
06-1938	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,366		Health Program Mgr II	0.0%
06-1968	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	181,402		Health Program Mgr IV	50.0%
06-1974	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,796		Senior Services Technician	50.0%
06-2020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,308		Health Program Mgr IV	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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Senior and Disabilities Services (487)

Component: Senior and Disabilities Services Administration (2663)

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: 161	0	Minus budgeted vacancy rate**:	\$18,719,546	\$19,076,627	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$655,446) 3.5%	(\$1,128,827) 5.9%	
NP: 9	1	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$18,064,100	\$17,947,800	(\$116,300)

On average, this component must maintain 67.6 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																	
06-2027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,482		Health Program Associate	50.0%
06-2194	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	98,600		Health Program Mgr I	50.0%
06-2233	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,824		Health Program Mgr II	50.0%
06-2240	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,350		Health Program Mgr II	100.0%
06-2241	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	132,240		Health Program Mgr II	50.0%
06-2250	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,809		Health Program Mgr III	50.0%
06-2253	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	148,509		Health Program Mgr III	50.0%
06-2256	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,043		Medical Assist Admin II	50.0%
06-2259	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,583		Health Program Mgr I	50.0%
06-2260	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,972		Health Program Mgr I	50.0%
06-2261	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,631		Health Program Mgr I	50.0%
06-2263	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	74,076		Senior Services Technician	50.0%
06-2265	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,408		Health Program Mgr II	50.0%
06-2266	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,667		Administrative Assistant II	50.0%
06-2267	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,825		Health Program Mgr II	50.0%
06-2272	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	141,212		Health Program Mgr III	50.0%
06-2273	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,860		Health Program Mgr I	50.0%
06-2326	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,126		Health Program Associate	12.0%
06-2339	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,476		Health Program Mgr II	50.0%
06-2340	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,410		Health Program Associate	50.0%
06-2341	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,193		Health Program Mgr II	50.0%
06-2342	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,431		Health Program Mgr II	25.0%
06-2343	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,355		Health Program Mgr I	50.0%
06-2344	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	95,129		Health Program Mgr I	50.0%
06-2345	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,106		Health Program Mgr I	50.0%
06-2346	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,470		Health Program Mgr I	50.0%
06-2347	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,303		Protective Services Spec 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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Senior and Disabilities Services (487)

Component: Senior and Disabilities Services Administration (2663)

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: 161	0	Minus budgeted vacancy rate**:	\$18,719,546	\$19,076,627	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$655,446) 3.5%	(\$1,128,827) 5.9%	
NP: 9	1	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$18,064,100	\$17,947,800	(\$116,300)

On average, this component must maintain 67.6 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																	
06-2350	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,713		Medical Assist Admin III	50.0%
06-2351	FT	✓			✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	98,831		Medical Assist Admin I	50.0%
06-2358	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,367		Health Program Mgr II	50.0%
06-2359	FT					✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	97,674		Health Program Mgr I	50.0%
06-2361	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,450		Protective Services Spec IV	60.0%
06-2362	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	99,063		Health Program Associate	50.0%
06-2363	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	85,809		Training Specialist I	50.0%
06-2364	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,625		Health Program Mgr I	50.0%
06-2365	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	77,554		Senior Services Technician	50.0%
06-2368	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,278		Protective Services Spec III	60.0%
06-2369	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,090		Health Program Mgr I	50.0%
06-2371	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,631		Health Program Mgr I	50.0%
06-2372	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	103,416		Health Program Mgr I	50.0%
06-2373	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,600		Office Assistant II	50.0%
06-2374	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,473		Office Assistant II	50.0%
06-2375	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	71,841		Senior Services Technician	50.0%
06-2376	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	83,028		Senior Services Technician	50.0%
06-2377	FT	✓	✓	✓	✓	✓				✓	✓	✓	✓	9	12.0	110,826		Health Program Associate	100.0%
06-2378	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,220		Protective Services Spec III	60.0%
06-2379	FT	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	108,078		Protective Services Spec III	60.0%
06-2380	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,877		Health Program Mgr III	50.0%
06-2381	FT	✓	✓	✓			✓	✓	✓	✓	✓	✓	✓	10	12.0	86,863		Medical Assist Admin I	50.0%
06-2386	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	70,464		Senior Services Technician	50.0%
06-2387	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,130		Training Specialist II	50.0%
06-2388	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,809		Nurse III	40.0%
06-2390	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,442		Research Analyst II	0.0%
06-2392	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,108		Division Operations Manager	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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Senior and Disabilities Services (487)

