

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Taxation and Treasury (510)

Component: Tax Division (2476)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			Change
Budgeted	Deleted				
FT: 94	0	Minus budgeted vacancy rate**:	\$13,548,894	\$13,223,798	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$530,294) 3.9%	(\$592,198) 4.5%	
NP: 1	0	Budget Request (Obj 1000 Authority):	\$0	\$0	
			\$13,018,600	\$12,631,600	(\$387,000)

On average, this component must maintain 44.1 months of vacant PCNs to stay within FY2022 Management Plan budget.

FY22 Management Plan Budget															
PCN	Count Status	Filled in Payroll by Month			Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF					
		1/15/2021	2/15/2021	3/15/2021											
04-0017	FT	<input checked="" type="checkbox"/>	12	12.0	107,243	Economist 2	100.0%								
04-0021	FT	<input checked="" type="checkbox"/>	12	12.0	231,563	Chf Rev Eco Rch	100.0%								
04-1035	FT	<input checked="" type="checkbox"/>	12	12.0	179,157	Analyst/Programmer 5	100.0%								
04-1145	FT	<input checked="" type="checkbox"/>	12	12.0	99,226	Accounting Technician 3	93.2%								
04-2004	FT	<input checked="" type="checkbox"/>	12	12.0	94,337	Tax Technician 3	0.0%								
04-2006	FT	<input checked="" type="checkbox"/>	12	12.0	166,722	Tax Auditor 4	38.0%								
04-2095	FT	<input type="checkbox"/>	0	12.0	90,548	Tax Technician 3	100.0%								
04-2097	FT	<input checked="" type="checkbox"/>	12	12.0	107,846	Accounting Technician 3	0.0%								
04-3001	FT	<input checked="" type="checkbox"/>	12	12.0	199,426	Deputy Director, Tax Division	100.0%								
04-3007	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"/>	10	12.0	111,429	Administrative Officer 1	100.0%
04-3021	FT	<input checked="" type="checkbox"/>	12	12.0	133,398	Accountant 4	0.0%								
04-3026	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"/>	1	12.0	105,992	Tax Technician 3	100.0%
04-3027	FT	<input checked="" type="checkbox"/>	12	12.0	240,686	Revenue Audit Supervisor 2	100.0%								
04-3028	FT	<input checked="" type="checkbox"/>	12	12.0	179,863	Program Coordinator 2	100.0%								
04-3031	FT	<input checked="" type="checkbox"/>	12	12.0	137,773	Tax Auditor 4	100.0%								
04-3036	FT	<input checked="" type="checkbox"/>	12	12.0	120,291	Tax Technician 4	100.0%								
04-3040	FT	<input checked="" type="checkbox"/>	12	12.0	82,982	Office Assistant 2	100.0%								
04-3041	FT	<input checked="" type="checkbox"/>	12	12.0	76,959	Tax Technician 1	100.0%								
04-3045	FT	<input checked="" type="checkbox"/>	12	12.0	94,449	Tax Technician 3	100.0%								
04-3047	FT	<input checked="" type="checkbox"/>	12	12.0	238,565	Director, Tax Division	100.0%								
04-3048	FT	<input checked="" type="checkbox"/>	12	12.0	159,677	Corporate Income Tax Auditor 3	100.0%								
04-3049	FT	<input type="checkbox"/>	0	12.0	134,344	Oil and Gas Revenue Auditor 3	100.0%								
04-3052	FT	<input checked="" type="checkbox"/>	12	12.0	248,975	Revenue Appeals Supervisor	100.0%								
04-3068	FT	<input checked="" type="checkbox"/>	12	12.0	220,043	I/E Tax Spec	100.0%								
04-3077	FT	<input checked="" type="checkbox"/>	12	12.0	140,162	Tax Auditor 3	100.0%								
04-3078	FT	<input checked="" type="checkbox"/>	12	12.0	110,063	Tax Technician 3	100.0%								
04-3080	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	85,443	Tax Technician 3	100.0%				
04-3088	FT	<input type="checkbox"/>	0	12.0	150,375	Corporate Income Tax Auditor 4	100.0%								
04-3091	FT	<input checked="" type="checkbox"/>	10	12.0	84,204	Tax Technician 3	100.0%								
04-3097	FT	<input checked="" type="checkbox"/>	12	12.0	102,245	Microfilm/Imaging Operator 2	100.0%								

**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 FY2023 Governor

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

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

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Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Taxation and Treasury (510)

Component: Tax Division (2476)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			Change
Budgeted	Deleted				
FT: 94	0	Minus budgeted vacancy rate**:	\$13,548,894	\$13,223,798	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$530,294) 3.9%	(\$592,198) 4.5%	
NP: 1	0	Budget Request (Obj 1000 Authority):	\$0	\$0	
			\$13,018,600	\$12,631,600	(\$387,000)

On average, this component must maintain 44.1 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF					
		1/15/2021	12/15/2021											
04-3098	FT	<input checked="" type="checkbox"/>	12.0	117,538	Accountant 3	0.0%								
04-3201	FT	<input checked="" type="checkbox"/>	12.0	94,311	Analyst/Programmer 2	100.0%								
04-3224	FT	<input type="checkbox"/>	0	12.0	154,719	Admn OPS Mgr 1	100.0%							
04-3228	FT	<input checked="" type="checkbox"/>	12.0	162,059	Tax Auditor 4	100.0%								
04-3230	FT	<input checked="" type="checkbox"/>	12.0	106,073	Appraiser 2	100.0%								
04-3233	FT	<input checked="" type="checkbox"/>	12.0	108,029	Tax Technician 4	100.0%								
04-3239	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"/>	9	12.0	123,784	Tax Auditor 2	100.0%
04-3240	FT	<input checked="" type="checkbox"/>	12.0	194,396	Corporate Income Tax Auditor 4	100.0%								
04-3244	FT	<input type="checkbox"/>	0	12.0	124,217	Analyst/Programmer 4	100.0%							
04-3245	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	132,305	Tax Auditor 4	100.0%					
04-3246	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"/>	9	12.0	70,442	Tax Technician 1	100.0%
04-3248	FT	<input checked="" type="checkbox"/>	12.0	97,337	Tax Technician 3	100.0%								
04-3250	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"/>	5	12.0	92,686	Tax Technician 3	100.0%
04-3251	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"/>	10	12.0	87,499	Tax Technician 3	100.0%
04-3252	FT	<input checked="" type="checkbox"/>	12.0	164,925	Corporate Income Tax Auditor 4	100.0%								
04-3254	FT	<input checked="" type="checkbox"/>	12.0	203,147	Revenue Audit Supervisor 2	100.0%								
04-3259	FT	<input checked="" type="checkbox"/>	12.0	189,793	Corporate Income Tax Auditor 4	100.0%								
04-3261	FT	<input checked="" type="checkbox"/>	12.0	162,448	Corporate Income Tax Auditor 3	100.0%								
04-3262	FT	<input checked="" type="checkbox"/>	12.0	183,516	Oil and Gas Revenue Auditor 4	100.0%								
04-3263	FT	<input type="checkbox"/>	0	12.0	144,416	Oil and Gas Revenue Auditor 3	100.0%							
04-3264	FT	<input checked="" type="checkbox"/>	12.0	98,470	Tax Technician 3	100.0%								
04-3265	FT	<input checked="" type="checkbox"/>	12.0	202,631	Revenue Appeals Officer 2	100.0%								
04-3266	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"/>	7	12.0	162,059	Tax Auditor 4	100.0%
04-3267	FT	<input checked="" type="checkbox"/>	12.0	119,204	Accounting Technician 3	0.0%								
04-3268	FT	<input checked="" type="checkbox"/>	12.0	134,515	Petroleum Economist 2	100.0%								
04-3269	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	12.0	77,706	Administrative Assistant 1	100.0%						
04-3271	FT	<input checked="" type="checkbox"/>	12.0	118,049	Oil and Gas Revenue Auditor 2	100.0%								
04-3272	FT	<input checked="" type="checkbox"/>	12.0	131,761	Oil and Gas Revenue Auditor 3	100.0%								
04-3273	FT	<input checked="" type="checkbox"/>	12.0	134,855	Oil and Gas Revenue Auditor 2	100.0%								
04-3274	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	140,142	Oil and Gas Revenue Auditor 3	100.0%				

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

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

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

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Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Taxation and Treasury (510)

Component: Tax Division (2476)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted				
FT: 94	0	Minus budgeted vacancy rate**: (\$530,294) 3.9%	\$13,548,894	\$13,223,798	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	(\$592,198) 4.5%	
NP: 1	0	Budget Request (Obj 1000 Authority):	\$13,018,600	\$12,631,600	(\$387,000)

On average, this component must maintain 44.1 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF	
		Status	1/15/2021							
04-3275	FT	<input checked="" type="checkbox"/>	12 12.0 176,937 Oil and Gas Revenue Auditor 4 100.0%							
04-3276	FT	<input checked="" type="checkbox"/>	12 12.0 156,986 Oil and Gas Revenue Auditor 4 100.0%							
04-3277	FT	<input checked="" type="checkbox"/>	12 12.0 156,342 Oil and Gas Revenue Auditor 3 100.0%							
04-3278	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5 12.0 119,322 Tax Auditor 3 100.0%				
04-3279	FT	<input checked="" type="checkbox"/>	12 12.0 151,985 Tax Auditor 3 100.0%							
04-3281	FT	<input checked="" type="checkbox"/>	12 12.0 135,177 Tax Auditor 3 100.0%							
04-3283	FT	<input checked="" type="checkbox"/>	12 12.0 179,809 Analyst/Programmer 5 100.0%							
04-3284	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"/>	5 12.0 122,119 Tax Technician 4 100.0%
04-3286	FT	<input checked="" type="checkbox"/>	12 12.0 198,047 Analyst/Programmer 5 100.0%							
04-3287	FT	<input type="checkbox"/>	0 12.0 88,589 Tax Technician 3 100.0%							
04-3290	FT	<input checked="" type="checkbox"/>	12 12.0 160,935 Corporate Income Tax Auditor 3 100.0%							
04-3295	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3 12.0 133,325 Oil and Gas Revenue Auditor 3 100.0%					
04-3296	FT	<input checked="" type="checkbox"/>	12 12.0 117,289 Analyst/Programmer 3 100.0%							
04-3297	FT	<input checked="" type="checkbox"/>	12 12.0 99,371 Economist 1 100.0%							
04-5050	FT	<input checked="" type="checkbox"/>	12 12.0 125,539 Corporate Income Tax Auditor 2 100.0%							
04-5051	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7 12.0 140,686 Corporate Income Tax Auditor 3 100.0%				
04-6074	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"/>	8 12.0 105,055 Corporate Income Tax Auditor 1 100.0%
04-8009	FT	<input checked="" type="checkbox"/>	12 12.0 143,389 Petroleum Economist 2 100.0%							
04-8012	FT	<input checked="" type="checkbox"/>	12 12.0 124,062 Project Assistant 100.0%							
04-8017	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4 12.0 159,353 Oil and Gas Revenue Specialist 100.0%				
04-8022	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10 12.0 84,111 Analyst/Programmer 1 100.0%
04-8023	FT	<input checked="" type="checkbox"/>	12 12.0 215,440 Revenue Audit Supervisor 2 100.0%							
04-8024	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"/>	1 12.0 207,580 Revenue Appeals Officer 2 100.0%
04-8028	FT	<input checked="" type="checkbox"/>	12 12.0 162,059 Oil and Gas Revenue Auditor 3 100.0%							
04-8029	FT	<input checked="" type="checkbox"/>	12 12.0 234,342 St Petro Prop A 100.0%							
04-8030	FT	<input checked="" type="checkbox"/>	12 12.0 88,599 Tax Technician 3 100.0%							
04-8038	FT	<input checked="" type="checkbox"/>	12 12.0 141,790 Petroleum Economist 2 100.0%							
04-8043	FT	<input checked="" type="checkbox"/>	12 12.0 120,018 Economist 3 100.0%							
04-8044	FT	<input checked="" type="checkbox"/>	12 12.0 153,799 Oil and Gas Revenue Auditor 3 100.0%							
04-8045	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6 12.0 159,353 Revenue Appeals Officer 2 100.0%				

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

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

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Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Taxation and Treasury (510)

Component: Tax Division (2476)

		FY2022 Management Plan	FY2023 Governor	Change
		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		
Budgeted	Deleted	Minus budgeted vacancy rate**: Personal Services lump sum and boards budgeted amount:	\$13,548,894 (\$530,294) 3.9%	\$13,223,798 (\$592,198) 4.5%
FT: 94	0		\$0	\$0
PT: 0	0			
NP: 1	0	Budget Request (Obj 1000 Authority):	\$13,018,600	\$12,631,600 (\$387,000)

On average, this component must maintain 44.1 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
			1/15/2021	12/15/2021						
04-IN1701	NP		<input checked="" type="checkbox"/> <input type="checkbox"/>		6	12.0	40,699		College Intern 4	100.0%
04-X015	FT		<input checked="" type="checkbox"/>		12	12.0	256,280		Audit Master	100.0%
04-X017	FT		<input checked="" type="checkbox"/> <input type="checkbox"/>		11	12.0	229,799		Audit Master	100.0%
04-X040	FT		<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>		6	12.0	160,540		Commercial Analyst	100.0%
08-2075	FT		<input checked="" type="checkbox"/>		12	12.0	233,150		Revenue Audit Supervisor 1	0.0%

Notes: This department also had 27 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

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

Personal Services Filled vs Vacant (1734)

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Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Taxation and Treasury (510)

Component: Treasury Division (121)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		Plan	Change
Budgeted	Deleted	Minus budgeted vacancy rate**:			
FT: 41	0	Personal Services lump sum and boards budgeted amount:	\$5,184	\$5,184	
PT: 0	0	Budget Request (Obj 1000 Authority):	\$8,745,300	\$8,656,400	(\$88,900)
NP: 0	0				

On average, this component must maintain 10.0 months of vacant PCNs to stay within FY2022 Management Plan budget.

