THE STATE
of ALASKA
GOVERNOR MIKE DUNLEAVY

Department of
Health and Social Services

FINANCE AND MANAGEMENT SERVICES
Juneau Office

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February 2, 2022

The Honorable Cathy Tilton
Alaska State Legislature
State Capitol Room 404
Juneau, AK 99801

Dear Representative Tilton:

The Department of Health and Social Services received the following questions from you relating to Medicaid funding and order of payment:

Please provide a report that reflects Medicaid funding for the past 10 years delineated by funding sources, i.e. UGF, DGF, Other, and Federal.

Medicaid Expenditures by Fund Source (in thousands)				
Fiscal Year	UGF+DFG Funds	Other Funds	Federal Funds	Total Funds
2010	$400,371.0	$6,982.0	$822,907.0	$1,230,260.0
2011	$466,776.8	$4,527.4	$888,943.8	$1,360,248.0
2012	$566,462.8	$4,824.5	$798,346.1	$1,369,633.4
2013	$605,802.1	$6,692.0	$836,298.6	$1,448,792.7
2014	$614,675.2	$5,684.1	$836,366.5	$1,456,725.8
2015	$673,007.6	$7,986.4	$900,704.4	$1,581,698.4
2016	$639,011.1	$5,278.7	$1,089,381.9	$1,733,671.7
2017	$638,394.6	$19,643.7	$1,418,917.9	$2,076,956.2
2018	$642,825.7	$3,485.2	$1,440,492.9	$2,086,803.8
2019	$676,313.7	$3,526.3	$1,640,345.6	$2,320,185.6
2020	$590,783.5	$5,649.2	$1,647,705.8	$2,244,138.5
2021	$557,632.7	$1,932.9	$1,617,446.4	$2,177,012.0

We are also looking for order of payer. Basically when someone goes to the doctor who is the first source they bill? Private Insurance then Medicaid then IHS?

Medicaid is the payer of last resort, i.e., if a Medicaid recipient has other health insurance or if another party is responsible for their medical expenses, payment must be made first by those sources. These sources are considered third-party liabilities (TPL). IHS provides medical services and is not a payer, thus is not a TPL. After TPL payments are made, Medicaid may then pay, based on the Medicaid rate, the remaining portion of covered services.

The below snapshot is what a TPL hierarchy looks like.
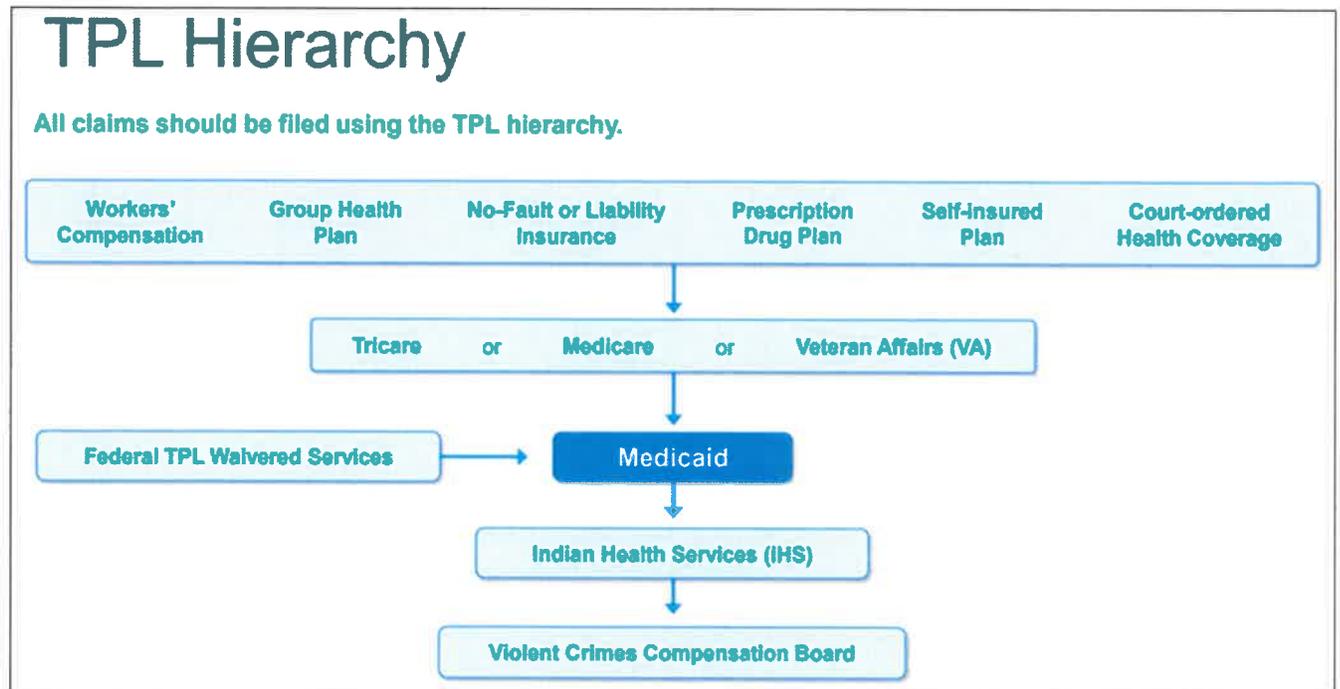
TPL Hierarchy

All claims should be filed using the TPL hierarchy.

Workers' Compensation	Group Health Plan	No-Fault or Liability Insurance	Prescription Drug Plan	Self-insured Plan	Court-ordered Health Coverage

Tricare   or   Medicare   or   Veteran Affairs (VA)

Federal TPL Waivered Services → **Medicaid**

Indian Health Services (IHS)

Violent Crimes Compensation Board

If you have additional questions, please contact me at 465-1630.

Sincerely,

Sylvan Robb
Assistant Commissioner

cc: Kelly Cunningham, Fiscal Analyst, Legislative Finance
    Akis Gialopsos, Legislative Director, Office of the Governor
    Josephine Stern, Office of Management and Budget
    Adam Crum, Commissioner
    Anne Zink, Chief Medical Officer
    Albert Wall, Deputy Commissioner
    Clinton Lasley, Deputy Commissioner
    Gennifer Moreau-Johnson, Director of Division of Behavioral Health

Renee Gayhart, Director of Division of Health Care Services
Shawnda O'Brien, Director of Division of Public Assistance
John Lee, Director of Division of Senior and Disabilities Services
Marian Sweet, Deputy Director of Finance and Management Services
Janelle Earls, Budget Manager
Matt Davidson, Legislative Liaison

Log 9152/2022

February 4, 2022

The Honorable Cathy Tilton
Alaska State Legislature
State Capitol, Room 404
Juneau, AK 99801-1182

Dear Representative Tilton:

On January 20, 2022, the Department of Health and Social Services received the following questions from the HHSS Finance Subcommittee – Budget Overview presentation:

➢ *The Tribal Compact- is there an annual reoccurring cost? Will this $1.4 million be the new standard? I know last year we did an OTI for $3.4 Million*
The average annual reoccurring cost of the compact has been $1.6 million; the $1.4 million will increase the State allocation to the Compact to $3.1 million for FY2023.

The increase proposed by the legislature in 2021 was vetoed.

➢ *Current DPA backlog, if there is one, and are we meeting timelines for processing?*
Timeliness standards are as follows:
- Supplemental Nutrition Assistance Program (SNAP): 30 days to process applications and renewals or seven days if the applicant qualifies for expedited service.
- Medicaid: 45 days to process applications or 90 days for disability Medicaid.
- Temporary Assistance for Needy Families (TANF): 30 days to process applications.

The division is meeting timeliness standards and does not have a backlog.

➢ *How many positions are vacant within DPA Field services?*
Of the 121 positions deleted in the FY2022 budget, 101 are currently vacant as the reduction was to happen through attrition. The remaining 20 filled positions will not be recruited for once they are vacated.

If you have additional questions, please contact me at 465-1630.

Sincerely,

Sylvan Robb
Assistant Commissioner

cc: Kelly Cunningham, Fiscal Analyst, Legislative Finance
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        Josephine Stern, Office of Management and Budget
        Adam Crum, Commissioner
        Anne Zink, Chief Medical Officer
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        Clinton Lasley, Deputy Commissioner
        Marian Sweet, Deputy Director of Finance and Management Services
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        Jillian Gellings, Deputy Legislative Liaison
        Shawnda O'Brien, Director, Division of Public Assistance
        Kim Guay, Director, Office of Children's Services

Log 9155/2022

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FINANCE AND MANAGEMENT SERVICES
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January 27, 2022

The Honorable Representative Andy Josephson
House Finance Subcommittee Chair
Alaska State Legislature
State Capitol Room 504
Juneau, AK 99801

Dear Representative Josephson:

The Department of Health and Social Services received the following questions from the House Health and Social Services Finance Subcommittee, department overview presentation on January 20, 2022.