Component: Senior and Disabilities Services Administration (2663)

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: 161	0	Minus budgeted vacancy rate**:	\$18,719,546	\$19,076,627	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$655,446) 3.5%	(\$1,128,827) 5.9%	
NP: 9	1	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$18,064,100	\$17,947,800	(\$116,300)

On average, this component must maintain 67.6 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																	
06-2393	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,694		Health Program Mgr II	50.0%
06-2394	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,094		Health Program Mgr II	50.0%
06-2395	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,922		Health Program Mgr II	50.0%
06-2396	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,517		Health Program Associate	50.0%
06-2397	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,852		Health Program Mgr II	40.0%
06-2398	FT													0	12.0	109,097		Health Program Mgr II	40.0%
06-2399	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	133,642		Nurse II	40.0%
06-2400	FT			✓	✓	✓								3	12.0	108,554		Nurse II	40.0%
06-2401	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,575		Health Program Mgr II	40.0%
06-2402	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,575		Health Program Mgr II	40.0%
06-2403	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,202		Health Program Mgr II	40.0%
06-2404	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,625		Nurse II	40.0%
06-2406	FT	✓	✓			✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	117,161		Protective Services Spec II	60.0%
06-2407	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,181		Program Coordinator II	20.0%
06-2409	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,962		Protective Services Spec III	60.0%
06-2410	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,061		Protective Services Spec III	60.0%
06-2411	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,058		Health Program Mgr II	50.0%
06-2412	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		11	12.0	99,483		Health Program Mgr I	50.0%
06-2413	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,193		Health Program Mgr II	50.0%
06-2414	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,181		Health Program Mgr II	40.0%
06-2416	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			9	12.0	110,450		Research Analyst III	50.0%
06-2417	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,438		Nurse III	40.0%
06-2418	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	101,510		Health Program Mgr II	40.0%
06-2419	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,388		Health Program Mgr II	40.0%
06-2420	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,104		Health Program Mgr II	31.9%
06-2431	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	72,290		Office Assistant II	50.0%
06-2432	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			9	12.0	66,067		Office Assistant II	50.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Senior and Disabilities Services (487)

Component: Senior and Disabilities Services Administration (2663)

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: 161	0	Minus budgeted vacancy rate**:	\$18,719,546	\$19,076,627	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$655,446) 3.5%	(\$1,128,827) 5.9%	
NP: 9	1	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$18,064,100	\$17,947,800	(\$116,300)

On average, this component must maintain 67.6 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																	
06-2433	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,297		Health Program Mgr II	40.0%
06-2434	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	102,166		Protective Services Spec II	60.0%
06-2435	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,988		Health Program Mgr I	50.0%
06-2436	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	113,437		Nurse II	40.0%
06-2437	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,271		Training Specialist III	50.0%
06-2438	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,651		Health Program Mgr II	40.0%
06-2439	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,464		Health Program Mgr II	50.0%
06-2440	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,060		Health Program Mgr II	40.0%
06-2441	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,824		Health Program Mgr II	40.0%
06-2442	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,019		Health Program Mgr II	50.0%
06-2443	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,176		Health Program Associate	50.0%
06-2445	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,963		Health Program Mgr II	50.0%
06-2446	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,963		Health Program Mgr II	50.0%
06-2447	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,225		Health Program Mgr II	50.0%
06-3426	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,199		Protective Services Spec III	60.0%
06-3714	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,925		Protective Services Spec III	60.0%
06-3725	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,696		Protective Services Spec IV	60.0%
06-3904	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,383		Health Program Mgr II	50.0%
06-4006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,581		Research Analyst III	50.0%
06-4014	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	125,004		Nurse III	40.0%
06-4061	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,450		Medical Assist Admin III	50.0%
06-4082	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,176		Protective Services Spec II	50.0%
06-4090	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	146,637		Research Analyst IV	50.0%
06-4105	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,040		Health Program Mgr II	50.0%
06-8466	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	113,666		Protective Services Spec III	60.0%
06-8539	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,980		Nurse III	40.0%
06-8623	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,369		Health Program Mgr II	0.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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