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Scenario: FY2022 Management Plan (18175)

RDU Name: Taxation and Treasury (510)

Component: Treasury Division (121)

FY2022 Management Plan		FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$8,920,617	\$8,972,286
FT: 41	0	Minus budgeted vacancy rate**: (\$180,501) 2.0%	(\$321,070) 3.6%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$5,184	\$5,184
NP: 0	0	Budget Request (Obj 1000 Authority):	\$8,745,300	\$8,656,400 (\$88,900)

On average, this component must maintain 10.0 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
			1/15/2021	12/15/2021						
04-8015	FT		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	75,168		Office Assistant 2	5.2%
04-9500	FT		<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	140,535		Administrative Officer 2	5.2%
04-X005	FT		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	210,330		State Investment Officer	7.7%
04-X006	FT		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	326,951		State Investment Officer	7.7%
04-X021	FT		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	263,404		State Investment Officer	19.5%
04-X035	FT		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	200,448		State Investment Officer	0.0%
04-X074	FT		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	254,564		State Investment Officer	20.9%
04-X075	FT		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	168,094		State Investment Officer	19.5%
04-X084	FT		<input type="checkbox"/>	<input type="checkbox"/>	4	12.0	135,975		State Investment Officer	20.9%
04-X086	FT		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	194,635		State Investment Officer	19.5%
04-X089	FT		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	253,659		State Investment Officer	0.0%
04-X090	FT		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	171,375		State Investment Officer	12.1%

Notes: This department also had 27 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization.

Depending on the payroll months 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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Scenario: FY2022 Management Plan (18175)

RDU Name: Taxation and Treasury (510)

Component: Unclaimed Property (2938)

		FY2022 Management Plan	FY2023 Governor	Change
FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		
Budgeted	Deleted		\$474,877	\$475,859
FT:	4 0	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$11,200) 2.4%
PT:	0 0	Personal Services lump sum and boards budgeted amount:	\$1,296	\$1,296
NP:	0 0	Budget Request (Obj 1000 Authority):	\$476,173	\$465,955 (\$10,218)

On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF						
			1/15/2021	12/15/2021												
04-3053	FT		<input checked="" type="checkbox"/>	12	12.0	90,155	Accounting Technician 2	0.0%								
04-3202	FT		<input checked="" type="checkbox"/>	12	12.0	101,054	Unclaimed Property Agent	0.0%								
04-3232	FT		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	131,824	Unclaimed Property Manager	0.0%
04-5052	FT		<input checked="" type="checkbox"/>	12	12.0	151,844	Program Coordinator 2	0.0%								

Notes: This department also had 27 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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 FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Taxation and Treasury (510)

Component: Permanent Fund Dividend Division (981)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted				
FT: 64	0	Minus budgeted vacancy rate**: (\$381,500) 5.7%	\$6,720,272	\$6,734,173	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$1,728	(\$471,392) 7.0%	
NP: 0	0	Budget Request (Obj 1000 Authority):	\$6,340,500	\$1,728	
				\$6,264,509	(\$75,991)

On average, this component must maintain 43.6 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF							
		Status	1/15/2021													
04-6001	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	214,637	Division Director - Px	0.0%					
04-6002	FT	<input checked="" type="checkbox"/>	12	12.0	76,345	Office Assistant 2	0.0%									
04-6003	FT	<input checked="" type="checkbox"/>	12	12.0	121,152	Administrative Officer 1	0.0%									
04-6004	FT	<input checked="" type="checkbox"/>	12	12.0	163,225	Analyst/Programmer 5	0.0%									
04-6005	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	117,116	PFD Specialist 2	0.0%					
04-6006	FT	<input checked="" type="checkbox"/>	12	12.0	156,907	PFD Manager	0.0%									
04-6008	FT	<input checked="" type="checkbox"/>	12	12.0	92,172	Accounting Technician 1	0.0%									
04-6009	FT	<input checked="" type="checkbox"/>	12	12.0	138,320	PFD Specialist 1	0.0%									
04-6010	FT	<input checked="" type="checkbox"/>	12	12.0	103,627	Analyst/Programmer 2	0.0%									
04-6011	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"/>	1	12.0	147,048	Data Processing Manager 1	0.0%
04-6012	FT	<input checked="" type="checkbox"/>	4	12.0	96,943	PFD Specialist 1	0.0%									
04-6013	FT	<input checked="" type="checkbox"/>	12	12.0	105,257	PFD Technician 3	0.0%									
04-6014	FT	<input checked="" type="checkbox"/>	12	12.0	125,865	PFD Specialist 1	0.0%									
04-6015	FT	<input checked="" type="checkbox"/>	12	12.0	79,589	PFD Technician 2	0.0%									
04-6016	FT	<input checked="" type="checkbox"/>	12	12.0	192,405	Data Processing Manager 2	0.0%									
04-6017	FT	<input checked="" type="checkbox"/>	12	12.0	107,744	PFD Technician 3	0.0%									
04-6018	FT	<input checked="" type="checkbox"/>	12	12.0	123,865	PFD Specialist 1	0.0%									
04-6020	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8	12.0	86,840	PFD Technician 2	0.0%
04-6021	FT	<input checked="" type="checkbox"/>	12	12.0	78,867	PFD Technician 1	0.0%									
04-6022	FT	<input checked="" type="checkbox"/>	12	12.0	85,364	PFD Technician 2	0.0%									
04-6028	FT	<input checked="" type="checkbox"/>	12	12.0	103,935	Accounting Technician 2	0.0%									
04-6029	FT	<input checked="" type="checkbox"/>	12	12.0	94,612	Microfilm/Imaging Operator 2	0.0%									
04-6032	FT	<input checked="" type="checkbox"/>	12	12.0	96,263	PFD Technician 3	0.0%									
04-6033	FT	<input checked="" type="checkbox"/>	12	12.0	147,048	PFD Specialist 2	0.0%									
04-6035	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	12.0	72,698	PFD Technician 1	0.0%				
04-6037	FT	<input checked="" type="checkbox"/>	8	12.0	94,612	PFD Technician 2	0.0%									
04-6038	FT	<input checked="" type="checkbox"/>	12	12.0	103,642	PFD Technician 3	0.0%									
04-6039	FT	<input checked="" type="checkbox"/>	11	12.0	88,006	PFD Technician 2	0.0%									
04-6040	FT	<input checked="" type="checkbox"/>	12	12.0	90,724	PFD Technician 3	0.0%									
04-6041	FT	<input checked="" type="checkbox"/>	9	12.0	151,985	Analyst/Programmer 4	0.0%									

**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 FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Taxation and Treasury (510)

Component: Permanent Fund Dividend Division (981)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		Change	
Budgeted	Deleted	Minus budgeted vacancy rate**:		(\$381,500) 5.7%	(\$471,392) 7.0%
FT: 64	0	Personal Services lump sum and boards budgeted amount:	\$1,728	\$1,728	
PT: 0	0	Budget Request (Obj 1000 Authority):	\$6,340,500	\$6,264,509	(\$75,991)
NP: 0	0				

On average, this component must maintain 43.6 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF					
		1/15/2021	12/15/2021											
04-6042	FT	<input checked="" type="checkbox"/>	12	12.0	124,947	PFD Specialist 1	0.0%							
04-6043	FT	<input checked="" type="checkbox"/>	12	12.0	90,143	PFD Technician 2	0.0%							
04-6044	FT	<input checked="" type="checkbox"/>	12	12.0	89,560	Office Assistant 2	0.0%							
04-6045	FT	<input checked="" type="checkbox"/>	12	12.0	80,453	PFD Technician 2	0.0%							
04-6046	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"/>	1	12.0	100,092	PFD Specialist 1	0.0%
04-6047	FT	<input checked="" type="checkbox"/>	12	12.0	74,774	PFD Technician 1	0.0%							
04-6048	FT	<input checked="" type="checkbox"/>	12	12.0	107,221	PFD Technician 3	0.0%							
04-6049	FT	<input checked="" type="checkbox"/>	12	12.0	81,294	PFD Technician 2	0.0%							
04-6050	FT	<input checked="" type="checkbox"/>	12	12.0	82,113	PFD Technician 2	0.0%							
04-6051	FT	<input checked="" type="checkbox"/>	12	12.0	93,456	PFD Technician 3	0.0%							
04-6053	FT	<input checked="" type="checkbox"/>	12	12.0	80,484	PFD Technician 2	0.0%							
04-6055	FT	<input checked="" type="checkbox"/>	11	12.0	81,528	PFD Technician 2	0.0%							
04-6057	FT	<input checked="" type="checkbox"/>	12	12.0	98,618	PFD Technician 2	0.0%							
04-6060	FT	<input checked="" type="checkbox"/>	12	12.0	81,139	PFD Technician 2	0.0%							
04-6061	FT	<input checked="" type="checkbox"/>	12	12.0	89,171	PFD Technician 2	0.0%							
04-6065	FT	<input checked="" type="checkbox"/>	12	12.0	87,218	PFD Technician 3	0.0%							
04-6066	FT	<input checked="" type="checkbox"/>	12	12.0	84,888	PFD Technician 2	0.0%							
04-6068	FT	<input checked="" type="checkbox"/>	12	12.0	93,982	PFD Technician 2	0.0%							
04-6069	FT	<input checked="" type="checkbox"/>	12	12.0	102,775	PFD Technician 2	0.0%							
04-6070	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	12.0	78,581	PFD Technician 1	0.0%
04-6071	FT	<input checked="" type="checkbox"/>	12	12.0	87,325	PFD Technician 2	0.0%							
04-6072	FT	<input checked="" type="checkbox"/>	12	12.0	89,140	PFD Technician 2	0.0%							
04-6073	FT	<input checked="" type="checkbox"/>	12	12.0	88,201	PFD Technician 2	0.0%							
04-6075	FT	<input checked="" type="checkbox"/>	12	12.0	128,042	Analyst/Programmer 4	0.0%							
04-6076	FT	<input checked="" type="checkbox"/>	12	12.0	93,326	PFD Technician 3	0.0%							
04-6077	FT	<input checked="" type="checkbox"/>	12	12.0	79,949	Office Assistant 3	0.0%							
04-6084	FT	<input checked="" type="checkbox"/>	12	12.0	136,874	Accountant 3	0.0%							
04-6088	FT	<input checked="" type="checkbox"/>	12	12.0	114,539	PFD Specialist 1	0.0%							
04-6090	FT	<input checked="" type="checkbox"/>	12	12.0	135,177	Analyst/Programmer 4	0.0%							
04-6091	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	76,140	Office Assistant 2	0.0%					

**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 FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Taxation and Treasury (510)

Component: Permanent Fund Dividend Division (981)