What is the definition of DET?

Designated Evaluation and Treatment (DET) facilities provide psychiatric inpatient services for individuals experiencing a psychiatric crisis who are on a voluntary or involuntary court order. DETs provide psychiatric evaluation, treatment, crisis stabilization, and transitional services from inpatient care to community-based services. In order to be designated as a DET by the department, a hospital must meet the statutory definition of AS 47.30.915(5) "designated treatment facility" and AS 47.30.915(7) "evaluation facility", meaning they have the capability to receive individuals on a Title 47 involuntary commitment ex parte, perform 72-hour evaluations, and provide treatment for up to 30 days in the same fashion the Alaska Psychiatric Institute does.

DETs require psychiatric and inpatient hospital services.

There are three criteria for admission into a DET facility:

1. An individual has been determined to be mentally ill (as defined in AS 47.30.915), and
2. An individual presents a likelihood of serious harm to self or others, or is psychologically gravely disabled (as defined in AS 47.30.915), and
3. An individual cannot be treated in a lesser restrictive environment.

In addition to the state psychiatric hospital, the Alaska Psychiatric Institute (API), there are currently three DETs in Alaska:

- Bartlett Regional Hospital – 12 beds
- Fairbanks Memorial Hospital – 20 beds
- Mat-Su Regional Medical Center – 16 beds

Finally, we would like to share that the division recently updated our Designated Evaluation & Treatment program manual, which provides detailed information around policies, procedures, and the requirements of designated facilities.

https://dhss.alaska.gov/dbh/Documents/TreatmentRecovery/Designated%20Evaluation%20and%20Treatment/DET%20Program%20Manual%20November%202020.pdf

What are "other' funds?

Below is an explanation of "other" fund sources for the department.

Alaska Pioneer Homes
- **Inter-Agency receipts**
  - Interagency receipt authority resulting from billing Medicaid for long-term waiver services provided to Medicaid-eligible Pioneer Home residents
  - Interagency receipt authority to draw from the Payment Assistance Component as needed to subsidize elders' resources to meet the need of care.
- **Statutory-Designated Program Receipts:**
  - These receipts represent resident and third-party insurance payments for residential service rates and pharmaceuticals dispensed from the centralized Pioneer Home Pharmacy

Inpatient Mental Health
- **Inter-Agency receipts:**
  - Medicaid receipts
  - Disproportionate Share Hospital (DSH) allocation for psychiatric hospitals

- **Statutory-Designated Program Receipts:**
  - Veteran's Administration receipts for psychiatric patient billings for Part A and Part B claim submissions
  - Psychiatric patient billing for hospital Part A and Part B claim submissions

Office of Children's Services
- **Inter-Agency receipts:**
  - Reimbursable services agreements with agencies for Child Care Assistance and Temporary Assistance for Needy Families
- **Statutory-Designated Program Receipts:**
  - Receipts from the City of Wrangell for coordinated support of a Protective Services Specialist

Division of Juvenile Justice
- **Inter-Agency receipts**
  - Reimbursable services agreements with multiple agencies for Child Nutrition Program, Workforce Innovation and Opportunities Act, Therapeutic Services, Youth Delinquency Prevention
- **Statutory-Designated Program Receipts**
  - Receipts for collection of payment from the Anchorage School District for one-half of the lease cost for the Step-Up Program and collection of parking lot rental contract

Division of Behavioral Health
- **Inter-Agency Receipts**
  - Reimbursable services agreement with Alaska Court System to fund positions within the Therapeutic Courts system
  - Reimbursable services agreement with Alaska Court System for Daybreak contract and Partners for Progress Contract
  - Reimbursable services agreement with Alaska Housing Finance Corporation and Alaska Mental Health Trust Authority to support capacity and development, and to provide technical assistance and education to providers
- **Statutory-Designated Program Receipts**
  - Authority to expand and support Alaska Automated Information Management System (AKAIMS)
- **Mental Health Trust Authority Authorized Receipts**
  - Authority to support various behavioral health programs as authorized by the Mental Health Trust Authority

Division of Public Assistance
- **Inter-Agency Receipts**
  - Includes reimbursable services agreements where Public Assistance budget components collect interagency receipts from the Permanent Fund Dividend Hold Harmless budget component that provide the replacement funding for the loss of Division of Public Assistance program eligibility in the month the recipient receives the Alaska Permanent Fund Dividend
- **PFD Fund**
  - Provides funding to various Division of Public Assistance programs in the month the recipient receives the Alaska Permanent Fund Dividend
- **Capital Improvement Project Receipts**
  - Capital Improvement Project receipts from the Eligibility Information System replacement appropriation
- **Statutory Designated Program Receipts**
  - Manufacturer's rebates received for including specific infant formula products in Women, Infants and Children food packages. Federal regulations require the infant formula rebate revenues be expended only on Women, Infants and Children food.

Senior and Disabilities Services

- **Inter-Agency Receipts**
  - Reimbursable services agreement with Department of Education and Early Development for Alaska State School for the Deaf residential services
- **Mental Health Trust Authority Authorized Receipts**
  - Authority to support various programs and grants administered by the Division of Seniors and Disabilities Services

Health Care Services

- **Inter-Agency Receipts**
  - Reimbursable services agreements with multiple agencies for items such as background checks, medical expertise and counsel, and pharmacy support
- **Capital Improvement Project (CIP) Inter-Agency Receipts**
  - Potential reimbursable services agreements, such as work on the Medicaid Management Information System (MMIS)
- **Statutory-Designated Program Receipts**
  - Civil money penalties when nursing homes are not in compliance with federal participation requirements

Public Health

- **Inter-Agency Receipts**
  - Reimbursable services agreements with multiple agencies for items such as laboratory services, vital statistics records, opioid response work with Behavioral Health, work with the Department of Environmental Conservation, and education and training work done with the University of Alaska
- **Capital Improvement Project (CIP) Inter-Agency Receipts**
  - Reimbursable services agreement with Department of Transportation related to toxicology
- **Mental Health Trust Authority Authorized Receipts**
  - Authority to support various behavioral health programs as authorized by the Mental Health Trust Authority, including work on the impact of Adverse Childhood Experiences and work on the Alaska Comprehensive Integrated Mental Health five-year plan
- **Statutory-Designated Program Receipts**
  - From health care providers for the SHARP-3 program; from prescription drug rebates for the AIDS Drug Assistance Program (ADAP); from Robert Wood Johnson Foundation for public health; from Washington University in St. Louis for Alaska Longitudinal Child Abuse and Neglect Linkage; from the National Association of Chronic Disease Directors for work on diabetes prevention; from groups when questions are included in the Behavioral Risk Factor Surveillance System (BRFSS) survey; from groups that use State Medical Examiner facility for work related to organ donations.

Please define Health Homes and Home Health in writing.

Basic Definition

- Home Health = services provided in recipient's home
- Health Home = a central location (home) for all medical and therapeutic resources to treat chronic condition; think one-stop shop
    - Providence project is example of Health Home

The following is an extract from 42 CFR 440.70 **Home health services**

    (a) "Home health services" means the services in paragraph (b) of this section that are provided to a beneficiary –

        (1) At his place of residence, as specified in paragraph (c) of this section; and

        (2) On orders written by a physician, nurse practitioner, clinical nurse specialist or physician assistant, working in accordance with State las, as part of a written plan of care that the ordering practitioner reviews every 60 days for services described in (b)(1), (2), and (4) of this section; and

        (3) On his or her physician's orders or orders written by a licensed practitioner of the healing arts acting within the scope of the practice authorized under State law, as part of a written plan of care for services described in paragraph (b)(3) of this section. The plan of care must be reviewed by the ordering practitioner as specified in paragraph (b)(3)(iii) of this section

    (b) Home health services include the following services and items. Paragraphs (b)(1), (2) and (3) of this section are required services and items that must be covered according to the home health coverage parameters. Services in paragraph (b)(4) of this section are optional. Coverage of home health services cannot be contingent upon the beneficiary needing nursing or therapy services.

        (1) Nursing service, as defined in the State Nurse Practice Act, that is provided on a part-time or intermittent basis by a home health agency as defined in paragraph (d) of this section, or if there is no agency in the area, a registered nurse ...

        (2) Home health aide service provided by a home health agency,

        (3) Medical supplies, equipment, and appliances suitable for use in any setting in which normal life activities take place, as defined at § 440.70(c)(1)....