# Personal Services Filled vs Vacant (1734)

Health & Social Svcs

DRAFT

Scenario: FY2019 Management Plan (14994)

RDU Name: Senior and Disabilities Services (487)

Component: Senior and Disabilities Services Administration (2663)

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: 161	0	Minus budgeted vacancy rate**:	\$18,719,546	\$19,076,627	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$655,446) 3.5%	(\$1,128,827) 5.9%	
NP: 9	1	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$18,064,100	\$17,947,800	(\$116,300)

On average, this component must maintain 67.6 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																	
06-N16006	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	74,119		Medical Assist Admin I	0.0%
<del>06-N17008</del>	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7	12.0	87,402		<del>Health Program Mgr II</del>	0.0%
<del>06-N17009</del>	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	87,402		<del>Health Program Mgr II</del>	0.0%
<del>06-N17011</del>	NP	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	90,908		<del>Health Program Mgr II</del>	0.0%
<del>06-N17014</del>	NP	<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	82,746		<del>Research Analyst III</del>	0.0%
06-N18002	NP	<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	11.0	80,119		Health Program Mgr II	50.0%
06-N18006	NP	<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	11.0	71,620		Health Program Mgr I	50.0%
06-N18017	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 checked="" type="checkbox"/>	8	12.0	57,069		Office Assistant II	50.0%
<b>Deleted in FY2019 Management Plan</b>																			
06-N14012	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	12.0	0		Administrative Assistant I	

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

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

^PCN deleted in FY2020 Governor Amended

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

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

**Personal Services Filled vs Vacant (1734)**  
Health & Social Svcs

**DRAFT**

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

**RDU Name:** Senior and Disabilities Services (487)

**Component:** Commission on Aging (2674)

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)*:					
			\$293,054		\$296,997		
		Minus budgeted vacancy rate**:	(\$1,454) 0.5%		(\$797) 0.3%		
		Personal Services lump sum and boards budgeted amount:	\$0		\$0		
		Budget Request (Line 1000 Authority):	\$291,600		\$296,200		\$4,600

**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																	
02-1500	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	172,001		Exec Dir AK Comm On Aging	0.0%
02-1554	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	121,053		Hlth & Soc Svcs Plnr 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)**  
Health & Social Svcs

**DRAFT**

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

**RDU Name:** Senior and Disabilities Services (487)

**Component:** Governor's Council on Disabilities and Special Education (2023)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 7	0	Minus budgeted vacancy rate**:	\$805,947	\$844,700	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$13,847) 1.7%	(\$13,200) 1.6%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$792,100	\$831,500	\$39,400

**On average, this component must maintain 1.4 months of vacant PCNs to stay within FY2019 Management Plan budget.**

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2018																	
06-0509	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,122		Program Coordinator II	0.0%
06-0534	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,063		Research Analyst III	0.0%
06-0538	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,296		Program Coordinator I	0.0%
06-2198	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,814		Hlth & Soc Svcs Plnr III	0.0%
06-2199	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	149,345		Ex Dir Gov Coun Dis/Spec Ed	0.0%
06-2268	FT	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	120,947		Program Coordinator II	0.0%
06-9266	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,360		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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Departmental Support Services (106)

Component: Public Affairs (2874)