		FY2022 Management Plan	FY2023 Governor	Change
		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$6,720,272	
Budgeted	Deleted	Minus budgeted vacancy rate**: (\$381,500) 5.7%	\$1,728	(\$471,392) 7.0%
FT: 64	0	Personal Services lump sum and boards budgeted amount:	\$1,728	\$1,728
PT: 0	0			
NP: 0	0	Budget Request (Obj 1000 Authority):	\$6,340,500	\$6,264,509 (\$75,991)

On average, this component must maintain 43.6 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF	
			1/15/2021	12/15/2021							
04-6093	FT		<input checked="" type="checkbox"/>	0.0%							
04-6102	FT		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0.0%				
04-6104	FT		<input checked="" type="checkbox"/>	0.0%							
04-6105	FT		<input type="checkbox"/>	0.0%							

Notes: This department also had 27 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted				
FT: 193	0	Minus budgeted vacancy rate**: (\$815,397) 4.2%	\$19,287,997	\$19,166,927	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	(\$1,188,327) 6.2%	
NP: 0	0	Budget Request (Obj 1000 Authority):	\$18,472,600	\$17,978,600	(\$494,000)

On average, this component must maintain 97.9 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF	
		Status	1/15/2021							
04-0026	FT	<input checked="" type="checkbox"/>	8 12.0 76,433 Accounting Technician 1 34.0%							
04-0027	FT	<input checked="" type="checkbox"/>	12 12.0 79,822 Accounting Technician 1 34.0%							
04-0028	FT	<input checked="" type="checkbox"/>	12 12.0 122,119 Child Support Specialist 2 34.0%							
04-0029	FT	<input checked="" type="checkbox"/>	11 12.0 86,843 Accounting Technician 2 34.0%							
04-2024	FT	<input checked="" type="checkbox"/>	12 12.0 95,014 Microfilm/Imaging Operator 1 34.0%							
04-3034	FT	<input checked="" type="checkbox"/>	12 12.0 107,464 Microfilm/Imaging Operator 3 34.0%							
04-7001	FT	<input checked="" type="checkbox"/>	12 12.0 205,311 Division Director - Px 34.0%							
04-7004	FT	<input checked="" type="checkbox"/>	10 12.0 114,747 Child Support Specialist 2 34.0%							
04-7005	FT	<input checked="" type="checkbox"/>	12 12.0 212,775 Data Processing Manager 2 34.0%							
04-7006	FT	<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"/>	4 12.0 70,505 Office Assistant 2 34.0%
04-7007	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"/>	10 12.0 70,667 Office Assistant 2 34.0%
04-7008	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5 12.0 116,928 Analyst/Programmer 4 0.0%				
04-7009	FT	<input checked="" type="checkbox"/>	12 12.0 149,357 Administrative Officer 2 34.0%							
04-7010	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"/>	6 12.0 83,593 Accounting Technician 2 34.0%
04-7011	FT	<input checked="" type="checkbox"/>	12 12.0 127,622 Child Support Specialist 2 34.0%							
04-7012	FT	<input checked="" type="checkbox"/>	12 12.0 149,003 Child Support Specialist 3 34.0%							
04-7014	FT	<input checked="" type="checkbox"/>	12 12.0 116,350 Child Support Specialist 1 34.0%							
04-7015	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"/>	8 12.0 71,012 Office Assistant 2 34.0%
04-7016	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"/>	7 12.0 83,593 Child Support Specialist 1 34.0%
04-7018	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"/>	6 12.0 83,593 Child Support Specialist 1 34.0%
04-7019	FT	<input checked="" type="checkbox"/>	12 12.0 86,843 Child Support Specialist 1 34.0%							
04-7020	FT	<input checked="" type="checkbox"/>	12 12.0 103,896 Child Support Specialist 2 34.0%							
04-7021	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"/>	7 12.0 93,501 Child Support Specialist 2 34.0%
04-7022	FT	<input checked="" type="checkbox"/>	12 12.0 116,301 Child Support Specialist 2 34.0%							
04-7023	FT	<input checked="" type="checkbox"/>	12 12.0 71,273 Office Assistant 2 34.0%							
04-7025	FT	<input checked="" type="checkbox"/>	12 12.0 89,674 Child Support Specialist 1 34.0%							
04-7026	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"/>	9 12.0 70,505 Office Assistant 2 34.0%
04-7027	FT	<input checked="" type="checkbox"/>	12 12.0 98,470 Child Support Specialist 1 34.0%							
04-7028	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"/>	6 12.0 83,593 Child Support Specialist 1 34.0%
04-7030	FT	<input checked="" type="checkbox"/>	7 12.0 72,337 Office Assistant 2 34.0%							

**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 FY2023 Governor

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

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Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	Plan	Change
Budgeted	Deleted	Minus budgeted vacancy rate**:	(\$815,397) 4.2%	(\$1,188,327) 6.2%
FT: 193	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0
PT: 0	0	Budget Request (Obj 1000 Authority):	\$18,472,600	\$17,978,600 (\$494,000)
NP: 0	0			

On average, this component must maintain 97.9 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF					
		1/15/2021	12/15/2021											
04-7031	FT	<input checked="" type="checkbox"/>	12	12.0	101,747	Accounting Technician 3	34.0%							
04-7032	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11	12.0	88,599	Accounting Technician 2	34.0%					
04-7034	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	74,053	Office Assistant 2	34.0%				
04-7035	FT	<input checked="" type="checkbox"/>	12	12.0	149,690	Systems Programmer 2	34.0%							
04-7036	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	78,477	Accounting Technician 1	34.0%					
04-7037	FT	<input checked="" type="checkbox"/>	12	12.0	71,608	Office Assistant 2	34.0%							
04-7038	FT	<input checked="" type="checkbox"/>	12	12.0	120,862	Child Support Specialist 1	34.0%							
04-7039	FT	<input checked="" type="checkbox"/>	12	12.0	133,589	Child Support Specialist 2	34.0%							
04-7041	FT	<input checked="" type="checkbox"/>	12	12.0	107,297	Child Support Specialist 1	34.0%							
04-7042	FT	<input checked="" type="checkbox"/>	12	12.0	101,828	Administrative Assistant 2	34.0%							
04-7043	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"/>	10	12.0	100,233	Child Support Specialist 2	34.0%
04-7044	FT	<input checked="" type="checkbox"/>	12	12.0	86,562	Child Support Specialist 1	34.0%							
04-7045	FT	<input checked="" type="checkbox"/>	12	12.0	88,169	Child Support Specialist 1	34.0%							
04-7047	FT	<input checked="" type="checkbox"/>	12	12.0	114,430	Child Support Specialist 2	34.0%							
04-7048	FT	<input checked="" type="checkbox"/>	12	12.0	119,177	Child Support Specialist 1	34.0%							
04-7049	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9	12.0	109,100	Child Support Specialist 1	34.0%						
04-7050	FT	<input checked="" type="checkbox"/>	12	12.0	95,884	Child Support Specialist 1	34.0%							
04-7051	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"/>	10	12.0	70,667	Office Assistant 2	34.0%
04-7052	FT	<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"/>	5	12.0	70,505	Office Assistant 2	34.0%
04-7053	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"/>	10	12.0	100,233	Child Support Specialist 2	34.0%
04-7055	FT	<input checked="" type="checkbox"/>	12	12.0	101,828	Child Support Specialist 1	34.0%							
04-7056	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"/>	9	12.0	83,593	Child Support Specialist 1	34.0%
04-7057	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"/>	9	12.0	101,828	Child Support Specialist 1	34.0%
04-7058	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	126,319	Investigator 4	34.0%
04-7060	FT	<input checked="" type="checkbox"/>	12	12.0	124,049	Accounting Technician 2	34.0%							
04-7062	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	77,542	Accounting Technician 1	34.0%				
04-7063	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"/>	10	12.0	126,931	Child Support Specialist 3	34.0%
04-7064	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11	12.0	95,189	Accounting Technician 2	34.0%						
04-7066	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	76,959	Accounting Technician 1	34.0%				
04-7067	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2	12.0	70,381	Office Assistant 2	34.0%				

**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 FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	Plan	Change
Budgeted	Deleted	Minus budgeted vacancy rate**:	(\$815,397) 4.2%	(\$1,188,327) 6.2%
FT: 193	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0
PT: 0	0	Budget Request (Obj 1000 Authority):	\$18,472,600	\$17,978,600 (\$494,000)
NP: 0	0			

On average, this component must maintain 97.9 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2021	2/15/2021	3/15/2021	4/15/2021	5/15/2021	6/15/2021	7/15/2021	8/15/2021	9/15/2021	10/15/2021						
04-7070	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 type="checkbox"/>	<input type="checkbox"/>	7	12.0	104,963		Child Support Specialist 2	34.0%
04-7072	FT	<input checked="" type="checkbox"/>	12	12.0	168,217		Program Manager	34.0%									
04-7073	FT	<input checked="" type="checkbox"/>	12	12.0	83,593		Accounting Technician 2	34.0%									
04-7074	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"/>	4	12.0	100,289		Child Support Specialist 1	34.0%
04-7075	FT	<input checked="" type="checkbox"/>	12	12.0	104,409		Child Support Specialist 1	34.0%									
04-7077	FT	<input checked="" type="checkbox"/>	12	12.0	163,510		Program Manager	34.0%									
04-7078	FT	<input checked="" type="checkbox"/>	12	12.0	107,297		Child Support Specialist 1	34.0%									
04-7080	FT	<input checked="" type="checkbox"/>	12	12.0	85,184		Child Support Specialist 1	34.0%									
04-7081	FT	<input checked="" type="checkbox"/>	12	12.0	85,184		Child Support Specialist 1	34.0%									
04-7082	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"/>	9	12.0	113,396		Accountant 3	34.0%
04-7083	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	134,515		Analyst/Programmer 4	34.0%				
04-7084	FT	<input checked="" type="checkbox"/>	12	12.0	130,661		Child Support Specialist 3	34.0%									
04-7085	FT	<input checked="" type="checkbox"/>	12	12.0	124,699		Child Support Specialist 1	34.0%									
04-7086	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	83,593		Child Support Specialist 1	34.0%				
04-7087	FT	<input checked="" type="checkbox"/>	12	12.0	173,072		Program Manager	34.0%									
04-7088	FT	<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	83,593		Child Support Specialist 1	34.0%				
04-7090	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	71,273		Office Assistant 2	34.0%						
04-7091	FT	<input checked="" type="checkbox"/>	12	12.0	104,355		Accounting Technician 1	34.0%									
04-7092	FT	<input type="checkbox"/>	0	12.0	76,959		Accounting Technician 1	34.0%									
04-7094	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"/>	5	12.0	70,243		Office Assistant 2	34.0%
04-7095	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	106,836		Analyst/Programmer 3	34.0%					
04-7096	FT	<input checked="" type="checkbox"/>	12	12.0	94,797		Analyst/Programmer 2	34.0%									
04-7097	FT	<input checked="" type="checkbox"/>	12	12.0	156,342		Analyst/Programmer 5	34.0%									
04-7098	FT	<input checked="" type="checkbox"/>	12	12.0	91,933		Child Support Specialist 1	34.0%									
04-7099	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7	12.0	73,601		Office Assistant 2	34.0%					
04-7100	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"/>	7	12.0	83,593		Child Support Specialist 1	34.0%
04-7101	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	12.0	74,720		Office Assistant 2	34.0%								
04-7102	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	72,337		Office Assistant 2	34.0%							
04-7103	FT	<input checked="" type="checkbox"/>	12	12.0	170,200		Deputy Director	34.0%									
04-7104	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9	12.0	74,250		Office Assistant 2	34.0%					

**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 FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	Plan	Change
Budgeted	Deleted	Minus budgeted vacancy rate**:	(\$815,397) 4.2%	(\$1,188,327) 6.2%
FT: 193	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0
PT: 0	0	Budget Request (Obj 1000 Authority):	\$18,472,600	\$17,978,600 (\$494,000)
NP: 0	0			