        (4) Physical therapy, occupational therapy, or speech pathology and audiology services, provided by a home health agency or by a facility licensed by the State to provide medical rehabilitation services....

The following is from the Social Security Act, SSA 1945 definitions.

    (4) HOME HEALTH SERVICES.—

        (A) IN GENERAL.—The term "health home services" means comprehensive and timely high-quality services described in subparagraph (B) that are provided by a designated provider, a team of health care professionals operating with such a provider, or a health team.

(B) SERVICES DESCRIBED. —The services described in this subparagraph are—

(i) comprehensive care management;

(ii) care coordination and health promotion;

(iii) comprehensive transitional care, including appropriate follow-up, from inpatient to other settings;

(iv) patient and family support (including authorized representatives);

(v) referral to community and social support services, if relevant; and

(vi) use of health information technology to link services, as feasible and appropriate.

(5) Designated provider.—The term "designated provider" means a physician, clinical practice or clinical group practice, rural clinic, community health center, community mental health center, home health agency, or any other entity or provider (including pediatricians, gynecologists, and obstetricians) that is determined by the State and approved by the Secretary to be qualified to be a health home for eligible individuals with chronic conditions on the basis of documentation evidencing that the physician, practice, or clinic—

(A) has the systems and infrastructure in place to provide health home services; and

(B) satisfies the qualification standards established by the Secretary under subsection (b).

(6) Team of health care professionals.—The term "team of health care professionals" means a team of health professionals (as described in the State plan amendment) that may—

(A) include physicians and other professionals, such as a nurse care coordinator, nutritionist, social worker, behavioral health professional, or any professionals deemed appropriate by the State; and

(B) be free standing, virtual, or based at a hospital, community health center, community mental health center, rural clinic, clinical practice or clinical group practice, academic health center, or any entity deemed appropriate by the State and approved by the Secretary.

If you have additional questions, please contact me at 465-1630.

Sincerely,

Sylvan Robb
Assistant Commissioner

cc: Kelly Cunningham, Fiscal Analyst, Legislative Finance
    Akis Gialopsos, Legislative Director, Office of the Governor
    Josephine Stern, Office of Management and Budget
    Adam Crum, Commissioner
    Anne Zink, Chief Medical Officer
    Albert Wall, Deputy Commissioner
    Clinton Lasley, Deputy Commissioner

Scott York, Director of Alaska Psychiatric Institute
Heidi Hamilton, Director of Alaska Pioneer Homes
Gennifer Moreau-Johnson, Director of Division of Behavioral Health
Kim Guay, Director of Office of Children's Services
Renee Gayhart, Director of Division of Health Care Services
Tracy Dompeling, Director of Division of Juvenile Justice
Shawnda O'Brien, Director of Division of Public Assistance
Heidi Hedberg, Director of Division of Public Health
John Lee, Director of Division of Senior and Disabilities Services
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February 4, 2022

The Honorable Andy Josephson
Alaska State Legislature
State Capitol Room 106
Juneau, AK 99801

Dear Representative Josephson:

The Department of Health and Social Services received a request for more information on the Compact from the House Health and Social Services Finance Subcommittee Office of Children's Services 1-25-2022 presentation:

Office of Children's Services provided by tribal compact. Please provide a basic definition the categories of services being provided by tribes in FY2021 vs FY2022 vs FY2023.

Below, you will find the services negotiated between Alaska Tribal Child Welfare Compact Co-Signors and the Office of Children's Services. Each year lists the services that have been agreed to and provided by Tribal partners to their Tribal members. A brief definition of each service is provided below.

Services Provided by Co-Signors by Year	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Initial Diligent Relative and Ongoing Placement Searches	★	★	★	★	★	★
Licensing Assist Services			★	★	★	★
Safety Evaluation of Relative Homes			★	★	★	★
Family Contact Services			★	★	★	★
Primary Prevention					★	★
Secondary Prevention						★

Description of Services

<u>Initial Diligent Relative and Ongoing Placement Searches</u> – co-signors conduct familial searches for American Indian/Alaska Native child's extended family members by contacting and consulting with extended family members to provide family structure, support, and identify preference placements that are in the least restrictive setting for the American Indian/Alaska Native child and in proximity to the child's parents.

<u>Licensing Assist Services</u> – refers to assisting prospective foster parents with completing the State application and licensure process in compliance with AS 47.32 and any regulations adopted thereunder. Such services may include assistance with fingerprinting and background checks, variance applications, applications for licenses (provisional or biennial), license renewals, and relocations.

<u>Safety Evaluation of Relative Homes</u> – evaluation of relatives for placement and potential licensure.

<u>Family Contact Services</u> – refers to the scheduling, organizing, logistical coordination, supervision of family contacts, updating family contact plans, and documenting family contacts in the Online Resource for the Children of Alaska (ORCA).

<u>Primary Prevention</u> – refers to cultural services and activities directed to the public for education, family support, and community wellness. Any program or support service designed for the purpose of preventing child maltreatment before it occurs.

<u>Secondary Prevention</u> – refers to cultural services and activities offered to children, youth, and families that have one or more moderate to high-risk factors associated with maltreatment. The goal being to build protective factors, mitigate risk factors, and prevent maltreatment eliminating the need for child welfare agency intervention.

If you have additional questions, please contact me at 465-1630.

Sincerely,

Sylvan Robb
Assistant Commissioner

cc: Kelly Cunningham, Fiscal Analyst, Legislative Finance
    Akis Gialopsos, Legislative Director, Office of the Governor
    Josephine Stern, Office of Management and Budget
    Adam Crum, Commissioner
    Anne Zink, Chief Medical Officer
    Albert Wall, Deputy Commissioner

Clinton Lasley, Deputy Commissioner
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Marian Sweet, Deputy Director of Finance and Management Services
Janelle Earls, Budget Manager
Matt Davidson, Legislative Liaison

Log 9168/2022

February 4, 2022

The Honorable Andy Josephson
Alaska State Legislature
State Capitol Room 106
Juneau, AK 99801

Dear Representative Josephson:

The Department of Health and Social Services received the following inquiry from the House Health and Social Services Finance Subcommittee:

Disability Law Settlement – please send a brief explanation of the lawsuit and the result/impact of the settlement on department operations and budget. The purpose of this request is to help members understand the context of the FY23 budget increments.

Overview of Case

The Disability Law Center (DLC) and the Public Defender Agency sued DHSS and DOC in the fall of 2018 about weeks-long waitlists to get into API, particularly because some were waiting in DOC facilities.

The Public Defenders' (PDs) sought writs of habeas corpus in particular cases.

The DLC sought injunctive relief seeking a ruling that precludes DHSS or Department of Corrections from holding anyone in a correctional facility who is subject to a Title 47 evaluation order and for an order requiring a timely evaluation of people who are not in a designated evolution facility.

These two cases were consolidated and a multi-day evidentiary hearing took place over the summer of 2019. The court issued a 61-page order on October 21, 2019. On this order, the court

1. Declined this habeas corpus relief because the only relief in such a case is release from custody and what the PDs were seeking was a more global resolution. While the court declined to rule on this issue, it noted that the relief may still be under a different theory and different case.

2. The court did grant the injunction requested by the DLC holding that the state was not complying with its obligations under *Gabriel C* that person be transported to the nearest evaluation facility "without delay." This injunction applies to persons held at referring hospitals as well as correctional facilities or jails.

In granting this relief, the court ordered DHSS to create an improvement plan stating that the plan could not be limited to increasing bed capacity at Alaska Psychiatric Institute (API) or other Designated Evaluation and Stabilization/Designated Evaluation and Treatment facilities (DES/DET). The court identified seven minimum criteria that needed to be addressed. With that in mind, the state issued its Plan on January 21, 2020. The parties then spent several months in settlement discussions and entered into a final settlement on September 3, 2020 that included those criteria ordered by Judge Morse. DHSS has continued to issue 90-day reports to the Court and DLC with updates addressing the status of action items required by the judgment, the date of completion of items, progress on unfinished items, and the anticipated completion date of unfinished actions.

Attachments:

1) Overview of funding related to the settlement found in FY 23 Proposed Budget
2) Final Settlement of Case No. 3AN-18-9814 CI

If you have additional questions, please contact me at 465-1630.