FY2019 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				\$1,462,304	\$1,485,284	
FT: 12	0		Minus budgeted vacancy rate**:		(\$0) 0.0%	(\$284) 0.0%	
PT: 0	0		Personal Services lump sum and boards budgeted amount:		\$0	\$0	
NP: 0	0		Budget Request (Line 1000 Authority):		\$1,462,304	\$1,485,000	\$22,696

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																	
02-1552	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	113,377		Information Officer II	0.0%
06-0513	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,564		Publications Spec III	0.0%
06-0609	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,200		Visual Info Spec	0.0%
06-0647	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	90,537		Information Officer II	0.0%
06-1040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,925		Publications Spec III	0.0%
06-1086	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,521		Publications Spec III	0.0%
06-1400	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	96,980		Publications Spec II	0.0%
06-1862	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	109,269		Publications Spec III	0.0%
06-1929	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	133,980		Information Officer III	0.0%
06-1954	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,377		Publications Spec II	0.0%
06-8626	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	168,568		Dept Communications Manager	0.0%
06-T001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	148,006		Associate Coordinator	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)**

**Health & Social Svcs**

**DRAFT**

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

**RDU Name:** Departmental Support Services (106)

**Component:** Quality Assurance and Audit (2880)

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: 6	0	Minus budgeted vacancy rate**:	\$830,596	\$859,481	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$0) 0.0%	(\$81) 0.0%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$830,596	\$859,400	\$28,804

**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																	
06-1050	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	67,831		Office Assistant III	50.0%
06-4095	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	153,743		Medical Assist Admin IV	50.0%
06-4099	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,874		Medical Assist Admin II	50.0%
06-4104	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	226,903		Audit & Review Analyst IV	50.0%
06-7000	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	144,879		Audit & Review Analyst II	50.0%
06-7010	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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	116,366		Medical Assist Admin III	50.0%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Departmental Support Services (106)

Component: Commissioner's Office (317)

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**:	\$3,409,732	\$3,635,209	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$0) 0.0%	(\$140,209) 3.9%	
NP: 2	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$3,409,732	\$3,495,000	\$85,268

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															
06-#001	FT	No Payroll Data or Seasonal^^										0	12.0	106,631		Health Program Mgr II	50.0%
06-#004	FT	No Payroll Data or Seasonal^^										0	12.0	100,914		Medical Assist Admin II	50.0%
06-?013	FT	No Payroll Data or Seasonal^^										0	12.0	137,242		Medical Assist Admin IV	50.0%
06-0001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	210,064		Commissioner	42.5%
06-0002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,159		Exec Secretary III	42.5%
06-0006	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	80,308		Administrative Assistant II	42.5%
06-0061	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	230,390		Dep Commissioner	42.5%
06-0400	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	185,367		Spec Asst To The Comm II	42.5%
06-0492	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,405		Project Coordinator	42.5%
06-0605	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	163,589		Deputy Director	50.0%
06-0615	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	218,792		Project Coordinator	50.0%
06-0670	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	145,580		Spec Asst To The Comm II	42.5%
06-1865	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,855		Program Coordinator II	42.5%
06-3001	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	220,562		Dep Commissioner	42.5%
06-4106	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,736		Administrative Assistant II	42.5%
06-4108	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	89,855		Health Program Associate	50.0%
06-4109	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	4	12.0	89,855		Health Program Associate	50.0%
06-7021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,034		Medical Assist Admin III	50.0%
06-7032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,032		Medical Assist Admin IV	50.0%
06-7033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	114,916		Medical Assist Admin III	50.0%
06-7034	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,653		Health Program Associate	50.0%
06-T026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	158,852		Data Processing Manager	0.0%
06-T163	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	122,846		Project Analyst	42.5%
06-X121	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	175,095		Project Coordinator	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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Departmental Support Services (106)

Component: Administrative Support Services (320)