On average, this component must maintain 97.9 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month										Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF	
		1/15/2021	2/15/2021	3/15/2021	4/15/2021	5/15/2021	6/15/2021	7/15/2021	8/15/2021	9/15/2021	10/15/2021							
04-7105	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"/>	9	12.0	92,475	Child Support Specialist 2	34.0%					
04-7106	FT	<input checked="" type="checkbox"/>	12	12.0	101,828	Child Support Specialist 1	34.0%											
04-7107	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"/>	8	12.0	140,949	Data Processing Manager 1	34.0%					
04-7109	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	70,256	Office Assistant 2	34.0%
04-7111	FT	<input checked="" type="checkbox"/>	12	12.0	88,061	Accounting Technician 2	34.0%											
04-7112	FT	<input checked="" type="checkbox"/>	12	12.0	123,155	Child Support Specialist 2	34.0%											
04-7113	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	73,198	Office Assistant 2	34.0%						
04-7114	FT	<input checked="" type="checkbox"/>	12	12.0	106,376	Accounting Technician 3	34.0%											
04-7116	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"/>	5	12.0	82,954	Child Support Specialist 1	34.0%					
04-7117	FT	<input checked="" type="checkbox"/>	12	12.0	96,720	Child Support Specialist 1	34.0%											
04-7119	FT	<input checked="" type="checkbox"/>	12	12.0	86,202	Office Assistant 2	34.0%											
04-7120	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	83,593	Accounting Technician 2	34.0%
04-7122	FT	<input checked="" type="checkbox"/>	12	12.0	91,933	Child Support Specialist 1	34.0%											
04-7123	FT	<input checked="" type="checkbox"/>	12	12.0	103,227	Accounting Technician 1	34.0%											
04-7124	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"/>	6	12.0	99,292	Child Support Specialist 2	34.0%				
04-7126	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"/>	10	12.0	105,336	Accounting Technician 3	34.0%
04-7127	FT	<input checked="" type="checkbox"/>	12	12.0	123,017	Accounting Technician 3	34.0%											
04-7128	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5	12.0	83,593	Child Support Specialist 1	34.0%
04-7129	FT	<input checked="" type="checkbox"/>	12	12.0	87,873	Accounting Technician 2	34.0%											
04-7131	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	12.0	70,381	Office Assistant 2	34.0%										
04-7132	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3	12.0	83,593	Child Support Specialist 1	34.0%					
04-7133	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	79,512	Office Assistant 2	34.0%						
04-7134	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"/>	5	12.0	96,247	Child Support Specialist 2	34.0%				
04-7135	FT	<input checked="" type="checkbox"/>	12	12.0	95,777	Accounting Technician 1	34.0%											
04-7136	FT	<input checked="" type="checkbox"/>	12	12.0	81,301	Office Assistant 2	34.0%											
04-7137	FT	<input checked="" type="checkbox"/>	12	12.0	107,523	Analyst/Programmer 3	34.0%											
04-7139	FT	<input checked="" type="checkbox"/>	12	12.0	85,647	Child Support Specialist 1	34.0%											
04-7140	FT	<input checked="" type="checkbox"/>	12	12.0	85,129	Child Support Specialist 1	34.0%											
04-7141	FT	<input checked="" type="checkbox"/>	12	12.0	88,814	Child Support Specialist 1	34.0%											
04-7142	FT	<input checked="" type="checkbox"/>	12	12.0	124,399	Child Support Specialist 2	34.0%											

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted				
FT: 193	0	Minus budgeted vacancy rate**: (\$815,397) 4.2%	\$19,287,997	\$19,166,927	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	(\$1,188,327) 6.2%	
NP: 0	0	Budget Request (Obj 1000 Authority):	\$18,472,600	\$17,978,600	(\$494,000)

On average, this component must maintain 97.9 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF						
		Status	1/15/2021												
04-7143	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"/>	6	12.0	93,664	Child Support Specialist 2	34.0%
04-7144	FT	<input checked="" type="checkbox"/>	12	12.0	94,496	Child Support Specialist 1	34.0%								
04-7145	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	12.0	96,824	Child Support Specialist 1	34.0%							
04-7146	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	12.0	83,593	Child Support Specialist 1	34.0%				
04-7147	FT	<input checked="" type="checkbox"/>	12	12.0	103,848	Child Support Specialist 1	34.0%								
04-7148	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"/>	8	12.0	84,500	Child Support Specialist 1	34.0%
04-7150	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"/>	6	12.0	83,593	Child Support Specialist 1	34.0%
04-7152	FT	<input checked="" type="checkbox"/>	12	12.0	135,058	Child Support Specialist 2	34.0%								
04-7153	FT	<input checked="" type="checkbox"/>	12	12.0	127,885	Child Support Specialist 3	34.0%								
04-7155	FT	<input checked="" type="checkbox"/>	12	12.0	143,098	Child Support Specialist 3	34.0%								
04-7158	FT	<input checked="" type="checkbox"/>	12	12.0	108,019	Child Support Specialist 1	34.0%								
04-7159	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5	12.0	83,593	Child Support Specialist 1	34.0%				
04-7160	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"/>	9	12.0	83,593	Child Support Specialist 1	34.0%
04-7161	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"/>	6	12.0	83,593	Child Support Specialist 1	34.0%
04-7163	FT	<input checked="" type="checkbox"/>	12	12.0	120,869	Child Support Specialist 1	34.0%								
04-7164	FT	<input checked="" type="checkbox"/>	12	12.0	110,500	Child Support Specialist 2	34.0%								
04-7166	FT	<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 checked="" type="checkbox"/>	6	12.0	70,505	Office Assistant 2	34.0%
04-7167	FT	<input checked="" type="checkbox"/>	12	12.0	72,758	Office Assistant 2	34.0%								
04-7169	FT	<input checked="" type="checkbox"/>	12	12.0	102,291	Child Support Specialist 2	34.0%								
04-7170	FT	<input checked="" type="checkbox"/>	12	12.0	90,965	Child Support Specialist 1	34.0%								
04-7171	FT	<input checked="" type="checkbox"/>	12	12.0	85,647	Child Support Specialist 1	34.0%								
04-7172	FT	<input checked="" type="checkbox"/>	12	12.0	85,184	Child Support Specialist 1	34.0%								
04-7173	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9	12.0	89,008	Child Support Specialist 1	34.0%						
04-7174	FT	<input checked="" type="checkbox"/>	12	12.0	92,686	Child Support Specialist 1	34.0%								
04-7175	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	12.0	105,792	Child Support Specialist 2	34.0%							
04-7176	FT	<input checked="" type="checkbox"/>	12	12.0	96,842	Office Assistant 2	34.0%								
04-7177	FT	<input checked="" type="checkbox"/>	12	12.0	93,723	Office Assistant 2	34.0%								
04-7178	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"/>	6	12.0	83,593	Child Support Specialist 1	34.0%
04-7181	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"/>	5	12.0	83,593	Child Support Specialist 1	34.0%
04-7182	FT	<input checked="" type="checkbox"/>	12	12.0	103,736	Accounting Technician 2	34.0%								

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted				
FT: 193	0	Minus budgeted vacancy rate**: (\$815,397) 4.2%	\$19,287,997	\$19,166,927	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	(\$1,188,327) 6.2%	
NP: 0	0	Budget Request (Obj 1000 Authority):	\$18,472,600	\$17,978,600	(\$494,000)

On average, this component must maintain 97.9 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
			1/15/2021	12/15/2021						
04-7183	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	8	12.0	83,593		Child Support Specialist 1	34.0%
04-7184	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	5	12.0	83,593		Child Support Specialist 1	34.0%
04-7185	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	6	12.0	144,916		Child Support Specialist 3	34.0%
04-7186	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	110,184		Child Support Specialist 1	34.0%
04-7187	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	114,693		Child Support Specialist 2	34.0%
04-7188	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	93,571		Accounting Technician 2	34.0%
04-7189	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	100,429		Accounting Technician 2	34.0%
04-7192	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	128,770		Accounting Technician 3	34.0%
04-7193	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	91,003		Accounting Technician 1	34.0%
04-7194	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	119,685		Accounting Technician 3	34.0%
04-7195	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	4	12.0	93,224		Child Support Specialist 2	34.0%
04-7196	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	5	12.0	83,593		Child Support Specialist 1	34.0%
04-7197	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	120,757		Child Support Specialist 3	34.0%
04-7199	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	4	12.0	70,505		Office Assistant 2	34.0%
04-7200	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	8	12.0	83,593		Child Support Specialist 1	34.0%
04-7201	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	110,628		Child Support Specialist 2	34.0%
04-7202	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	3	12.0	83,593		Child Support Specialist 1	34.0%
04-7203	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	88,394		Office Assistant 2	34.0%
04-7204	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	98,161		Child Support Specialist 1	34.0%
04-7205	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	0	12.0	75,793		Accounting Technician 1	34.0%
04-7206	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	133,833		Child Support Specialist 2	34.0%
04-7208	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	120,869		Child Support Specialist 1	34.0%
04-7209	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	117,339		Accounting Technician 2	34.0%
04-7210	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	128,696		Child Support Specialist 1	34.0%
04-7211	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	98,470		Child Support Specialist 1	34.0%
04-7212	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	6	12.0	83,593		Child Support Specialist 1	34.0%
04-7213	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	90,965		Child Support Specialist 1	34.0%
04-7214	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	6	12.0	85,795		Child Support Specialist 1	34.0%
04-7215	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	97,131		Child Support Specialist 1	34.0%
04-7216	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	87,031		Child Support Specialist 1	34.0%

**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 FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted				
FT: 193	0	Minus budgeted vacancy rate**: (\$815,397) 4.2%	\$19,287,997	\$19,166,927	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	(\$1,188,327) 6.2%	
NP: 0	0	Budget Request (Obj 1000 Authority):	\$18,472,600	\$17,978,600	(\$494,000)

On average, this component must maintain 97.9 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF	
		Status	1/15/2021							
04-7221	FT	<input checked="" type="checkbox"/>	12 12.0 110,184 Child Support Specialist 1 34.0%							
04-7222	FT	<input checked="" type="checkbox"/>	12 12.0 104,296 Child Support Specialist 2 34.0%							
04-7223	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"/>	10 12.0 97,131 Child Support Specialist 1 34.0%
04-7224	FT	<input checked="" type="checkbox"/>	12 12.0 87,893 Child Support Specialist 1 34.0%							
04-7225	FT	<input checked="" type="checkbox"/>	12 12.0 120,949 Accounting Technician 3 34.0%							
04-7226	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"/>	7 12.0 83,593 Child Support Specialist 1 34.0%
04-7227	FT	<input checked="" type="checkbox"/>	12 12.0 71,608 Office Assistant 2 34.0%							
04-7228	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"/>	11 12.0 123,784 Investigator 3 34.0%
04-7229	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"/>	8 12.0 96,493 Child Support Specialist 2 34.0%
04-7230	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"/>	9 12.0 86,075 Child Support Specialist 1 34.0%
04-7232	FT	<input checked="" type="checkbox"/>	12 12.0 113,625 Child Support Specialist 1 34.0%							
04-7233	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	11 12.0 111,154 Analyst/Programmer 3 34.0%						
04-8048	FT	<input checked="" type="checkbox"/>	12 12.0 83,315 Microfilm/Imaging Operator 2 34.0%							

Notes: This department also had 27 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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 FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Administration and Support (50)

Component: Commissioner's Office (123)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted				
FT: 4	0	Minus budgeted vacancy rate**: (\$25,641) 3.1%	\$836,698	\$817,177	(\$0) 0.0%
PT: 0	0	Personal Services lump sum and boards budgeted amount: \$0			
NP: 0	0	Budget Request (Obj 1000 Authority): \$811,057		\$817,177	\$6,120

On average, this component must maintain 1.5 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
			1/15/2021	12/15/2021						
04-0001	FT		<input checked="" type="checkbox"/>		12	12.0	219,606		Commissioner	56.0%
04-0003	FT		<input checked="" type="checkbox"/>		12	12.0	162,458		Sp Asst Commr 2	56.0%
04-0034	FT		<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>		8	12.0	211,084		Sp Asst Commr 2	56.0%
04-5001	FT		<input checked="" type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>		11	12.0	243,550		Deputy Commissioner	56.0%

Notes: This department also had 27 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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 FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Administration and Support (50)

Component: Administrative Services (125)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted	Minus budgeted vacancy rate**: Personal Services lump sum and boards budgeted amount:	(\$65,603) 4.5%	(\$58,720) 4.0%	
FT: 12 0			\$0	\$0	
PT: 0 0					
NP: 0 0		Budget Request (Obj 1000 Authority):	\$1,407,600	\$1,409,279	\$1,679

On average, this component must maintain 6.4 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF	
		Status	1/15/2021							
02-3202	FT	<input checked="" type="checkbox"/>	12 12.0 147,670 Human Resource Consultant 3 43.8%							
04-0006	FT	<input checked="" type="checkbox"/>	12 12.0 182,983 Admin OPS Mgr 1 43.8%							
04-1002	FT	<input checked="" type="checkbox"/>	12 12.0 106,686 Accounting Technician 3 43.8%							
04-1007	FT	<input checked="" type="checkbox"/>	12 12.0 160,845 Budget Analyst 3 43.8%							
04-1009	FT	<input checked="" type="checkbox"/>	12 12.0 80,655 Accounting Technician 1 43.8%							
04-1141	FT	<input checked="" type="checkbox"/>	12 12.0 116,539 Procurement Specialist 2 19.3%							
04-1148	FT	<input checked="" type="checkbox"/>	12 12.0 151,485 Accountant 5 43.8%							
04-1152	FT	<input checked="" type="checkbox"/>	12 12.0 117,150 Internet Specialist 2 43.8%							
04-3229	FT	<input checked="" type="checkbox"/>	12 12.0 89,958 Administrative Assistant 2 43.8%							
04-6052	FT	<input checked="" type="checkbox"/>	12 12.0 99,420 Administrative Assistant 2 43.8%							
04-7040	FT	<input checked="" type="checkbox"/>	12 12.0 104,521 Administrative Assistant 2 43.8%							
04-7069	FT	<input checked="" type="checkbox"/>	12 12.0 115,291 Budget Analyst 2 43.8%							

Notes: This department also had 27 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization.