Sincerely,

Sylvan Robb
Assistant Commissioner

cc: Kelly Cunningham, Fiscal Analyst, Legislative Finance
    Akis Gialopsos, Legislative Director, Office of the Governor
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February 6, 2022

The Honorable Andy Josephson
Alaska State Legislature
State Capitol Room 106
Juneau, AK 99801

Dear Representative Josephson:

The Department of Health and Social Services received the following questions from the House Health and Social Services Finance Subcommittee Division of Juvenile Justice and Office of Children's Services 1-25-2022 presentations:

Division of Juvenile Justice Presentation (DJJ):

Representative Spohnholz: Exit interview questions, what do employees report? Will there be a report that deep dives into reasons people leave? What is the timeframe for producing this report?
The division is gathering all exit interviews received in the last 2.5 years and will produce a report on recruitment and retention to this committee by February 15.

Representative Josephson: Number of positions currently filled?
363 out of 428 positions were filled as of 1/16/2022: 84.8% filled, 15.2% vacant

Representative Josephson: FY2022 vetoes: What are the outcomes? Are needs being met?

- Step-up Program?
  With the reduction of the three FTE DJJ positions that supported the Step-Up program during the school year, the program decided to hire security staff to supplement the loss of the DJJ staff support. Anchorage School District (ASD) still operates the Step-Up program, in the same building that is leased with the State through May 2024, with lease costs paid at 50% by both entities. For the 21-22 school year, two FTE security positions were added to the program. The funding for the 21-22 school year was from an existing grant which was modified to use it for funding the two positions. This is the last year for the grant so the ASD will need to find funding to continue to support these two security positions.

- How is Dillingham being served?
  The FTE position reduction from the Dillingham office was a Social Services Associate position which provided primarily administrative support to the Dillingham Probation office. There are two

Juvenile Probation Officers providing probation services in the office. Due to the low number of referrals received by Dillingham Probation, most administrative functions are completed by the Probation Officers. If assistance is needed due to workload, additional Social Services Associates within the Southcentral Regional office will provide assistance.

- Program Coordinator in Fairbanks?
  The Program Coordinator II in Fairbanks was a rural specialist for the division who assisted in identifying cultural programming and activities for the youth at the Fairbanks Youth Facility and community connections with tribal partnerships throughout the Northern Region. While this had been a key position in the division for several years to assist in tribal diversion development, probation staff throughout the region are able to effectively collaborate with tribes and tribal organizations to develop tribal diversion alternatives and coordinate cultural programming for secure custody youth. While this position was beneficial when the division first began efforts to improve tribal engagement and collaborations, our agency has greatly benefited from more staff developing tribal relationships throughout Alaska.

- Youth Court decrement?
  The decrement in the funding for Youth Courts did not have direct impact as most of the Youth Courts had not fully used their annual awards. Over the past five years, many had seen a consistent decline in referrals for a variety of factors, with some courts receiving as little as 1-3 referrals in a program year. In FY2022, the division moved to a new grant formula, which impacted the funding received by each location. Some Youth Courts received an increase from their prior funding years with others receiving a reduction. The new formula includes a base award amount determined by a community population and additional funding based on a five-year average of referrals. Below was the determination for FY2022 funding:

Population	Base Award Amount
10,000	$20,000
20,000	$30,000
30,000	$40,000
40,000+	$50,000

Youth Court	Population	Average Referrals	Base Award	Referral Funding	FY22 Award	FY21 Award
Anchorage Youth Court	290,000	63	$50,000	$25,200	$75,200	$56,850
Mat-Su/City of Wasilla	110,000	52	$50,000	$20,000	$70,000	$52,700
Juneau Youth Court	33,000	11	$40,000	$4,400	$44,400	$43,700
Kenai Youth Court	58,000	21	$50,000	$8,400	$58,400	$52,700
Ketchikan Youth Court	8,300	15	$30,000*	$6,000	$36,000	$52,100
Kodiak Teen Court	6,000	6	$30,000*	$2,400	$32,400	$33,300
Nome Youth Court	3,900	7	$30,000*	$2,800	$32,800	$27,600
North Star Youth Court*	94,000	22	$50,000	$8,800	$58,800	$53,500
Valdez Youth Court	3,900	5	$30,000*	$1,500	$31,500	$23,400

*North Star Youth Court ceased operations effective 6/30/21. With the FY2022 award of $58,800 no longer needed by this court, the division redistributed those funds for a one time increase to the base award amount for populations at or below 10,000 (an increase of $20,000 to $30,000) which would

allow for those youth courts receiving a decrement to their funding to have an additional year to review their budget and make necessary adjustments.

The division has reached out to Youth Court Directors to provide input on funding changes for their programs and outcomes impacted by funding changes. The division have asked for information be returned to the division by February 10, 2022.

Representative Zulkosky: Challenges of recruitment and retention. Are they front-line or administrative? What are the positions that are difficult to fill, what are the responsibilities of those positions, what are the pay ranges?
DJJ is experiencing difficulties in recruitment and retention across all job classes, but most notably with our Juvenile Justice Officer front-line positions. The Juvenile Justice Officers (JJO) 1, 2, and 3 earn a base salary of $40,705.60, $45,947.20, and $52,436.80 respectively (beginning pay in Anchorage.) These positions provide direct safety and security, as well as rehabilitative and therapeutic interventions, for youth in the secure custody of the Department of Health and Social Services. Recently the division has seen a decrease in the applicants for JJO positions in many locations and staff leaving for direct care positions that present an opportunity for better wages and standard working hours instead of shift work required in 24/7 facilities. The division will produce a more detailed report on recruitment and retention issues to this committee by February 15, 2022.

Representative McCarty: TechCare EHR - will that increase efficiency, eliminate positions?
The TechCare system will improve efficiencies for DJJ staff who are required to document medical services and medication administration provided in a DJJ facility. The efficiencies will not eliminate positions but rather substantially improve the ability for staff to enter the data into an EHR system designed to meet the unique needs of a correctional environment, allowing them to spend more time providing direct care and less time entering data.

Representative McCarty: Vant4ge - Is there coordination between Department of Correction and DJJ on the assessments to help guide services between systems?
Vant4ge provided a comprehensive evaluation of the Division of Juvenile Justice screening and assessment processes, identified the most effective and efficient tools and/or protocols for the division to better assess treatment and placement needs, and provided recommendations for implementation and quality assurance processes to ensure efficient and effective use of all tools. This was not a coordination between the division and Department of Corrections.

Representative McCarty: Is neurofeedback available in community for continuity of care for youth released?
According to the division's Clinician Director, there are outpatient providers in Anchorage, Fairbanks, and Juneau who provide neurofeedback intervention. The division have had youth who requested to continue receiving neurofeedback upon return to the community post-release. The DJJ clinician working with the youth assisted them in finding providers.

April 2021, the Advocacy Project, a non-profit agency that advocates for neurofeedback and provides assistance, presented to a group of community providers in Kenai about neurofeedback and how their agency rents out neurofeedback equipment for a monthly fee versus having to purchase the system in full.

Representative Prax: Would youth be helped if there was flexibility to stay in youth facilities longer?
By statutory authority, a youth can be supervised by or placed in the custody of the Division of Juvenile Justice for up to two years or until their 19th birthday. On limited and infrequent occasions, parties may agree for this timeframe to extend until an individual's 20th birthday. This is usually for individuals under the jurisdiction of the division who have committed serious offenses and can benefit from this extended period of time under supervision or custody for in-depth therapeutic programming.

In reference to auto waiver youth being held by the division for the Department of Corrections (DOC), these youth are charged as adults and therefore to comply with federal guidelines they are transferred to a DOC facility when they reach the age of eighteen. Because these youth are not under the jurisdiction of the division, the extension of time in a DJJ facility does not apply.

Office of Children's Services (OCS) Presentation:

Representative Zulkosky: How does OCS determine how much goes into each Tribal agreement?
The amount of funding per Co-Signer is negotiated between the State and the collective group of Co-Signers each year in official, facilitated negotiations.

FY2018 funding was based on their reported annual FTE cost for six months, plus a one-time start up allocation.

FY2019 funding was based on their reported annual FTE cost for 12 months. The FY2018 FTE cost was used as the methodology for FY2019 individual Co-Signer allocations.

FY2020 funding utilized a methodology proposed by the Co-Signers that included individual Title IV-B populations with a per child multiplier, funding for each Scope of Work selected by the Co-signer (up to 5 available), and base funding.

FY2021 funding used similar methodology as FY2020.

FY2022 funding used individual Co-Signer Title IVB-I populations and funding per selected Scope of Work.

FY2023 funding provides for a flat $84.3 per Co-Signer for primary prevention, plus various amounts for Scopes of Work derived from a Co-Signer counter proposal, and funding for secondary prevention based off a three-year average of Protective Services Reports.
Since the Compact was signed in 2017, there has been no additional dedicated State appropriation. The State provided a cap per year based on what the Office of Children's Services was able to carve out of its budget for the Compact.