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: 80	0		Minus budgeted vacancy rate**:	\$9,337,117	\$9,424,125	
PT: 0	0		Personal Services lump sum and boards budgeted amount:	(\$90,417) 1.0%	(\$98,225) 1.0%	
NP: 1	0		Budget Request (Line 1000 Authority):	\$0	\$0	
				\$9,246,700	\$9,325,900	\$79,200

On average, this component must maintain 9.3 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																	
02-1009	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,875		Human Resource Technician II	42.4%
02-1033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	188,300		Accountant V	42.4%
02-1518	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	138,593		Grants Administrator II	42.4%
02-2120	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,090		Human Resource Consultant V	42.4%
02-7407	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,002		Budgt Anlyst III	42.4%
02-9005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,180		Human Resource Consultant II	42.4%
06-0011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	128,421		Budgt Anlyst III	42.4%
06-0013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,169		Grants Administrator III	42.4%
06-0017	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	111,822		Accountant IV	42.4%
06-0018	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	116,494		Human Resource Consultant III	42.4%
06-0025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,324		Procurement Spec II	42.4%
06-0028	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	133,109		Accountant IV	42.4%
06-0029	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	75,350		Supply Technician I	42.4%
06-0063	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	63,361		Mail Svcs Courier	42.4%
06-0066	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,099		Grants and Procurement Mgr	42.4%
06-0068	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	160,163		Accountant IV	42.4%
06-0085	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,315		Budgt Anlyst III	42.4%
06-0090	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	93,482		Procurement Spec II	42.4%
06-0092	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,607		Procurement Spec I	42.4%
06-0093	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	163,541		Budgt Anlyst IV	42.4%
06-0094	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	77,052		Accounting Tech I	42.4%
06-0096	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,097		Accountant III	42.4%
06-0098	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,143		Accounting Clerk	42.4%
06-0104	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	140,843		Accountant V	42.4%
06-0114	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	110,368		Safety Officer	42.4%
06-0117	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,484		Budgt Anlyst III	42.4%
06-0118	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	82,441		Human Resource Technician I	42.4%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Departmental Support Services (106)

Component: Administrative Support Services (320)

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: 80	0	Minus budgeted vacancy rate**:	\$9,337,117	\$9,424,125	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$90,417) 1.0%	(\$98,225) 1.0%	
NP: 1	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$9,246,700	\$9,325,900	\$79,200

On average, this component must maintain 9.3 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																	
06-0221	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,031		Accounting Tech III	42.4%
06-0222	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	136,343		Audit & Review Analyst I	42.4%
06-0247	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,647		Audit & Review Analyst II	42.4%
06-0332	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,974		Grants Administrator II	42.4%
06-0422	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	93,200		Accounting Tech II	42.4%
06-0444	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	94,078		Accounting Tech III	42.4%
06-0484	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,530		Human Resource Consultant II	42.4%
06-0500	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	194,434		Asst Commissioner	42.4%
06-0503	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,258		Grants Administrator III	42.4%
06-0510	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,010		Grants Administrator II	42.4%
06-0516	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	112,639		Procurement Spec III	42.4%
06-0524	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	69,473		Accounting Clerk	42.4%
06-0533	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	89,672		Procurement Spec II	42.4%
06-0622	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,512		Accounting Tech III	42.4%
06-0626	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,916		Accountant IV	42.4%
06-0639	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,899		Deputy Director	42.4%
06-0645	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,608		Accountant IV	42.4%
06-0649	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,992		Procurement Spec V	42.4%
06-0650	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	89,116		Accounting Tech III	42.4%
06-0652	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	110,225		Procurement Spec III	42.4%
06-0653	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	120,041		Procurement Spec III	42.4%
06-0655	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	137,605		Grants Administration Mgr	42.4%
06-1564	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	88,451		Procurement Spec II	42.4%
06-1653	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	138,831		Grants Administrator III	42.4%
06-1672	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,095		Grants Administrator II	42.4%
06-1818	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,284		Accounting Clerk	42.4%
06-1838	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	120,232		Grants Administrator II	42.4%

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

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

^PCN deleted in FY2020 Governor Amended

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

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



# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Departmental Support Services (106)