Depending on the payroll months 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 FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Administration and Support (50)

Component: Criminal Investigations Unit (2993)

FY2022 Management Plan		FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$1,041,474	\$1,027,573
FT: 8	0	Minus budgeted vacancy rate**: (\$4,174) 0.4%	(\$18,873) 1.8%	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0
NP: 0	0	Budget Request (Obj 1000 Authority):	\$1,037,300	\$1,008,700 (\$28,600)

On average, this component must maintain 0.4 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
			1/15/2021	12/15/2021						
04-0022	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓		12	12.0	173,552		Investigator 5	0.0%
04-3249	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓		12	12.0	121,235		Investigator 3	0.0%
04-3256	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓		12	12.0	143,658		Investigator 3	0.0%
04-6095	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓		12	12.0	129,029		Investigator 3	0.0%
04-6101	FT		□ □ □ □ □ □ □ □ □ □		0	12.0	104,521		Investigator 3	0.0%
04-7190	FT		✓ ✓ ✓ ✓ ✓ ✓ □ □ □ ✓ ✓		8	12.0	88,061		Criminal Justice Technician 2	0.0%
08-2077	FT		✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓		12	12.0	157,903		Investigator 4	0.0%
08-2078	FT		✓ ✓ ✓ ✓ ✓ ✓ □ □ □ □ □		7	12.0	123,515		Investigator 3	0.0%

Notes: This department also had 27 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization.

Depending on the payroll months 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 FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Mental Health Trust Authority (47)

Component: Mental Health Trust Operations (1423)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	Plan	Change
Budgeted	Deleted	Minus budgeted vacancy rate**:	(\$9,918) 0.3%	(\$50,729) 1.6%
FT: 17	0	Personal Services lump sum and boards budgeted amount:	\$68,456	\$68,456
PT: 0	0	Budget Request (Obj 1000 Authority):	\$3,194,200	\$3,170,900
NP: 0	0			(\$23,300)

On average, this component must maintain 0.6 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2021			12/15/2021														
04-9400	FT	<input checked="" type="checkbox"/>	12	12.0	310,723		Chief Executive Officer	0.0%											
04-9401	FT	<input checked="" type="checkbox"/>	12	12.0	220,228		Senior Program Officer	0.0%											
04-9402	FT	<input checked="" type="checkbox"/>	12	12.0	195,730		Sr Eval&Pln Ofc	0.0%											
04-9403	FT	<input checked="" type="checkbox"/>	12	12.0	260,375		Chief Financial Officer	0.0%											
04-9404	FT	<input checked="" type="checkbox"/>	12	12.0	155,113		Administrative Manager	0.0%											
04-9405	FT	<input checked="" type="checkbox"/>	12	12.0	165,176		Grants Administrator Manager	0.0%											
04-9406	FT	<input checked="" type="checkbox"/>	12	12.0	267,866		Chief Operating Officer	0.0%											
04-9407	FT	<input checked="" type="checkbox"/>	12	12.0	153,382		Budget Controller	0.0%											
04-9411	FT	<input checked="" type="checkbox"/>	12	12.0	161,964		Grants Accountability Manager	0.0%											
04-X008	FT	<input checked="" type="checkbox"/>	12	12.0	134,385		Special Assistant	0.0%											
04-X010	FT	<input checked="" type="checkbox"/>	12	12.0	196,760		Chief Communications Officer	0.0%											
04-X013	FT	<input checked="" type="checkbox"/>	12	12.0	170,010		Trust Program Officer	0.0%											
04-X014	FT	<input checked="" type="checkbox"/>	12	12.0	111,839		Administrative Assistant	0.0%											
04-X046	FT	<input checked="" type="checkbox"/>	12	12.0	158,166		Trust Program Officer	0.0%											
04-X076	FT	<input checked="" type="checkbox"/>	12	12.0	153,236		Trust Program Officer	0.0%											
04-X083	FT	<input checked="" type="checkbox"/>	12	12.0	161,736		Evaluation & Planning Officer	0.0%											
04-Z001	FT	<input checked="" type="checkbox"/>	12	12.0	158,973		Trust Program Officer	0.0%											

Notes: This department also had 27 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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.

⁸PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Mental Health Trust Authority (47)

Component: Long Term Care Ombudsman Office (2749)

		FY2022 Management Plan	FY2022 Management Plan	FY2023 Governor	Change
FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			
Budgeted	Deleted		\$772,428	\$772,972	
FT:	6 0	Minus budgeted vacancy rate**: (\$23,388) 3.0%		(\$22,268) 2.9%	
PT:	0 0	Personal Services lump sum and boards budgeted amount:	\$2,160	\$1,296	
NP:	0 0	Budget Request (Obj 1000 Authority):	\$751,200	\$752,000	\$800

On average, this component must maintain 2.2 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
			1/15/2021	12/15/2021						
02-1504	FT		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	155,933		Long-Term Care Ombudsman	64.5%
02-1528	FT		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	142,415		Deputy Long Term Care Ombudsma	64.5%
02-1544	FT		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	103,906		Long Term Care Specialist	62.0%
04-9408	FT		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	113,207		Asst Long Term Care Ombudsman	62.0%
04-X030	FT		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	123,017		Asst Long Term Care Ombudsman	62.0%
04-X044	FT		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	133,950		Asst Long Term Care Ombudsman	62.0%

Notes: This department also had 27 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization.

Depending on the payroll months 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 FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Municipal Bond Bank Authority (44)

Component: AMBBA Operations (108)

		FY2022 Management Plan	FY2022 Management Plan	FY2023 Governor	Change
FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			
Budgeted	Deleted		\$224,161	\$225,735	
FT:	1 0	Minus budgeted vacancy rate**:	(\$0) 0.0%	(\$0) 0.0%	
PT:	0 0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP:	0 0	Budget Request (Obj 1000 Authority):	\$224,161	\$225,735	\$1,574

On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
			1/15/2021	12/15/2021						
04-5022	FT		<input checked="" type="checkbox"/>		12	12.0	81,904	*	Operations Research Analyst	0.0%
04-5025	FT		<input checked="" type="checkbox"/>		12	12.0	142,257	**	State Investment Officer	0.0%

Notes: This department also had 27 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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 FY2023 Governor

^{^^}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.

State of Alaska

Department of Revenue

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted	Minus budgeted vacancy rate**: (\$1,404,389) 3.2%	\$44,402,925	\$45,530,095	
FT: 314	0	Personal Services lump sum and boards budgeted amount:	(\$2,477,659) 5.4%	\$19,364	
PT: 22	0			\$19,364	
NP: 14	0	Budget Request (Obj 1000 Authority):	\$43,017,900	\$43,071,800	\$53,900

On average, this component must maintain 119.1 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2021	12/15/2021						
04-021X	FT	No Payroll Data or Seasonal^^		0	12.0	98,848		Housing Program Spclst II	0.0%
04-024X	FT	No Payroll Data or Seasonal^^		0	12.0	162,589		Manager, Financial Acct	0.0%
04-025X	FT	No Payroll Data or Seasonal^^		0	12.0	138,359		Loan Underwriter II	0.0%
04-026X	FT	No Payroll Data or Seasonal^^		0	12.0	102,251		Planning Assistant II	0.0%
04-027X	FT	No Payroll Data or Seasonal^^		0	12.0	144,219		Planner I	0.0%
04-028X	FT	No Payroll Data or Seasonal^^		0	12.0	137,297		Energy Specialist I	0.0%
04-029X	FT	No Payroll Data or Seasonal^^		0	12.0	106,176		Communication Specialist I	0.0%
04-030X	FT	No Payroll Data or Seasonal^^		0	12.0	149,267		Planner I	0.0%
04-031X	FT	No Payroll Data or Seasonal^^		0	12.0	313,910		Director, Finance	0.0%
04-032X	FT	No Payroll Data or Seasonal^^		0	12.0	156,569		Web Programmer Analyst	0.0%
04-033X	FT	No Payroll Data or Seasonal^^		0	12.0	203,822		Database Administrator IV	0.0%
04-034X	FT	No Payroll Data or Seasonal^^		0	12.0	70,320		Admin Assistant I Trainee	0.0%
04-036X	PT	No Payroll Data or Seasonal^^		0	9.0	44,126		Administrative Assistant I	0.0%
04-037X	FT	No Payroll Data or Seasonal^^		0	12.0	112,972		Mortgage-Servicing Specialist	0.0%
04-038X	FT	No Payroll Data or Seasonal^^		0	12.0	140,348		Financial Technician	0.0%
04-039X	FT	No Payroll Data or Seasonal^^		0	12.0	125,264		Asset Supervisor II	0.0%
04-040X	FT	No Payroll Data or Seasonal^^		0	12.0	92,897		Housing Technician	0.0%
04-041X	FT	No Payroll Data or Seasonal^^		0	12.0	240,125		Controller	0.0%
04-042X	FT	No Payroll Data or Seasonal^^		0	12.0	119,760		Compliance Specialist III	0.0%
04-043X	FT	No Payroll Data or Seasonal^^		0	12.0	107,564		Loan Underwriter I	0.0%
04-044X	FT	No Payroll Data or Seasonal^^		0	12.0	92,642		Mortgage Admin Technician II	0.0%
04-045X	FT	No Payroll Data or Seasonal^^		0	12.0	171,929		Coordinator, Servicing	0.0%
04-047X	FT	No Payroll Data or Seasonal^^		0	12.0	92,047		Housing Technician	0.0%
04-048X	FT	No Payroll Data or Seasonal^^		0	12.0	113,653		Financial Analyst I	0.0%
04-049X	FT	No Payroll Data or Seasonal^^		0	12.0	113,653		Energy Grant Admin II	0.0%
04-050X	FT	No Payroll Data or Seasonal^^		0	12.0	94,393		Housing Program Spclst I	0.0%
04-051X	FT	No Payroll Data or Seasonal^^		0	12.0	129,478		Accountant III	0.0%
04-052X	FT	No Payroll Data or Seasonal^^		0	12.0	96,015		Accounting Technician II	0.0%
04-053X	FT	No Payroll Data or Seasonal^^		0	12.0	113,653		Energy Specialist I	0.0%
04-054X	FT	No Payroll Data or Seasonal^^		0	12.0	107,564		Technical Support Spec II	0.0%

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^PCN deleted in FY2023 Governor

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Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted	Minus budgeted vacancy rate**:	\$44,402,925	\$45,530,095	
FT: 314	0	Personal Services lump sum and boards budgeted amount:	(\$1,404,389) 3.2%	(\$2,477,659) 5.4%	
PT: 22	0		\$19,364	\$19,364	
NP: 14	0	Budget Request (Obj 1000 Authority):	\$43,017,900	\$43,071,800	\$53,900