Representative Zulkosky: What are the resources set aside by OCS to ensure funding the compact?

The department has dedicated two full time positions to the Compact. Other individuals participate in the Compact part time as part of their regular duties. A Tribal Compact unit of staff fully available to train, refer, monitor, and report is being developed but has not yet been finalized.

Job Classification	FTE Amount	Duties Toward Compact	Cost*
Social Services Program Officer	1.0	Statewide management, coordination, and program direction for policy, procedure, and implementation.	$137.2
Social Services Associate	1.0	Prepares and sends service referrals to Co-Signers according to selected Scopes of Work and service areas	$100.3
Research Analyst 3	0.45	Develop reports for each Scope, responds to data requests by Co-Signers for negotiations, baseline, or referrals. Complex programing required.	$56.6
Protective Services Specialist 3	0.25	Sending Referrals - Licensing Assist, Continuous Quality Improvement	$37.8
Protective Services Specialist 3	0.35	Sending Referrals - Diligent Search, Continuous Quality Improvement	$42.6
Protective Services Specialist 3	0.25	Sending Referrals - Diligent Search, Continuous Quality Improvement	$37.7
Program Coordinator 2	0.15	Subject matter expert, assist with the development of referral process and data tracking system, technical assistance, help address internal barrier to referral process, develop and provide training to OCS/Co-Signer staff, attend negotiations, ongoing review of data and quality assurance.	$23.2
Social Services Program Officer	0.15		$26.5
Excludes time spent by the Deputy Commissioner, Director, Deputy Director, Administrative Operations Manager, Social Services Program Officer preparing for, and participating in negotiation meetings.			

*Dollars in thousands.

Training and technical assistance (room rental, facilitation, ORCA programing changes, etc.) are provided to Co-Signers by the ORCA Help Desk and the Compact Social Service Program Officer at Co-Signer request and as needed.

Representative Zulkosky: Data tracking resources?

ORCA reports have been developed including Tribal Initial Assessments, Tribal Protective Services Reports, Tribal Children in Custody, Diligent Search, Family Contact, Safety Evaluation, Licensing Assistance, and a Referral Summary report for all current scopes of work.

Representative McCarty: Why are staff leaving in the first year?

Primary reasons for leaving cited in exit surveys:

1) insufficient pay
2) unmanageable workload
3) employee wellness concerns such as safety and stress
4) limited promotional opportunities

Representative Kurka: What is the turnover rate of non-case carrying staff in 2019 vs 2021?
The turnover rate for non-case carrying staff was 34.2% in CY2019 and 35.0% in CY2021.

If you have additional questions, please contact me at 465-1630.

Sincerely,

Sylvan Robb
Assistant Commissioner

cc: Kelly Cunningham, Fiscal Analyst, Legislative Finance
    Akis Gialopsos, Legislative Director, Office of the Governor
    Josephine Stern, Office of Management and Budget
    Adam Crum, Commissioner
    Anne Zink, Chief Medical Officer
    Albert Wall, Deputy Commissioner
    Clinton Lasley, Deputy Commissioner
    Kim Guay, Director of Office of Children's Services
    Tracy Dompeling, Director of Division of Juvenile Justice
    Marian Sweet, Deputy Director of Finance and Management Services
    Janelle Earls, Budget Manager
    Matt Davidson, Legislative Liaison

THE STATE
of ALASKA
GOVERNOR MIKE DUNLEAVY

February 2, 2022

The Honorable Andy Josephson
House Finance Subcommittee Chair
Alaska State Legislature
State Capitol Room 504
Juneau, AK 99801

Dear Representative Josephson:

The Department of Health and Social Services received the following question from the House Health and Social Services Finance Subcommittee, Alaska Pioneer Home presentation on January 27, 2022.

What is the additional budget reduction from FY2022 to FY2023?

The additional reduction is related to a true-up of the change in Public Employees Retirement System employer contribution (SB55), the COVID-19 funding not being in FY2023, and an offset by the federal increment for increased support from the Veteran's Administration.

If you have additional questions, please contact me at 465-1630.

Sincerely,

Sylvan Robb
Assistant Commissioner

cc: Kelly Cunningham, Fiscal Analyst, Legislative Finance
Vasilios Gialopsos, Legislative Director, Office of the Governor
Josephine Stern, Office of Management and Budget
Adam Crum, Commissioner
Anne Zink, Chief Medical Officer
Albert Wall, Deputy Commissioner
Clinton Lasley, Deputy Commissioner

Heidi Hamilton, Director of Alaska Pioneer Homes
Marian Sweet, Deputy Director of Finance and Management Services
Janelle Earls, Budget Manager
Matt Davidson, Legislative Liaison

THE STATE
of ALASKA
GOVERNOR MIKE DUNLEAVY

Department of
Health and Social Services

FINANCE AND MANAGEMENT SERVICES
Juneau Office

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February 3, 2022

The Honorable Cathy Tilton
Alaska State Legislature
State Capitol Room 404
Juneau, AK 99801

Dear Representative Tilton:

The Department of Health and Social Services received the following questions via email from your office regarding the Alaska Pioneer Homes and Alaska Psychiatric Institute overview on January 27, 2022.

➢ *Why were both agencies using FY2022 management plan, which included Covid funds, instead of Adjusted Base, which excluded OTI Covid funds?*

The department has historically compared the Governor's budget request to the current Management Plan.

➢ *Is Alaska Pioneer Homes charging resident for the cable and Wi-Fi?*

Prior to December 2021, residents were responsible for paying for GCI cable. Since GCI is no longer offering cable, Alaska Pioneer Homes purchased a cable service and Wi-Fi and are now providing both at no cost to the residents.

➢ *Who is funding SAEEI, the apprentice program? Feds / State / Other*

The SAEEI (State Apprenticeship, Expansion, Equity, and Innovation Project) is an RSA the Alaska Pioneer Homes has with the Department of Labor; the Department of Labor receive funding from US Department of Labor. The goals of SAEEI are to expand apprenticeship support, modernization, and diversification, increasing registered apprenticeship programs, and developing recruitment strategies.

➢ *What is the cost of the risk assessment tool for Alaska Psychiatric Institute?*

Alaska Psychiatric Institute signed a contract for five years of service: 10/12/2021 – 10/11/2026:

First year expense: $24,000 (this includes the $5,800 annual recurring cost)
Annual recurring cost: $5,800

If you have additional questions, please contact me at 465-1630.

Sincerely,

Sylvan Robb
Assistant Commissioner

cc: Adam Crum, Commissioner
    Anne Zink, Chief Medical Officer
    Albert Wall, Deputy Commissioner
    Clinton Lasley, Deputy Commissioner
    Heidi Hamilton, Director of Alaska Pioneer Homes
    Scott York, Director of Alaska Psychiatric Institute
    Marian Sweet, Deputy Director of Finance and Management Services
    Janelle Earls, Budget Manager
    Matt Davidson, Legislative Liaison

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February 3, 2022

The Honorable Andy Josephson
House Finance Subcommittee Chair
Alaska State Legislature
State Capitol Room 504
Juneau, AK 99801

Dear Representative Josephson:

The Division of Behavioral Health (DBH) would like to provide you with a Treatment and Recovery Grants and Medicaid Crosswalk. We are providing this crosswalk to give you the most comprehensive and up to date information that the division has available regarding agencies that have received grants and billed Medicaid from FY17-FY21.

Please note that the Treatment and Recovery amounts categorized as "Grants" are the grant amounts awarded by the division and do not necessarily represent the grant amount expended by the agency. In addition, the Medicaid amounts listed for each agency represent a combination of Medicaid State Plan Services and 1115 Behavioral Health Medicaid Waiver claim expenditures. Per Medicaid rules, there is a one-year timely filing limit for claims. This means that providers have up to one year to submit a claim based on the date of service.

Sincerely,

Sylvan Robb
Assistant Commissioner

[Treatment and Recovery Medicaid and Grants Crosswalk is attached in addition to this memo.]

Cc: Kelly Cunningham, Fiscal Analyst, Legislative Finance
       Vasilios Gialopsos, Legislative Director, Office of the Governor
       Josephine Stern, Office of Management and Budget
       Adam Crum, Commissioner
       Anne Zink, Chief Medical Officer

THE STATE
of **ALASKA**
GOVERNOR MIKE DUNLEAVY

**Department of
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FINANCE AND MANAGEMENT SERVICES
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February 11, 2022

The Honorable Andy Josephson
House Finance Subcommittee Chair
Alaska State Legislature
State Capitol Room 504
Juneau, AK 99801

Dear Representative Josephson:

The Department of Health and Social Services received the following questions from the House Health and Social Services Finance Subcommittee relating to the budget presentations from the Division of Public Health and Division of Behavioral Health on February 3, 2022.