Component: Administrative Support Services (320)

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: 80	0	Minus budgeted vacancy rate**:	\$9,337,117	\$9,424,125	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$90,417) 1.0%	(\$98,225) 1.0%	
NP: 1	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$9,246,700	\$9,325,900	\$79,200

On average, this component must maintain 9.3 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																	
06-2189	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,634		Accountant III	42.4%
06-2196	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,094		Administrative Officer I	42.4%
06-2243	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,364		Grants Administrator II	42.4%
06-2245	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	126,980		Administrative Officer II	42.4%
06-2278	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,543		Accounting Tech II	42.4%
06-3004	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,428		Accountant IV	42.4%
06-3107	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,835		Accountant III	42.4%
06-3461	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,565		Accounting Tech I	42.4%
06-4002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	84,566		Administrative Assistant I	0.0%
06-4007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,081		Grants Administrator II	42.4%
06-4027	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	90,669		Administrative Assistant II	42.4%
06-4039	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,149		Grants Administrator II	42.4%
06-4049	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	123,560		Budget Analyst III	42.4%
06-4071	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,798		Administrative Assistant I	42.4%
06-4072	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,468		Research Analyst III	42.4%
06-4081	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,751		Accountant III	42.4%
06-4092	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	105,596		Budget Analyst II	42.4%
06-4589	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,608		Grants Administrator II	42.4%
06-4612	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	186,840		Admin Operations Mgr II	42.4%
06-5136	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,018		Human Resource Consultant II	42.4%
06-8343	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	141,574		Grants Administrator III	42.4%
06-8412	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,010		Grants Administrator II	42.4%
06-N18031	NP	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	73,331		Human Resource Technician II	42.4%
08-1118	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,366		Human Resource Technician II	42.4%
09-0010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	104,374		Human Resource Consultant II	42.4%
20-1025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,399		Human Resource Consultant II	42.4%
20-1026	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,695		Human Resource Consultant I	42.4%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

**Personal Services Filled vs Vacant (1734)**  
Health & Social Svcs

**DRAFT**

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

**RDU Name:** Departmental Support Services (106)

**Component:** Facilities Management (2020)

FY2019 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2019 Management Plan	FY2020 Governor Amended	Change
Budgeted	Deleted				
FT: 5	0	Minus budgeted vacancy rate**:	\$623,245	\$644,643	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$0) 0.0%	(\$443) 0.1%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$623,245	\$644,200	\$20,955

**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																	
06-0314	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	124,484		Facilities Manager I	41.0%
06-0384	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,916		Accountant IV	0.0%
06-0488	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	124,484		Grants Administrator III	16.1%
06-0502	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	124,484		Building Mgmt Specialist	0.0%
06-0505	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	117,877		Building Mgmt 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.

\*\*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

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Departmental Support Services (106)

Component: Information Technology Services (2754)

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: 98	0	Minus budgeted vacancy rate**:	\$13,212,312	\$13,562,287	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$762,412) 5.8%	(\$750,087) 5.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$12,449,900	\$12,812,200	\$362,300