On average, this component must maintain 119.1 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2021	12/15/2021						
04-055X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	113,653		Coordinator, Servicing II	0.0%
04-056X	PT	No Payroll Data or Seasonal ^{^^}		0	9.6	56,826		Admin Assistant III/Reception	0.0%
04-057X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	269,980		Director, Admin Services	0.0%
04-058X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	156,824		Public Hsg Project Specialist	0.0%
04-059X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	87,325		Laborer	0.0%
04-060X	PT	No Payroll Data or Seasonal ^{^^}		0	9.6	56,826		Admin Assistant III/Reception	0.0%
04-061X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	113,782		Housing Program Spclst II	0.0%
04-062X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	100,872		Maintenance Mechanic	0.0%
04-063X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	194,671		Coordinator, Prgm Develop II	0.0%
04-064X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	127,470		Coordinator, Servicing	0.0%
04-065X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	108,739		Audit Specialist I	0.0%
04-066X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	109,366		Maintenance Mechanic	0.0%
04-067X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	276,638		Director, Information Systems	0.0%
04-068X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	130,986		Communications Manager	0.0%
04-069X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	114,799		Maintenance Mechanic	0.0%
04-070X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	105,318		Housing Program Spclst II	0.0%
04-071X	PT	No Payroll Data or Seasonal ^{^^}		0	9.0	55,091		Laborer	0.0%
04-072X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	219,652		System Administrator	0.0%
04-074X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	270,573		Director, Gov Rel & Public Aff	0.0%
04-075X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	165,260		Compliance Specialist III	0.0%
04-076X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	129,825		Accountant II	0.0%
04-077X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	138,220		Network Admin I	0.0%
04-079X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	101,747		Admin Services Technician	0.0%
04-080X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	151,909		Manager, Financial Acct	0.0%
04-081X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	113,653		Grant Administrator II	0.0%
04-082X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	126,008		Planner I	0.0%
04-083X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	100,872		Maintenance Mechanic	0.0%
04-085X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	99,558		Housing Program Spclst II	0.0%
04-086X	PT	No Payroll Data or Seasonal ^{^^}		0	9.0	55,091		Laborer	0.0%
04-087X	PT	No Payroll Data or Seasonal ^{^^}		0	8.0	48,969		Laborer	0.0%

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Personal Services Filled vs Vacant (1734)

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Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted	Minus budgeted vacancy rate**:	\$44,402,925	\$45,530,095	
FT: 314	0	Personal Services lump sum and boards budgeted amount:	(\$1,404,389) 3.2%	(\$2,477,659) 5.4%	
PT: 22	0		\$19,364	\$19,364	
NP: 14	0	Budget Request (Obj 1000 Authority):	\$43,017,900	\$43,071,800	\$53,900

On average, this component must maintain 119.1 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2021	12/15/2021						
04-088X	PT	No Payroll Data or Seasonal ^{^^}		0	9.0	55,091		Laborer	0.0%
04-089X	NP	No Payroll Data or Seasonal ^{^^}		0	3.0	14,108		Summer Hire	0.0%
04-090X	NP	No Payroll Data or Seasonal ^{^^}		0	3.0	14,108		Summer Hire	0.0%
04-091X	NP	No Payroll Data or Seasonal ^{^^}		0	3.0	16,834		Summer Hire	0.0%
04-092X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	126,008		Outreach Specialist II	0.0%
04-093X	NP	No Payroll Data or Seasonal ^{^^}		0	3.0	14,394		Summer Hire	0.0%
04-095X	NP	No Payroll Data or Seasonal ^{^^}		0	3.0	14,108		Summer Hire	0.0%
04-096X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	131,368		Servicing Analyst	0.0%
04-098X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	117,667		Risk Management Spec II	0.0%
04-102X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	158,888		Coordinator, Servicing II	0.0%
04-107X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	248,310		Director, Human Resources	0.0%
04-108X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	206,093		Human Resources Manager II	0.0%
04-109X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	171,929		Executive Assistant	0.0%
04-110X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	171,139		Officer, Servicing	0.0%
04-111X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	196,032		Officer, Admin Svcs	0.0%
04-112X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	144,869		Records Center Technician	0.0%
04-113X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	92,642		Budget Assistant II	0.0%
04-114X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	98,036		Admin Assistant II/Courier	0.0%
04-115X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	185,002		Officer, Servicing	0.0%
04-118X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	182,236		Multi-family Underwriter II	0.0%
04-119X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	144,143		Accountant III	0.0%
04-120X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	109,250		Accounting Technician III	0.0%
04-122X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	220,105		Manager, Project Services	0.0%
04-123X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	144,869		Administrative Assistant IV	0.0%
04-128X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	78,338		Admin Assistant II/Courier	0.0%
04-130X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	98,745		Housing Program Spclst II	0.0%
04-133X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	88,603		Housing Technician	0.0%
04-136X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	127,806		Servicing Analyst	0.0%
04-137X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	84,903		Administrative Assistant III	0.0%
04-140X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	225,667		Director, Planning/Prog Dev	0.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

FY2022 Management Plan		FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$44,402,925	\$45,530,095
FT: 314	0	Minus budgeted vacancy rate**: (\$1,404,389) 3.2%	(\$1,404,389) 3.2%	(\$2,477,659) 5.4%
PT: 22	0	Personal Services lump sum and boards budgeted amount:	\$19,364	\$19,364
NP: 14	0	Budget Request (Obj 1000 Authority):	\$43,017,900	\$43,071,800
				\$53,900

On average, this component must maintain 119.1 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		Status	1/15/2021						
04-143X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	150,805		Technical Support Spec II	0.0%
04-144X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	149,956		Manager, Financial Acct	0.0%
04-145X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	235,420		Senior Finance Officer	0.0%
04-146X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	144,425		Payroll Technician	0.0%
04-147X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	175,532		Network Administrator IV	0.0%
04-148X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	229,749		Senior System Analyst	0.0%
04-149X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	139,373		Network Administrator II	0.0%
04-151X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	132,871		Network Administrator IV	0.0%
04-152X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	176,520		Network Administrator IV	0.0%
04-153X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	117,642		Computer Operations Supervisor	0.0%
04-154X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	321,057		Dep Executive Director	0.0%
04-155X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	169,288		Officer, IS Development	0.0%
04-156X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	293,660		Director, Internal Audit	0.0%
04-166X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	450,572		Executive Director/CEO	0.0%
04-167X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	187,419		Manager, Public Relations	0.0%
04-168X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	107,564		Communication Spclst II	0.0%
04-169X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	315,561		Director, Mortgage Operations	0.0%
04-175X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	137,873		Multi-family Underwriter II	0.0%
04-176X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	149,380		Manager, Procurement	0.0%
04-178X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	160,004		Audit Specialist III	0.0%
04-179X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	153,106		Manager, Servicing	0.0%
04-180X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	116,722		System Programmer Analyst	0.0%
04-183X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	159,009		Coordinator, Supply-Logistics	0.0%
04-184X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	303,840		Director, Rural Housing	0.0%
04-186X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	179,880		Outreach Specialist II	0.0%
04-187X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	109,556		Compliance Specialist I	0.0%
04-188X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	243,889		Lending Officer II	0.0%
04-189X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	224,096		Director, Facilities	0.0%
04-190X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	109,736		Risk Management Spec II	0.0%
04-194X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	211,144		Officer, IS Development	0.0%

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Personal Services Filled vs Vacant (1734)

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Revenue

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Component: AHFC Operations (110)

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PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2021	12/15/2021						
04-195X	FT	No Payroll Data or Seasonal^^		0	12.0	106,341		Grant Administrator	0.0%
04-197X	FT	No Payroll Data or Seasonal^^		0	12.0	119,302		Loan Underwriter II	0.0%
04-198X	FT	No Payroll Data or Seasonal^^		0	12.0	143,105		Multi-family Underwriter II	0.0%
04-199X	FT	No Payroll Data or Seasonal^^		0	12.0	169,193		Research-Rural Dev Manager II	0.0%
04-202X	FT	No Payroll Data or Seasonal^^		0	12.0	157,925		Loan Underwriter II	0.0%
04-206X	FT	No Payroll Data or Seasonal^^		0	12.0	211,834		Officer, Housing Relations	0.0%
04-207X	FT	No Payroll Data or Seasonal^^		0	12.0	119,760		Manager, Supplemental Hsg	0.0%
04-208X	FT	No Payroll Data or Seasonal^^		0	12.0	158,414		Outreach Specialist II	0.0%
04-209X	FT	No Payroll Data or Seasonal^^		0	12.0	182,236		Grant Administrator II	0.0%
04-210X	FT	No Payroll Data or Seasonal^^		0	12.0	235,119		Officer, Planning Development	0.0%
04-211X	FT	No Payroll Data or Seasonal^^		0	12.0	165,602		Manager, Energy Contract/Grant	0.0%
04-212X	FT	No Payroll Data or Seasonal^^		0	12.0	178,959		Grant Administrator II	0.0%
04-213X	FT	No Payroll Data or Seasonal^^		0	12.0	101,515		Support Services Technician	0.0%
04-214X	FT	No Payroll Data or Seasonal^^		0	12.0	122,344		PH Housing Management Speciali	0.0%
04-216X	FT	No Payroll Data or Seasonal^^		0	12.0	108,994		Budget Specialist I	0.0%
04-218X	FT	No Payroll Data or Seasonal^^		0	12.0	132,871		Coordinator, Grant	0.0%
04-219X	FT	No Payroll Data or Seasonal^^		0	12.0	143,757		Personnel Specialist	0.0%
04-220X	FT	No Payroll Data or Seasonal^^		0	12.0	195,411		Manager, Budget	0.0%
04-221X	FT	No Payroll Data or Seasonal^^		0	12.0	198,546		Manager, Energy Contract/Grant	0.0%
04-222X	FT	No Payroll Data or Seasonal^^		0	12.0	119,760		Manager, Energy Program Info	0.0%
04-223X	FT	No Payroll Data or Seasonal^^		0	12.0	117,310		Program Supervisor II	0.0%
04-302X	FT	No Payroll Data or Seasonal^^		0	12.0	122,265		Accountant II	0.0%
04-303X	FT	No Payroll Data or Seasonal^^		0	12.0	84,903		Accounting Assistant II	0.0%
04-304X	FT	No Payroll Data or Seasonal^^		0	12.0	130,983		Coordinator, Prgm Develop I	0.0%
04-305X	FT	No Payroll Data or Seasonal^^		0	12.0	92,642		Budget Assistant II	0.0%
04-306X	FT	No Payroll Data or Seasonal^^		0	12.0	143,779		Accounts Payable Supervisor	0.0%
04-307X	FT	No Payroll Data or Seasonal^^		0	12.0	173,968		Manager, Payroll	0.0%
04-308X	FT	No Payroll Data or Seasonal^^		0	12.0	125,677		Payroll Technician	0.0%
04-309X	FT	No Payroll Data or Seasonal^^		0	12.0	94,212		Accounting Technician II	0.0%
04-310X	FT	No Payroll Data or Seasonal^^		0	12.0	96,922		Accounting Technician II	0.0%

**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 FY2023 Governor

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

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Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted	Minus budgeted vacancy rate**: (\$1,404,389) 3.2%	\$44,402,925	\$45,530,095	
FT: 314	0	Personal Services lump sum and boards budgeted amount:	(\$2,477,659) 5.4%	\$19,364	
PT: 22	0			\$19,364	
NP: 14	0	Budget Request (Obj 1000 Authority):	\$43,017,900	\$43,071,800	\$53,900

On average, this component must maintain 119.1 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		Status	1/15/2021						
04-311X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	128,524		Accounting Technician II	0.0%
04-312X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	114,947		Asset Servicing Specialist III	0.0%
04-313X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	151,413		Webmaster, Communications	0.0%
04-314X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	139,537		Human Resources Specialist	0.0%
04-315X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	175,993		Budget Specialist II	0.0%
04-316X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	189,494		Senior HR Specialist	0.0%
04-317X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	140,134		Officer, Sourcing/Cntrt Compl	0.0%
04-318X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	125,466		Housing Program Spclst II	0.0%
04-319X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	132,871		Network Administrator IV	0.0%
04-320X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	104,325		Purchasing Specialist III	0.0%
04-321X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	121,279		Sourcing-Contr Compliance Tech	0.0%
04-323X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	156,236		Manager, Admin Services	0.0%
04-324X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	145,127		Mortgage Underwriter III	0.0%
04-325X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	88,619		Housing Technician	0.0%
04-326X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	140,134		Senior System Analyst	0.0%
04-328X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	102,251		Technical Support Spec I	0.0%
04-329X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	125,025		Technical Support Spec I	0.0%
04-330X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	166,249		Coordinator, Planner	0.0%
04-332X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	141,816		Planner I	0.0%
04-333X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	92,733		Management Technician	0.0%
04-350X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	314,604		Director, Public Housing	0.0%
04-351X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	240,004		Director, Housing Operations	0.0%
04-352X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	129,538		Office Facility Technician	0.0%
04-353X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	157,175		Coordinator, Facilities Mgmt	0.0%
04-354X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	237,953		Director, Budget	0.0%
04-356X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	155,727		Coordinator, Facilities Mgmt	0.0%
04-357X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	118,408		Compliance Specialist II	0.0%
04-358X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	153,349		Coordinator, Admin Support	0.0%
04-359X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	91,915		Administrative Assistant III	0.0%
04-361X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	132,871		Manager, Prog & Policy Dev	0.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted	Minus budgeted vacancy rate**:	\$44,402,925	\$45,530,095	
FT: 314	0	Personal Services lump sum and boards budgeted amount:	(\$1,404,389) 3.2%	(\$2,477,659) 5.4%	
PT: 22	0		\$19,364	\$19,364	
NP: 14	0	Budget Request (Obj 1000 Authority):	\$43,017,900	\$43,071,800	\$53,900