Representative Snyder: Please provide more information on the new positions that were created for Public Health and what the incentives offered are. Where would potential applicants see that information?

Program Coordinator 2 (06-N22043, Public Health Workforce Coordinator)

The Workforce Coordinator in the Division of Public Health Director's Office focuses on planning and implementation of projects and grants to enhance and support public health, health care, and behavioral health workforce statewide. Primary responsibilities will include: identify, develop, establish and meet workforce goals and objectives; establish and maintain partnerships with participating agencies and the public; leverage new and existing funding sources; track and review relevant legislation; manage projects necessary for plan implementation, including procurement of grants and contracts necessary to provide services; coordinate workforce development efforts across the Division of Public Health; and monitor grant expenditures and revenues.

This position will report to funders, leadership, staff, and partners; supervise and direct activities of staff implementing workforce projects; and other duties as assigned. The posting may be viewed at this link.

https://www.governmentjobs.com/careers/alaska/jobs/3383709/program-coordinator-2-pcn-06-n22043-public-health-workforce-coordinator?page=27&pagetype=jobOpportunitiesJobs

Program Coordinator 1 (06-N22044, Public Health Workforce Coordinator)

The Workforce Coordinator in the Division of Public Health Director's Office focuses on implementation of projects to enhance and support public health, health care, and behavioral health workforce statewide. Primary responsibilities will include: support of planning and implementation to support and enhance public health, health care, and behavioral health workforce statewide; support development of program services, including managing projects to implement workforce goals and objectives, including procurement of grants and contracts necessary to provide services and programs; monitor and track program expenditures and revenues; recommend budget and program revisions; prepare reports for funders, leadership, partners, and staff; and other duties as assigned. The posting may be viewed at this link.

https://www.governmentjobs.com/careers/alaska/jobs/3395820/program-coordinator-1-pcn-06-n22044-public-health-workforce-coordinator?department[0]=Corrections&department[1]=Health%20%26%20Social%20Services&sort=PositionTitle%7CAscending&page=10&pagetype=jobOpportunitiesJobs

Program Coordinator 2 (06-N22071)

This position will be responsible for managing projects necessary to implement workforce goals and objectives, including procuring and managing grants and contracts to provide services to enhance public health workforce in the Division of Public Health and public health/healthcare/behavioral health workforce statewide. The position will coordinate with Alaska's SHARP Program to enhance outreach and utilization of health care workforce incentive programs. The posting may be viewed at this link.

https://www.governmentjobs.com/careers/alaska/jobs/3411629/program-coordinator-2-pcn-06n22071?department[0]=Health%20%26%20Social%20Services&sort=PositionTitle%7CAscending&page=7&pagetype=jobOpportunitiesJobs

Communicating Incentives

Eligible positions for SHARP loan repayment will be included in the job announcements. The Division of Public Health uses SHARP loan repayment incentive as a recruitment tool for rural communities.

The Division of Personnel and Labor Relations (DOPLR) is working on how to more prominently post some of the recruitment incentives offered for state employees on WorkPlace Alaska. The general information about some of the incentives includes telework options, SHARP loan repayment options for applicable positions, paying for some moving expenses, and advanced step placement, if applicable. The Division of Personnel and Labor Relations can provide further updates.

Representative McCarty: With regards to antigen testing, is testing also provided that can determine if a person has antibodies? Or are the tests provided only for antigens?

Currently, none of the available antibody tests can determine one's protection or lack thereof from infection or reinfection. Therefore, an antibody test is not a reliable indicator or a resource the Division of Public Health currently provides to the public.

More information and the current guidance from the Centers for Disease Control and Prevention can be found here:
https://www.cdc.gov/coronavirus/2019-ncov/your-health/about-covid-19/antibodies.html

Alaskans interested in obtaining antibody testing should contact their health care provider for more information.

Representative Fields: If the daily need for psychiatric emergency care exceeds API's 80 beds, how is that need being met?

Additional beds are available at Designated Evaluation and Treatment (DET) hospitals within the state.
- 20 at Fairbanks Memorial Hospital
- 12 at Bartlett Regional Hospital
- 16 at Mat-Su Regional Medical Center

If you have additional questions, please contact me at 465-1630.

Sincerely,

Sylvan Robb
Assistant Commissioner

cc: Kelly Cunningham, Fiscal Analyst, Legislative Finance
    Akis Gialopsos, Legislative Director, Office of the Governor
    Josephine Stern, Office of Management and Budget
    Adam Crum, Commissioner
    Anne Zink, Chief Medical Officer
    Albert Wall, Deputy Commissioner
    Clinton Lasley, Deputy Commissioner
    Gennifer Moreau-Johnson, Director of Division of Behavioral Health
    Heidi Hedberg, Director of Division of Public Health
    Marian Sweet, Deputy Director of Finance and Management Services
    Janelle Earls, Budget Manager
    Matt Davidson, Legislative Liaison

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Department of
Health and Social Services

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THE STATE
of ALASKA
GOVERNOR MIKE DUNLEAVY

February 21, 2022

The Honorable Andy Josephson
House Finance Subcommittee Chair
Alaska State Legislature
State Capitol Room 504
Juneau, AK 99801

Dear Representative Josephson:

The Department of Health and Social Services received the following questions from the House
Health and Social Services Finance Subcommittee regarding recruitment and retention efforts.

Could we get the checkbox report pulled?

Please see Attachment A "Personal Services Filled vs Vacant FY2022 Management Plan."

***Could we also get a summary of the number of positions open, number of long-term vacancies
(positions vacant for 6 months or longer), and their ranges/pay?***

Please see Attachment B "1-15-2022 DOH and DFCS Personal Services Vacant PCNs" for the
number of positions open and Attachment C "1-15-2021 to 1-15-2022 DOH and DFCS Personal
Services Vacant PCNs" for long-term vacancies. Both reports have details on ranges/pay.

What vacancy rate does the department budget for?

The vacancy rate varies by budget component. The vacancy factor guidelines provided by the
Office of Management and Budget are as follows:

Number of Full-Time Positions	Maximum Vacancy Factor
10 or less	3%
11 to 20	4%
21 to 30	5%
31 to 50	6%
51 plus	7%

What has the department's vacancy rate been over the last few years?

	Fiscal Year Total
FY2019 Position Vacancy Rates	14.9%
FY2020 Position Vacancy Rates	17.1%
FY2021 Position Vacancy Rates	14.8%
FY2022 Position Vacancy Rates	14.8%

*FY2022 data is through January 2022

Has there been any sort of survey on satisfaction or dissatisfaction with staff's jobs to find out why those who are staying stay and why those who are leaving leave?

Exit surveys have been conducted in some divisions in Department of Health and Social Services. Participation in exit surveys is voluntary. Common reasons for staff leaving includes:
- Excessive workload
- Inadequate salary
- Promotion or other job opportunities (furthering education)
- Stress/burnout or other health issues
- Relocation
- Lack of flexibility in work schedule
- Lack of supervisory, community, and organizational support

Employees who have stayed with the Department of Health and Social Services report staying for the following reasons:
- Supervisory and organizational support
- Vested in retirement system
- Strong alignment with division mission
- Promotion into higher position within the department
- Job satisfaction

How have vacancies impacted department staff's workload, burnout, and delivery of services?

- Vacancies slow down processes as workload must be picked up by other staff
- Responses to data request from legislature and community partners are delayed
- Negatively impact the efficiency of divisions to respond to grantees and contractors
- Delayed payments to vendors and other agencies
- Increased workload causes burnouts and exhaustion for remaining staff
- Staff are asked to work voluntary overtime or mandatory overtime to ensure coverage in facilities
- Vacancies in direct care positions create concerns for safety and security

What work has been done to improve recruitment?

- Salary studies
- Improved recruitment awareness around communities (flyers, banners, recruitment posting, post cards, job fairs)
- Offering flexible work schedules when possible

- Reclassification of positions to flex positions to allow more streamlined promotion opportunities
- Updated position description and minimum qualifications
- Internal and external presentations to provide recruitment information
- Sign on bonus, employee referral program, and SHARP loan repayment program to providers

What work has been done to improve retention?

- Internal support by management
- Class studies to assess appropriateness of pay
- Created a ladder of promotion
- Flexible work schedules and telework agreements when possible
- Leveraging SHARP loan repayment program for health care and public health staff
- Developing a statewide professional collaboration with other agencies (University of Alaska, Alaska State Hospital and Nursing Home Association, and others)
- Explored the use of Letters of Agreement
- Mentoring and professional training
- Providing continuing education reimbursement as it pertains to position

What's harder? Recruitment or retention? Why?