On average, this component must maintain 67.9 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																	
02-1098	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	105,095		Micro/Network Spec I	8.2%
06-0052	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 type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	120,480		Systems Programmer II	8.2%
06-0081	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	93,482		Micro/Network Tech II	8.2%
06-0327	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	155,010		Data Processing Mgr II	8.2%
06-0343	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	145,306		Systems Programmer II	8.2%
06-0366	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	126,842		Analyst/Programmer IV	8.2%
06-0454	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	145,980		Systems Programmer II	8.2%
06-0519	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	139,694		Systems Programmer II	8.2%
06-0537	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	134,118		Program Coordinator II	8.2%
06-0618	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	217,194		Data Processing Mgr III	8.2%
06-0619	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2	12.0	185,572		Data Processing Mgr III	8.2%
06-0629	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	131,916		Systems Programmer II	8.2%
06-0636	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 type="checkbox"/>	10	12.0	154,291		Data Processing Mgr II	8.2%
06-0637	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	153,181		Data Processing Mgr I	8.2%
06-0646	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	210,068		Data Processing Mgr III	8.2%
06-0651	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"/>	12	12.0	119,647		Analyst/Programmer IV	8.2%
06-0658	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	154,093		Data Processing Mgr I	8.2%
06-0663	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	108,713		Analyst/Programmer IV	8.2%
06-1046	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	96,054		Analyst/Programmer III	8.2%
06-1316	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	132,032		Micro/Network Spec I	8.2%
06-1349	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	12.0	126,461		Analyst/Programmer IV	8.2%
06-1439	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	157,558		Analyst/Programmer V	8.2%
06-1587	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	131,034		Micro/Network Spec II	8.2%
06-1594	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	187,362		Analyst/Programmer V	8.2%
06-1597	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	136,719		Analyst/Programmer IV	8.2%
06-1602	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	131,916		Systems Programmer II	8.2%
06-1618	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	116,366		Analyst/Programmer IV	8.2%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Departmental Support Services (106)

Component: Information Technology Services (2754)

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: 98	0	Minus budgeted vacancy rate**:	\$13,212,312	\$13,562,287	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$762,412) 5.8%	(\$750,087) 5.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$12,449,900	\$12,812,200	\$362,300

On average, this component must maintain 67.9 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																	
06-1635	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,038		Micro/Network Spec II	8.2%
06-1644	FT	□	□	□	□	□	✓	✓	✓	✓	✓	✓	✓	7	12.0	164,698		Analyst/Programmer V	8.2%
06-1651	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	202,003		Data Processing Mgr III	8.2%
06-1709	FT	□	□	□	□	□	□	□	□	□	□	□	✓	1	12.0	112,887		Analyst/Programmer IV	8.2%
06-1720	FT	□	□	□	□	□	□	□	□	□	□	□	✓	2	12.0	140,002		Systems Programmer III	8.2%
06-1721	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,038		Analyst/Programmer IV	8.2%
06-1776	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	151,816		Analyst/Programmer IV	8.2%
06-1787	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,726		Analyst/Programmer IV	8.2%
06-1792	FT	✓	✓	✓	✓	✓	✓	□	□	✓	✓	✓	✓	10	12.0	123,555		Micro/Network Tech II	8.2%
06-1793	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,233		Micro/Network Spec I	8.2%
06-1799	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,781		Analyst/Programmer III	8.2%
06-1839	FT	□	□	□	□	□	□	□	□	□	□	□	✓	1	12.0	116,222		Analyst/Programmer IV	8.2%
06-1842	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	138,548		Analyst/Programmer IV	8.2%
06-1843	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,132		Analyst/Programmer IV	8.2%
06-1860	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	195,876		Data Processing Mgr II	8.2%
06-1909	FT	□	□	□	□	□	□	□	□	□	□	□	□	0	12.0	102,172		Analyst/Programmer III	8.2%
06-1910	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,752		Analyst/Programmer IV	8.2%
06-1911	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,673		Micro/Network Spec I	8.2%
06-1912	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,279		Systems Programmer II	8.2%
06-1940	FT	✓	✓	✓	✓	✓	✓	✓	✓	□	□	□	□	8	12.0	100,839		Analyst/Programmer III	8.2%
06-1949	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,976		Micro/Network Spec II	8.2%
06-2003	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	158,877		Analyst/Programmer V	8.2%
06-2219	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	180,329		Analyst/Programmer V	8.2%
06-2247	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	162,804		Analyst/Programmer V	8.2%
06-2299	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	175,476		Data Processing Mgr II	8.2%
06-2304	FT	□	□	□	□	□	□	□	□	✓	✓	✓	✓	4	12.0	103,633		Analyst/Programmer III	8.2%
06-2306	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	119,647		Analyst/Programmer IV	8.2%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Departmental Support Services (106)

Component: Information Technology Services (2754)

