

Personal Services Budgeted vs Filled Vacancy Rates by Component (1815)

DRAFT

Actuals from 1/15/2025 to 1/15/2025

Transportation

Scenario: FY2026 Governor (22363)

RDU Component	Budgeted PCNs				Filled between 01/15/2025 and 01/15/2025				Vacancy %			
	PFT	PPT	NP	Total	PFT	PPT	NP	Total	PFT	PPT	NP	Total
Transportation Totals:	2,428	246	104	2,778	2,152	192	28	2,372	11.4%	22.0%	73.1%	14.6%
Facilities Services (714)	140	1	1	142	117	1	0	118	16.4%	0.0%	100.0%	16.9%
Facilities Services (3195)	135	1	1	137	112	1	0	113	17.0%	0.0%	100.0%	17.5%
Leases (3294)	5	0	0	5	5	0	0	5	0.0%			0.0%
Administration and Support (333)	373	0	16	389	331	0	9	340	11.3%		43.8%	12.6%
Data Modernization & Innovation (3434)	45	0	4	49	38	0	3	41	15.6%		25.0%	16.3%
Commissioner's Office (530)	11	0	5	16	9	0	3	12	18.2%		40.0%	25.0%
Contracting and Appeals (2355)	2	0	0	2	2	0	0	2	0.0%			0.0%
EE/Civil Rights (2331)	10	0	1	11	9	0	0	9	10.0%		100.0%	18.2%
Internal Review (2356)	4	0	0	4	4	0	0	4	0.0%			0.0%
Statewide Admin Services (537)	85	0	0	85	82	0	0	82	3.5%			3.5%
Highway Safety Office (3401)	6	0	0	6	5	0	0	5	16.7%			16.7%
Information Systems and Services (540)	32	0	6	38	28	0	3	31	12.5%		50.0%	18.4%
Statewide Procurement (2851)	22	0	0	22	19	0	0	19	13.6%			13.6%
Central Support Svcs (2292)	10	0	0	10	9	0	0	9	10.0%			10.0%
Northern Support Services (2294)	16	0	0	16	14	0	0	14	12.5%			12.5%
Southcoast Support Services (2296)	30	0	0	30	26	0	0	26	13.3%			13.3%
Statewide Aviation (1811)	34	0	0	34	33	0	0	33	2.9%			2.9%
Stwd Safety and Emergency Mngmnt (3402)	1	0	0	1	1	0	0	1	0.0%			0.0%
Program Development (2762)	4	0	0	4	2	0	0	2	50.0%			50.0%
Measurement Standards (2332)	61	0	0	61	50	0	0	50	18.0%			18.0%
Design, Engineering and Constr (526)	654	135	39	828	586	116	8	710	10.4%	14.1%	79.5%	14.3%
Central Design, Eng, Const (3432)	277	54	26	357	247	46	3	296	10.8%	14.8%	88.5%	17.1%
Southcoast Design, Eng, Const (3433)	105	16	3	124	89	12	2	103	15.2%	25.0%	33.3%	16.9%
Project Delivery (3441)	78	0	3	81	72	0	3	75	7.7%		0.0%	7.4%
Northern Design, Eng & Const (3375)	194	65	7	266	178	58	0	236	8.2%	10.8%	100.0%	11.3%
State Equipment Fleet (369)	156	0	1	157	120	0	0	120	23.1%		100.0%	23.6%
State Equipment Fleet (2791)	156	0	1	157	120	0	0	120	23.1%		100.0%	23.6%
Highways, Aviation and Faciliti (408)	516	59	35	610	462	38	2	502	10.5%	35.6%	94.3%	17.7%
Central Highways and Aviation (564)	167	4	14	185	155	4	1	160	7.2%	0.0%	92.9%	13.5%
Northern Highways & Aviation (2068)	260	50	20	330	223	31	0	254	14.2%	38.0%	100.0%	23.0%
Southcoast Highways & Aviation (603)	88	5	1	94	83	3	1	87	5.7%	40.0%	0.0%	7.4%
Whittier Access and Tunnel (2510)	1	0	0	1	1	0	0	1	0.0%			0.0%
International Airports (189)	494	28	4	526	452	16	1	469	8.5%	42.9%	75.0%	10.8%
International Airport Systems (1649)	38	0	2	40	31	0	1	32	18.4%		50.0%	20.0%

Notes: This is a PCN-based report which only counts filled PCNs which are budgeted. This report does not include AGDC, AHFC, UA, Courts, Legislature, or AK Marine Highways.

State of Alaska

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International Airports (189)	494	28	4	526	452	16	1	469	8.5%	42.9%	75.0%	10.8%
AIA Administration (613)	21	0	1	22	18	0	0	18	14.3%		100.0%	18.2%
AIA Facilities (2467)	130	0	0	130	125	0	0	125	3.8%			3.8%
AIA Field & Equipment Maint (2470)	88	19	0	107	74	14	0	88	15.9%	26.3%		17.8%
AIA Operations (1812)	27	0	0	27	26	0	0	26	3.7%			3.7%
AIA Safety (610)	82	0	0	82	75	0	0	75	8.5%			8.5%
FIA Administration (619)	10	0	1	11	10	0	0	10	0.0%		100.0%	9.1%
FIA Facilities (2468)	23	0	0	23	21	0	0	21	8.7%			8.7%
FIA Field & Equipment Maint (615)	26	9	0	35	26	2	0	28	0.0%	77.8%		20.0%
FIA Operations (1813)	14	0	0	14	12	0	0	12	14.3%			14.3%
FIA Safety (617)	35	0	0	35	34	0	0	34	2.9%			2.9%
Marine Highway System (334)	95	23	8	126	84	21	8	113	11.6%	8.7%	0.0%	10.3%
Marine Engineering (2359)	16	0	0	16	11	0	0	11	31.3%			31.3%
Reservations and Marketing (625)	10	0	0	10	9	0	0	9	10.0%			10.0%
Marine Shore Operations (2789)	35	23	3	61	34	21	3	58	2.9%	8.7%	0.0%	4.9%
Vessel Operations Management (629)	34	0	5	39	30	0	5	35	11.8%		0.0%	10.3%

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