Recruitment is more difficult than retention. Recently the department is experiencing smaller applicant pools.

What are the reasons for those leaving? How is it distributed, i.e., promotion, retirement, termination, etc.?

The reason for those leaving is largely for promotions or other job opportunities in the private sector offering higher salaries, however a small percentage of people leaving is due to retirement.

If you have additional questions, please contact me at 907-465-1630.

Sincerely,

Sylvan Robb
Assistant Commissioner

cc: Kelly Cunningham, Fiscal Analyst, Legislative Finance
    Akis Gialopsos, Legislative Director, Office of the Governor
    Josephine Stern, Office of Management and Budget
    Adam Crum, Commissioner
    Anne Zink, Chief Medical Officer
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Clinton Lasley, Deputy Commissioner
Scott York, Director of Alaska Psychiatric Institute
Heidi Hamilton, Director of Alaska Pioneer Homes
Gennifer Moreau-Johnson, Director of Division of Behavioral Health
Kim Guay, Director of Office of Children's Services
Renee Gayhart, Director of Division of Health Care Services
Tracy Dompeling, Director of Division of Juvenile Justice
Shawnda O'Brien, Director of Division of Public Assistance
Heidi Hedberg, Director of Division of Public Health
John Lee, Director of Division of Senior and Disabilities Services
Marian Sweet, Deputy Director of Finance and Management Services
Janelle Earls, Budget Manager
Matt Davidson, Legislative Liaison

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Pioneer Homes (503)

Component: Alaska Pioneer Homes Management (2731)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$1,563,345	$0	Change
Minus budgeted vacancy rate**:	($69,345) 4.4%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$1,494,000	$0	($1,494,000)

FY2022 Management Plan

	Budgeted	Deleted
FT:	12	0
PT:	0	0
NP:	0	0

On average, this component must maintain 6.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-7005	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	231,113		Division Director - Px	100.0%
02-7006	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	80,349		Senior Services Technician	100.0%
02-7011	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	93,624		Administrative Assistant 3	100.0%
02-7014	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,674		Accounting Technician 2	100.0%
02-7018	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,102		Accounting Technician 3	100.0%
02-7020	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	179,277		Admn OPS Mgr 2	100.0%
02-7023	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	127,242		Accounting Technician 3	100.0%
02-7024	FT	✔✔✔✔☐✔✔✔✔✔✔✔	11	12.0	104,327		Accounting Technician 1	100.0%
02-7406	FT	✔☐☐☐✔✔✔✔✔✔✔✔	8	12.0	80,535		Administrative Assistant 1	100.0%
02-7807	FT	☐☐✔✔✔✔✔✔✔✔✔✔	10	12.0	171,475		Phy Asst/Aprn 2	100.0%
06-0664	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	154,765		Administrative Officer 1	100.0%
06-6193	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	125,862		Ss Prog Coord	100.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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

Health

Scenario:	FY2022 Management Plan (18175)	
RDU Name:	Alaska Pioneer Homes (503)	
Component:	Pioneer Homes (2671)	

	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)*:	$47,398,968	$0	
Minus budgeted vacancy rate**:	($2,124,668) 4.5%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$45,274,300	$0($45,274,300)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	409	0
PT:	15	0
NP:	26	0

On average, this component must maintain 219.9 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-7007	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	181,987		Pioneers Home Administrator	7.0%
02-7016	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	79,274		Assisted Living Aide	9.7%
02-7100	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	169,305		Pioneers Home Administrator	9.7%
02-7101	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	121,228		Administrative Assistant 3	9.7%
02-7102	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	117,789		Supply Technician 2	9.7%
02-7104	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	116,363		Maint Gen Fman	9.7%
02-7105	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	119,917		Certified Nurse Aide 2	9.7%
02-7106	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	151,468		Nurse 2	9.7%
02-7108	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,481		Recreation Therapist 1	9.7%
02-7109	FT	✔✔✔✔✔✔☐☐☐☐☐✔	6	12.0	82,666		Certified Nurse Aide 1	9.7%
02-7110	FT	☐☐☐☐☐✔✔✔✔✔✔✔	6	12.0	184,993		Nurse 3	7.6%
02-7111	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	193,720		Nurse 3	9.7%
02-7112	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	149,620		Nurse 2	9.7%
02-7114	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	224,525		Nurse 2	9.7%
02-7117	FT	☐☐☐☐✔✔✔✔✔✔✔✔	8	12.0	139,390		Nurse 1	9.7%
02-7118	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	200,685		Nurse 2	9.7%
02-7119	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	85,783		Certified Nurse Aide 1	9.7%
02-7120	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	113,671		Certified Nurse Aide 1	9.7%
02-7121	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	85,757		Certified Nurse Aide 2	7.0%
02-7122	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,440		Certified Nurse Aide 1	9.7%
02-7124	FT	✔✔✔✔✔☐☐✔✔✔✔✔	10	12.0	84,484		Certified Nurse Aide 1	9.7%
02-7125	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,562		Certified Nurse Aide 1	9.7%
02-7126	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	84,213		Certified Nurse Aide 1	9.7%
02-7127	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	86,135		Certified Nurse Aide 1	9.7%
02-7128	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,842		Certified Nurse Aide 1	9.7%
02-7129	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	85,365		Certified Nurse Aide 1	9.7%
02-7130	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,109		Certified Nurse Aide 1	9.7%
02-7131	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,643		Certified Nurse Aide 1	9.7%
02-7132	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	101,520		Certified Nurse Aide 1	9.7%
02-7133	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,979		Certified Nurse Aide 1	9.7%

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^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.

Scenario: FY2022 Management Plan (18175)
RDU Name: Alaska Pioneer Homes (503)
Component: Pioneer Homes (2671)

	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)*:	$47,398,968	$0	
Minus budgeted vacancy rate**:	($2,124,668) 4.5%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$45,274,300	$0($45,274,300)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	409	0
PT:	15	0
NP:	26	0

On average, this component must maintain 219.9 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-7134	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,509		Certified Nurse Aide 1	9.7%
02-7135	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,072		Certified Nurse Aide 1	9.7%
02-7136	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,469		Certified Nurse Aide 1	9.7%
02-7137	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,159		Certified Nurse Aide 2	9.7%
02-7138	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,344		Certified Nurse Aide 1	9.7%
02-7139	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	84,328		Certified Nurse Aide 1	9.7%
02-7140	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,806		Certified Nurse Aide 1	9.7%
02-7141	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,344		Certified Nurse Aide 1	9.7%
02-7142	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,834		Pro Svcs Sp 3	9.7%
02-7143	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,332		Certified Nurse Aide 1	9.7%
02-7144	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,928		Certified Nurse Aide 1	9.7%
02-7146	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,057		Maint Gen Jrny	9.7%
02-7148	FT	✓☐☐☐✓✓✓✓✓✓✓✓	9	12.0	89,779		Maint Gen Jrny	9.7%
02-7152	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,895		Maint Gen Jrny	9.7%
02-7158	FT	✓✓✓☐☐☐☐☐✓✓✓✓	7	12.0	115,518		Licensed Practical Nurse	9.7%
02-7159	FT	✓✓✓✓✓✓✓✓☐✓✓✓	11	12.0	86,276		Certified Nurse Aide 1	9.7%
02-7164	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,333		Certified Nurse Aide 1	9.7%
02-7165	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	79,075		Certified Nurse Aide 1	9.7%
02-7170	PT	✓✓✓✓✓☐☐☐☐☐✓✓	7	6.0	32,963		Certified Nurse Aide 1	9.7%
02-7176	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	78,024		Assisted Living Aide	9.7%
02-7177	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,333		Recreation Assistant	9.7%
02-7178	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,207		Certified Nurse Aide 1	9.7%
02-7180	FT	✓☐☐☐☐☐☐☐☐☐✓✓	3	12.0	77,916		Assisted Living Aide	9.7%
02-7197	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,751		Med I/S Asst	9.7%
02-7200	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	171,473		Pioneers Home Administrator	9.7%
02-7201	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	12.0	84,986		Certified Nurse Aide 1	9.7%
02-7202	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,596		Administrative Assistant 3	9.7%
02-7203	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,273		Certified Nurse Aide 1	9.7%
02-7204	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,217		Supply Technician 2	9.7%
02-7205	FT	✓✓✓✓☐☐☐✓✓✓✓✓	9	12.0	84,213		Certified Nurse Aide 1	9.7%