On average, this component must maintain 119.1 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		Status	1/15/2021						
04-362X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	229,749		Policy and Program Manager II	0.0%
04-363X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	118,363		Housing Managemnt Spec I	0.0%
04-364X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	103,924		Housing Program Spclst II	0.0%
04-365X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	199,282		Public Hsg Project Specialist	0.0%
04-366X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	105,991		Admin Assistant II/Reception	0.0%
04-367X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	102,558		Housing Program Spclst II	0.0%
04-369X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	89,749		Housing Technician	0.0%
04-370X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	88,603		Housing Technician	0.0%
04-371X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	94,595		Housing Program Spclst II	0.0%
04-372X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	90,673		Housing Program Spclst I	0.0%
04-373X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	100,975		Housing Technician	0.0%
04-374X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	101,578		Housing Program Spclst II	0.0%
04-375X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	93,701		Asset Technician	0.0%
04-376X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	107,564		HPS V, FSS Lead Supervisor	0.0%
04-377X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	107,961		Housing Program Spclst II	0.0%
04-378X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	116,671		Asset Supervisor II	0.0%
04-379X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	92,642		Housing Program Spclst II	0.0%
04-380X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	137,264		Energy Specialist I	0.0%
04-381X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	97,409		Housing Technician	0.0%
04-382X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	92,642		Housing Program Spclst II	0.0%
04-383X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	92,642		Housing Program Spclst II	0.0%
04-384X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	118,611		Asset Supervisor II	0.0%
04-385X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	93,701		Asset Technician	0.0%
04-386X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	90,259		Housing Program Spclst I	0.0%
04-387X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	94,212		Housing Program Spclst II	0.0%
04-388X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	107,819		FIC Program Supervisor	0.0%
04-389X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	151,326		Asset Supervisor II	0.0%
04-390X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	93,718		Asset Technician	0.0%
04-391X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	92,305		Housing Program Spclst I	0.0%
04-392X	PT	No Payroll Data or Seasonal ^{^^}		0	12.0	129,275		Asset Supervisor I	0.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted	Minus budgeted vacancy rate**:	\$44,402,925	\$45,530,095	
FT: 314	0	Personal Services lump sum and boards budgeted amount:	(\$1,404,389) 3.2%	(\$2,477,659) 5.4%	
PT: 22	0		\$19,364	\$19,364	
NP: 14	0	Budget Request (Obj 1000 Authority):	\$43,017,900	\$43,071,800	\$53,900

On average, this component must maintain 119.1 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		Status	1/15/2021						
04-393X	PT	No Payroll Data or Seasonal ^{^^}		0	12.0	129,234		Asset Supervisor I	0.0%
04-394X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	142,125		Asset Supervisor II	0.0%
04-395X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	135,898		FIC Program Supervisor	0.0%
04-396X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	106,624		Housing Program Spclst I	0.0%
04-397X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	97,306		Asset Technician	0.0%
04-398X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	200,478		Public Hsg Regional Manager II	0.0%
04-399X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	143,370		Asset Technician	0.0%
04-400X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	94,149		Housing Program Spclst I	0.0%
04-401X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	95,239		Asset Technician	0.0%
04-402X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	102,251		Housing Managemnt Spec I	0.0%
04-403X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	97,078		Housing Program Spclst II	0.0%
04-404X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	137,150		Management Specialist I	0.0%
04-405X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	110,856		Asset Supervisor I	0.0%
04-406X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	150,010		Asset Supervisor I	0.0%
04-407X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	110,246		Asset Supervisor I	0.0%
04-408X	PT	No Payroll Data or Seasonal ^{^^}		0	9.0	74,882		Asset Supervisor I	0.0%
04-409X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	159,164		Asset Supervisor II	0.0%
04-410X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	113,653		Asset Supervisor II	0.0%
04-411X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	97,830		Asset Technician	0.0%
04-412X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	147,933		Manager, Facilities Mgmt	0.0%
04-413X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	103,782		Housing Program Spclst II	0.0%
04-414X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	147,687		Senior Area Coordinator	0.0%
04-415X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	127,839		Asset Technician	0.0%
04-416X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	147,049		Housing Program Spclst III	0.0%
04-417X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	102,251		Housing Program Spclst IV	0.0%
04-418X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	99,325		Housing Program Spclst II	0.0%
04-419X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	126,008		Coordinator, Facilities Mgmt	0.0%
04-420X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	145,664		Manager, PH Support Svcs	0.0%
04-421X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	102,251		Housing Managemnt Spec I	0.0%
04-422X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	163,320		Maintenance Mechanic	0.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted	Minus budgeted vacancy rate**:	\$44,402,925	\$45,530,095	
FT: 314	0	Personal Services lump sum and boards budgeted amount:	(\$1,404,389) 3.2%	(\$2,477,659) 5.4%	
PT: 22	0		\$19,364	\$19,364	
NP: 14	0	Budget Request (Obj 1000 Authority):	\$43,017,900	\$43,071,800	\$53,900

On average, this component must maintain 119.1 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		Status	1/15/2021						
04-423X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	147,577		Coordinator, Facilities Mgmt	0.0%
04-424X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	110,629		Asset Supervisor II	0.0%
04-426X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	131,086		Budget Assistant II	0.0%
04-427X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	88,811		Housing Program Spclst I	0.0%
04-428X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	133,427		Energy Specialist I	0.0%
04-430X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	113,653		Energy Specialist I	0.0%
04-431X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	107,564		Energy Account Specialist I	0.0%
04-432X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	153,496		Program Coordinator	0.0%
04-433X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	107,590		FIC Program Supervisor	0.0%
04-435X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	103,708		Maintenance Mechanic	0.0%
04-436X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	165,199		Lead Mechanic	0.0%
04-437X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	106,268		Maintenance Mechanic	0.0%
04-438X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	106,318		Maintenance Mechanic	0.0%
04-439X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	106,775		Laborer	0.0%
04-440X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	168,479		Maintenance Mechanic	0.0%
04-441X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	109,657		Laborer	0.0%
04-442X	PT	No Payroll Data or Seasonal ^{^^}		0	9.0	72,038		Laborer	0.0%
04-443X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	97,199		Housing Program Spclst III	0.0%
04-444X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	108,073		Maintenance Mechanic	0.0%
04-445X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	107,635		Maintenance Mechanic	0.0%
04-446X	PT	No Payroll Data or Seasonal ^{^^}		0	9.0	55,091		Laborer	0.0%
04-447X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	146,164		Maintenance Mechanic	0.0%
04-448X	PT	No Payroll Data or Seasonal ^{^^}		0	6.0	39,594		Laborer	0.0%
04-449X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	100,872		Maintenance Mechanic	0.0%
04-450X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	112,417		Maintenance Mechanic	0.0%
04-451X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	155,266		Lead Mechanic	0.0%
04-452X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	115,470		Lead Mechanic	0.0%
04-453X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	102,907		Maintenance Mechanic	0.0%
04-454X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	100,872		Maintenance Mechanic	0.0%
04-455X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	106,805		Maintenance Mechanic	0.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted	Minus budgeted vacancy rate**:	\$44,402,925	\$45,530,095	
FT: 314	0	Personal Services lump sum and boards budgeted amount:	(\$1,404,389) 3.2%	(\$2,477,659) 5.4%	
PT: 22	0		\$19,364	\$19,364	
NP: 14	0	Budget Request (Obj 1000 Authority):	\$43,017,900	\$43,071,800	\$53,900

On average, this component must maintain 119.1 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		Status	1/15/2021						
04-456X	PT	No Payroll Data or Seasonal ^{^^}		0	6.0	36,727		Laborer	0.0%
04-457X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	100,872		Maintenance Mechanic	0.0%
04-458X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	163,320		Maintenance Mechanic	0.0%
04-459X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	100,872		Maintenance Mechanic	0.0%
04-460X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	100,872		Maintenance Mechanic	0.0%
04-461X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	149,956		Maintenance Mechanic	0.0%
04-462X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	106,268		Maintenance Mechanic	0.0%
04-463X	PT	No Payroll Data or Seasonal ^{^^}		0	6.0	36,727		Laborer	0.0%
04-464X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	86,411		Accounting Assistant II	0.0%
04-465X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	91,135		Laborer	0.0%
04-466X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	87,325		Laborer	0.0%
04-467X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	74,685		Custodian	0.0%
04-469X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	92,916		Custodian	0.0%
04-470X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	103,679		Custodian	0.0%
04-471X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	87,325		Laborer	0.0%
04-472X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	81,270		Custodian	0.0%
04-473X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	82,151		Custodian	0.0%
04-474X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	87,325		Laborer	0.0%
04-475X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	94,376		Asset Technician	0.0%
04-476X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	218,828		Lead Mechanic	0.0%
04-477X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	155,839		Maintenance Mechanic	0.0%
04-478X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	121,859		Laborer	0.0%
04-479X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	178,254		Maintenance Mechanic	0.0%
04-480X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	107,448		Maintenance Mechanic	0.0%
04-481X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	125,072		Lead Mechanic	0.0%
04-482X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	126,213		Maintenance Mechanic	0.0%
04-483X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	156,908		Maintenance Mechanic	0.0%
04-484X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	111,691		Maintenance Mechanic	0.0%
04-485X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	78,335		Custodian	0.0%
04-486X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	92,031		Laborer	0.0%

**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

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted	Minus budgeted vacancy rate**:	\$44,402,925	\$45,530,095	
FT: 314	0	Personal Services lump sum and boards budgeted amount:	(\$1,404,389) 3.2%	(\$2,477,659) 5.4%	
PT: 22	0		\$19,364	\$19,364	
NP: 14	0	Budget Request (Obj 1000 Authority):	\$43,017,900	\$43,071,800	\$53,900

On average, this component must maintain 119.1 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		Status	1/15/2021						
04-487X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	128,490		Maintenance Mechanic	0.0%
04-488X	PT	No Payroll Data or Seasonal ^{^^}		0	9.0	71,359		Maintenance Mechanic	0.0%
04-489X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	163,320		Maintenance Mechanic	0.0%
04-490X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	161,247		Lead Mechanic	0.0%
04-491X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	114,363		Budget Specialist II	0.0%
04-492X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	147,040		Grant Administrator	0.0%
04-493X	PT	No Payroll Data or Seasonal ^{^^}		0	9.0	74,836		Construction Inspector	0.0%
04-494X	PT	No Payroll Data or Seasonal ^{^^}		0	9.0	74,836		Construction Inspector	0.0%
04-495X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	88,603		Housing Technician	0.0%
04-496X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	125,365		Program Supervisor II	0.0%
04-497X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	140,602		Housing Program Spclst II	0.0%
04-507X	PT	No Payroll Data or Seasonal ^{^^}		0	9.0	55,091		Laborer	0.0%
04-508X	PT	No Payroll Data or Seasonal ^{^^}		0	9.0	55,091		Laborer	0.0%
04-510X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	141,426		Asset Supervisor II	0.0%
04-511X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	95,720		Laborer	0.0%
04-521X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	111,082		Grant Administrator	0.0%
04-522X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	131,537		Grant Specialist	0.0%
04-523X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	176,745		Senior Area Coordinator	0.0%
04-524X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	118,241		Front Desk Coordinator	0.0%
04-525X	PT	No Payroll Data or Seasonal ^{^^}		0	9.0	64,541		Housing Program Spclst I	0.0%
04-526X	NP	No Payroll Data or Seasonal ^{^^}		0	3.0	14,108		Summer Hire	0.0%
04-527X	NP	No Payroll Data or Seasonal ^{^^}		0	3.0	14,108		Summer Hire	0.0%
04-528X	NP	No Payroll Data or Seasonal ^{^^}		0	3.0	14,108		Summer Hire	0.0%
04-529X	NP	No Payroll Data or Seasonal ^{^^}		0	3.0	14,108		Summer Hire	0.0%
04-530X	NP	No Payroll Data or Seasonal ^{^^}		0	3.0	14,108		Summer Hire	0.0%
04-531X	NP	No Payroll Data or Seasonal ^{^^}		0	3.0	14,108		Summer Hire	0.0%
04-532X	NP	No Payroll Data or Seasonal ^{^^}		0	3.0	14,394		Summer Hire	0.0%
04-533X	NP	No Payroll Data or Seasonal ^{^^}		0	3.0	16,834		Summer Hire	0.0%
04-534X	NP	No Payroll Data or Seasonal ^{^^}		0	3.0	14,108		Summer Hire	0.0%
04-535X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	144,416		Maintenance Mechanic	0.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted				
FT: 314	0	Minus budgeted vacancy rate**: Personal Services lump sum and boards budgeted amount:	\$44,402,925 (\$1,404,389) 3.2%	\$45,530,095 (\$2,477,659) 5.4%	
PT: 22	0		\$19,364	\$19,364	
NP: 14	0	Budget Request (Obj 1000 Authority):	\$43,017,900	\$43,071,800	\$53,900