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: 98	0	Minus budgeted vacancy rate**:	\$13,212,312	\$13,562,287	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$762,412) 5.8%	(\$750,087) 5.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$12,449,900	\$12,812,200	\$362,300

On average, this component must maintain 67.9 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																	
06-3038	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,641		Micro/Network Tech II	8.2%
06-3157	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	173,068		Systems Programmer III	8.2%
06-3393	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,871		Micro/Network Spec II	8.2%
06-3925	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,203		Micro/Network Tech II	8.2%
06-3965	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,894		Micro/Network Tech II	8.2%
06-3973	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	136,519		Analyst/Programmer IV	8.2%
06-3975	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	105,596		Analyst/Programmer III	8.2%
06-4040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	183,584		Data Processing Mgr III	8.2%
06-4065	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,726		Micro/Network Spec II	8.2%
06-4089	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	95,984		Micro/Network Tech II	8.2%
06-4592	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	147,712		Systems Programmer II	8.2%
06-4617	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	247,439		Data Processing Mgr III	8.2%
06-4666	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	150,709		Database Specialist III	8.2%
06-4667	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	2	12.0	148,774		Systems Programmer II	8.2%
06-4668	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,538		Micro/Network Tech II	8.2%
06-4669	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	124,352		Analyst/Programmer IV	8.2%
06-4861	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,203		Micro/Network Tech II	8.2%
06-4862	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,321		Micro/Network Spec I	8.2%
06-4874	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	120,708		Analyst/Programmer IV	8.2%
06-4915	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,327		Micro/Network Tech II	8.2%
06-5058	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	120,557		Analyst/Programmer IV	8.2%
06-5166	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	135,204		Micro/Network Spec II	8.2%
06-5247	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,919		Analyst/Programmer IV	8.2%
06-8144	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,205		Analyst/Programmer III	8.2%
06-8157	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	139,694		Systems Programmer II	8.2%
06-8241	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,095		Analyst/Programmer IV	8.2%
06-8360	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	103,919		Data Processing Tech II	8.2%

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

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

^PCN deleted in FY2020 Governor Amended

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

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

# Personal Services Filled vs Vacant (1734)

DRAFT

## Health & Social Svcs

Scenario: FY2019 Management Plan (14994)

RDU Name: Departmental Support Services (106)

Component: Information Technology Services (2754)

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: 98	0	Minus budgeted vacancy rate**:	\$13,212,312	\$13,562,287	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$762,412) 5.8%	(\$750,087) 5.5%	
NP: 0	0	Budget Request (Line 1000 Authority):	\$0	\$0	
			\$12,449,900	\$12,812,200	\$362,300

On average, this component must maintain 67.9 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																	
06-8361	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	78,907		Data Processing Tech I	8.2%
06-8365	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	197,369		Data Processing Mgr II	8.2%
06-8395	FT	✓	✓	✓	✓									4	12.0	100,914		Analyst/Programmer III	8.2%
06-8407	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	131,034		Analyst/Programmer IV	8.2%
06-8426	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,599		Analyst/Programmer I	8.2%
06-8428	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,343		Analyst/Programmer III	8.2%
06-8529	FT	✓	✓	✓	✓	✓								8	12.0	192,375		Data Processing Mgr II	8.2%
06-8530	FT					✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	107,047		Analyst/Programmer IV	8.2%
06-8531	FT	✓	✓	✓	✓									4	12.0	150,395		Analyst/Programmer IV	8.2%
06-8536	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		10	12.0	145,764		Systems Programmer II	8.2%
06-8542	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		10	12.0	151,237		Systems Programmer II	8.2%
06-8544	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,517		Systems Programmer II	8.2%
06-8567	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,291		Micro/Network Tech II	8.2%
06-8581	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,381		Micro/Network Tech II	8.2%
06-8595	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,998		Micro/Network Tech II	8.2%
06-8597	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,269		Micro/Network Spec I	8.2%
21-2054	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,914		Micro/Network Tech II	8.2%

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