On average, this component must maintain 119.1 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2021	12/15/2021						
04-536X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	103,947		Management Specialist I	0.0%
04-537X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	107,799		Housing Program Spclst I	0.0%
04-539X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	100,582		Laborer	0.0%
04-540X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	116,013		Laborer	0.0%
04-541X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	110,880		Housing Program Spclst IV	0.0%
04-542X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	101,803		Custodian	0.0%
04-543X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	93,299		Housing Program Spclst II	0.0%
04-544X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	112,038		Asset Supervisor I	0.0%
04-545X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	159,434		Financial Analyst II	0.0%
04-546X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	132,770		Mortgage Assistant II	0.0%
04-547X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	107,564		Gateway Center Administrator	0.0%
04-548X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	113,653		Coordinator, Servicing II	0.0%
04-549X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	97,199		Outreach Support Technician	0.0%
04-550X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	119,760		Manager, Energy Program	0.0%
04-551X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	114,083		Energy Specialist I	0.0%
04-552X	PT	No Payroll Data or Seasonal ^{^^}		0	9.0	55,091		Laborer	0.0%
04-553X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	178,376		Administrative Coordinator	0.0%
04-554X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	218,297		Energy Grant Specialist	0.0%
04-555X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	100,193		Housing Program Spclst II	0.0%
04-557X	FT	No Payroll Data or Seasonal ^{^^}		0	12.0	85,946		Housing Program Spclst I	0.0%

Notes: This department also had 27 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: Alaska Corporation for Affordable Housing (3048)

		FY2022 Management Plan	FY2023 Governor	Change
		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$299,192	
Budgeted	Deleted	Minus budgeted vacancy rate**: (\$0) 0.0%	(\$0) 0.0%	(\$0) 0.0%
FT: 2	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0
PT: 0	0			
NP: 0	0	Budget Request (Obj 1000 Authority):	\$299,192	\$284,924
				(\$14,268)

On average, this component must maintain 0.0 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Status	Filled in Payroll by Month 1/15/2021 — 12/15/2021	Prior Year				Split	Job Title	Percent UGF
				Filled Months	PCN Budgeted Months	PCN Budgeted Amount*				
04-073X	FT		No Payroll Data or Seasonal^^	0	12.0	116,190	Technical Support Spec II			0.0%
04-078X	FT		No Payroll Data or Seasonal^^	0	12.0	183,002	Manager, System Operations			0.0%

Notes: This department also had 27 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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 FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Permanent Fund Corporation (45)

Component: APFC Operations (109)

FY2022 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		Change
Budgeted	Deleted		Minus budgeted vacancy rate**:		
FT: 59	0		Personal Services lump sum and boards budgeted amount:	\$911,000	\$1,624,443
PT: 2	0				
NP: 2	0		Budget Request (Obj 1000 Authority):	\$14,771,301	\$17,098,320 \$2,327,019

On average, this component must maintain 23.9 months of vacant PCNs to stay within FY2022 Management Plan budget.

FY22 Budgeted Headcount by Job Title																
PCN	Count Status	Filled in Payroll by Month					Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF				
		1/15/2021	2/15/2021	3/15/2021	4/15/2021	5/15/2021										
04-001X	FT	<input checked="" type="checkbox"/>	11	12.0	565,237	Executive Director, PFC	0.0%									
04-002X	FT	<input checked="" type="checkbox"/>	12	12.0	198,735	Administrative Officer	0.0%									
04-003X	FT	<input checked="" type="checkbox"/>	12	12.0	194,789	Controller	0.0%									
04-004X	FT	<input checked="" type="checkbox"/>	12	12.0	414,681	Investment Officer	0.0%									
04-005X	FT	<input checked="" type="checkbox"/>	12	12.0	100,230	Information Technology Spec	0.0%									
04-007X	FT	<input checked="" type="checkbox"/>	12	12.0	300,625	Investment Officer	0.0%									
04-008X	FT	<input checked="" type="checkbox"/>	12	12.0	545,884	Chief Investment Officer	0.0%									
04-009X	FT	<input checked="" type="checkbox"/>	12	12.0	366,152	Director	0.0%									
04-010X	FT	<input checked="" type="checkbox"/>	12	12.0	373,058	Chief Financial Officer	0.0%									
04-011X	FT	<input checked="" type="checkbox"/>	12	12.0	436,036	Investment Officer	0.0%									
04-012X	FT	<input checked="" type="checkbox"/>	12	12.0	105,730	Administrative Assistant	0.0%									
04-013X	FT	<input checked="" type="checkbox"/>	12	12.0	131,368	Administrative Specialist	0.0%									
04-014X	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"/>	4	12.0	234,026	Investment Associate	0.0%
04-015X	FT	<input checked="" type="checkbox"/>	12	12.0	118,873	Accountant	0.0%									
04-016X	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	108,975	Accountant	0.0%
04-017X	FT	<input checked="" type="checkbox"/>	12	12.0	226,548	Administrative Specialist	0.0%									
04-018X	FT	<input checked="" type="checkbox"/>	12	12.0	288,832	Investment Officer	0.0%									
04-019X	FT	<input checked="" type="checkbox"/>	12	12.0	504,220	Investment Officer	0.0%									
04-022X	FT	<input checked="" type="checkbox"/>	12	12.0	199,469	Information Technology Spec	0.0%									
04-023X	FT	<input checked="" type="checkbox"/>	12	12.0	107,822	Administrative Specialist	0.0%									
04-046X	FT	<input checked="" type="checkbox"/>	12	12.0	401,622	Investment Officer	0.0%									
04-084X	FT	<input type="checkbox"/>	0	12.0	281,958	Chief Op Officer	0.0%									
04-097X	FT	<input checked="" type="checkbox"/>	6	12.0	179,476	Accountant	0.0%									
04-103X	FT	<input checked="" type="checkbox"/>	12	12.0	271,105	Investment Officer	0.0%									
04-104X	FT	<input checked="" type="checkbox"/>	12	12.0	265,916	Sr Information Technology Spec	0.0%									
04-225X	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	172,541	Accountant	0.0%				
04-226X	FT	<input checked="" type="checkbox"/>	12	12.0	213,723	Division Director	0.0%									
04-227X	FT	<input checked="" type="checkbox"/>	12	12.0	477,463	Investment Officer	0.0%									
04-228X	FT	<input checked="" type="checkbox"/>	12	12.0	113,305	Accountant	0.0%									
04-229X	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6	12.0	155,930	Investment Associate	0.0%				

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Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Permanent Fund Corporation (45)

Component: APFC Operations (109)

FY2022 Management Plan		FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		
FT: 59	0	Minus budgeted vacancy rate**: (\$484,046) 3.4%	\$15,952,451	
PT: 2	0	Personal Services lump sum and boards budgeted amount:	\$1,624,443	
NP: 2	0	Budget Request (Obj 1000 Authority):	\$14,771,301	\$17,098,320 \$2,327,019

On average, this component must maintain 23.9 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF						
		Status	1/15/2021												
04-N23X	NP	<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"/>	2	6.0	13,190	Intern	0.0%
04-N24X	NP	<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"/>	2	3.0	12,036	Intern	0.0%
04-X007	FT	<input checked="" type="checkbox"/>	12	12.0	201,997	Accountant	0.0%								
04-X009	FT	<input checked="" type="checkbox"/>	12	12.0	437,295	Investment Officer	0.0%								
04-X011	FT	<input checked="" type="checkbox"/>	12	12.0	110,785	Accountant	0.0%								
04-X022	FT	<input checked="" type="checkbox"/>	12	12.0	366,152	General Counsel	0.0%								
04-X027	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"/>	9	12.0	338,505	Investment Officer	0.0%
04-X028	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"/>	8	12.0	127,038	Accountant	0.0%
04-X029	FT	<input checked="" type="checkbox"/>	12	12.0	335,587	Investment Officer	0.0%								
04-X070	FT	<input checked="" type="checkbox"/>	12	12.0	127,038	Investment Associate	0.0%								
04-X071	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"/>	8	12.0	317,763	Investment Officer	0.0%
04-X072	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"/>	8	12.0	276,287	Investment Officer	0.0%
04-X073	FT	<input checked="" type="checkbox"/>	12	12.0	106,302	Administrative Specialist	0.0%								
04-X077	FT	<input checked="" type="checkbox"/>	12	12.0	262,295	Investment Officer	0.0%								
04-X078	FT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	276,287	Investment Officer	0.0%				
04-X079	FT	<input checked="" type="checkbox"/>	12	12.0	202,433	Investment Associate	0.0%								
04-X080	FT	<input checked="" type="checkbox"/>	12	12.0	127,038	Investment Associate	0.0%								
04-X081	FT	<input checked="" type="checkbox"/>	12	12.0	149,397	Investment Associate	0.0%								
04-X082	FT	<input checked="" type="checkbox"/>	12	12.0	163,147	Information Technology Spec	0.0%								
04-X087	PT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4	12.0	54,603	Administrative Specialist	0.0%				
04-X088	PT	<input type="checkbox"/>	0	12.0	62,836	Administrative Specialist	0.0%								
04-X093	FT	<input checked="" type="checkbox"/>	12	12.0	91,928	Administrative Specialist	0.0%								
04-X094	FT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8	12.0	139,063	Compliance Officer	0.0%					
04-X095	FT	<input checked="" type="checkbox"/>	12	12.0	137,628	Accountant	0.0%								
04-X096	FT	<input checked="" type="checkbox"/>	12	12.0	115,406	Human Resource Generalist	0.0%								
04-X097	FT	<input checked="" type="checkbox"/>	12	12.0	251,646	Investment Officer	0.0%								
04-X098	FT	<input checked="" type="checkbox"/>	12	12.0	286,551	Investment Officer	0.0%								
04-X099	FT	<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"/>	4	12.0	220,948	Investment Associate	0.0%
04-X100	FT	<input checked="" type="checkbox"/>	12	12.0	187,214	Investment Associate	0.0%								
04-X101	FT	<input checked="" type="checkbox"/>	12	12.0	134,502	Develp OPS Eng	0.0%								

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Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Permanent Fund Corporation (45)

Component: APFC Operations (109)

FY2022 Management Plan		FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	\$14,344,347	\$15,952,451
FT: 59	0	Minus budgeted vacancy rate**: (\$484,046) 3.4%	(\$478,574) 3.0%	
PT: 2	0	Personal Services lump sum and boards budgeted amount:	\$911,000	\$1,624,443
NP: 2	0	Budget Request (Obj 1000 Authority):	\$14,771,301	\$17,098,320 \$2,327,019

On average, this component must maintain 23.9 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count	Status	Filled in Payroll by Month 1/15/2021 — 12/15/2021	Prior Year				Split	Job Title	Percent UGF
				Filled Months	PCN Budgeted Months	PCN Budgeted Amount*				
04-X102	FT		No Payroll Data or Seasonal^^	0	12.0	198,120	Perm Fund Ba			0.0%
04-X105	FT		<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	10	12.0	252,512	Investment Officer			0.0%
04-X108	FT		No Payroll Data or Seasonal^^	0	12.0	206,489	Investment Associate			0.0%

Notes: This department also had 27 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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 FY2023 Governor

^^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.