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

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Personal Services Filled vs Vacant (1734)   **DRAFT**

Health

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

			FY2022 Management Plan	FY2023 Governor	
FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$47,398,968	$0	Change
	Budgeted	Deleted			
FT:	409	0	Minus budgeted vacancy rate**:	($2,124,668) 4.5%	($0) 0.0%
PT:	15	0	Personal Services lump sum and boards budgeted amount:	$0	$0
NP:	26	0	Budget Request (Obj 1000 Authority):	$45,274,300	$0($45,274,300)

On average, this component must maintain 219.9 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-7207	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,974		Pro Svcs Sp 1	9.7%
02-7208	FT	✓✓✓✓✓✓☐☐☐☐✓✓	8	12.0	80,439		Assisted Living Aide	9.7%
02-7209	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,591		Certified Nurse Aide 1	9.7%
02-7210	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,445		Certified Nurse Aide 1	9.7%
02-7211	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	153,263		Nurse 2	9.7%
02-7212	FT	☐☐☐☐☐☐☐☐☐☐☐✓	1	12.0	150,697		Nurse 2	9.7%
02-7213	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	217,164		Nurse 3	9.7%
02-7214	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	81,766		Certified Nurse Aide 1	9.7%
02-7215	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,707		Certified Nurse Aide 1	9.7%
02-7216	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	150,215		Nurse 2	9.7%
02-7217	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	116,289		Licensed Practical Nurse	9.7%
02-7218	FT	✓✓✓✓☐☐☐☐☐☐☐☐	4	12.0	152,303		Nurse 2	9.7%
02-7219	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,143		Certified Nurse Aide 1	9.7%
02-7220	FT	✓☐☐☐☐☐✓✓✓✓✓✓	6	12.0	78,262		Assisted Living Aide	9.7%
02-7221	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,682		Licensed Practical Nurse	9.7%
02-7222	FT	✓✓✓☐☐✓✓✓✓✓✓✓	10	12.0	77,081		Assisted Living Aide	9.7%
02-7223	FT	☐✓✓✓✓✓✓✓✓✓✓✓	9	12.0	144,479		Nurse 2	9.7%
02-7224	FT	✓✓✓✓✓✓☐☐☐✓✓✓	9	12.0	104,201		Certified Nurse Aide 1	9.7%
02-7225	FT	✓✓✓☐✓✓✓☐✓✓✓✓	8	12.0	86,600		Certified Nurse Aide 1	9.7%
02-7226	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	172,026		Pro Svcs Sp 3	9.7%
02-7227	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	176,789		Nurse 2	9.7%
02-7228	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	12.0	116,289		Licensed Practical Nurse	9.7%
02-7229	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,244		Certified Nurse Aide 1	9.7%
02-7230	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,760		Certified Nurse Aide 1	9.7%
02-7231	FT	✓☐☐☐✓✓☐☐☐☐☐☐	3	12.0	86,068		Certified Nurse Aide 1	9.7%
02-7233	FT	✓✓✓✓☐☐✓✓☐✓✓✓	9	12.0	79,346		Assisted Living Aide	9.7%
02-7234	FT	☐✓✓✓☐✓✓☐☐☐☐☐	5	12.0	84,340		Certified Nurse Aide 1	9.7%
02-7235	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	84,765		Certified Nurse Aide 1	9.7%
02-7236	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,783		Certified Nurse Aide 1	9.7%
02-7237	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,164		Certified Nurse Aide 1	9.7%

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Personal Services Filled vs Vacant (1734)

DRAFT

Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Alaska Pioneer Homes (503)
Component: Pioneer Homes (2671)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$47,398,968	$0	Change
Minus budgeted vacancy rate**:	($2,124,668) 4.5%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$45,274,300	$0($45,274,300)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	409	0
PT:	15	0
NP:	26	0

On average, this component must maintain 219.9 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count Status	1/15/2021											12/15/2021	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-7238	FT	✓	✓	✓	✓	✓					✓	✓	✓	8	12.0	86,155		Certified Nurse Aide 1	9.7%
02-7240	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	87,321		Certified Nurse Aide 1	9.7%
02-7241	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	110,094		Certified Nurse Aide 1	9.7%
02-7244	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,042		Certified Nurse Aide 1	9.7%
02-7245	PT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	9.0	151,723		Nurse 2	9.7%
02-7246	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,677		Certified Nurse Aide 1	9.7%
02-7247	FT	✓	✓	✓	✓	✓	✓	✓			✓	✓	✓	10	12.0	77,805		Assisted Living Aide	9.7%
02-7249	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,287		Certified Nurse Aide 1	9.7%
02-7251	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	143,676		Maint Gen Fman	9.7%
02-7252	FT	✓				✓	✓							3	12.0	85,604		Certified Nurse Aide 1	9.7%
02-7256	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,059		Maint Gen Jrny	9.7%
02-7265	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	100,788		Maint Gen Jrny	9.7%
02-7270	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,912		Certified Nurse Aide 1	9.7%
02-7276	FT	✓	✓	✓	✓			✓						5	12.0	86,981		Certified Nurse Aide 1	9.7%
02-7284	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	83,310		Med I/S Asst	9.7%
02-7290	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	94,446		Maint Gen Jrny	9.7%
02-7298	FT						✓	✓	✓	✓	✓	✓	✓	7	12.0	84,213		Certified Nurse Aide 1	9.7%
02-7302	FT													0	12.0	75,318		Certified Nurse Aide 1	9.7%
02-7303	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,788		Administrative Assistant 3	7.0%
02-7304	PT	✓	✓	✓	✓	✓	✓	✓	✓					8	6.0	39,191		Certified Nurse Aide 1	7.0%
02-7305	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,224		Certified Nurse Aide 1	7.0%
02-7306	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,590		Licensed Practical Nurse	7.0%
02-7307	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,326		Certified Nurse Aide 1	7.0%
02-7308	FT	✓	✓	✓		✓	✓							5	12.0	141,461		Nurse 2	7.0%
02-7309	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	82,412		Certified Nurse Aide 1	7.0%
02-7310	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		11	12.0	183,103		Nurse 3	7.0%
02-7312	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,763		Assisted Living Aide	7.0%
02-7313	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	84,546		Certified Nurse Aide 1	7.0%
02-7314	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	190,238		Pio Hm Asst Adm	9.7%
02-7317	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,133		Certified Nurse Aide 1	7.0%

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^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 Health
02-08-2022 8:59 am

Personal Services Filled vs Vacant (1734) DRAFT
Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Alaska Pioneer Homes (503)
Component: Pioneer Homes (2671)

			FY2022 Management Plan	FY2023 Governor	
FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$47,398,968	$0	Change
Budgeted	Deleted	Minus budgeted vacancy rate**:	($2,124,668) 4.5%	($0) 0.0%	
FT: 409	0	Personal Services lump sum and boards budgeted amount:	$0	$0	
PT: 15	0	Budget Request (Obj 1000 Authority):	$45,274,300	$0($45,274,300)	
NP: 26	0				

On average, this component must maintain 219.9 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-7318	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	145,893		Licensed Practical Nurse	7.0%
02-7319	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,924		Certified Nurse Aide 1	7.0%
02-7320	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,483		Certified Nurse Aide 1	7.0%
02-7321	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,872		Assisted Living Aide	7.0%
02-7322	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,871		Certified Nurse Aide 1	7.0%
02-7323	FT	□□□✓✓✓✓✓✓✓✓✓	9	12.0	82,171		Certified Nurse Aide 1	7.0%
02-7325	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,224		Certified Nurse Aide 1	7.0%
02-7326	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,924		Certified Nurse Aide 1	7.0%
02-7327	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,342		Certified Nurse Aide 1	7.0%
02-7328	FT	✓✓✓✓✓✓✓□□✓✓✓	10	12.0	83,576		Certified Nurse Aide 1	7.0%
02-7329	FT	✓✓✓✓□✓✓✓✓✓✓✓	11	12.0	84,974		Certified Nurse Aide 1	7.0%
02-7330	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,540		Certified Nurse Aide 1	7.0%
02-7332	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,340		Certified Nurse Aide 1	7.0%
02-7333	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,226		Certified Nurse Aide 1	7.0%
02-7334	FT	□□□□✓✓✓✓✓✓✓✓	8	12.0	105,143		Certified Nurse Aide 1	7.0%
02-7335	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,624		Certified Nurse Aide 1	7.0%
02-7336	PT	✓✓✓✓✓✓✓✓✓✓✓✓	12	9.0	46,998		Assisted Living Aide	7.0%
02-7338	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,376		Recreation Therapist 2	7.0%
02-7339	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,229		Certified Nurse Aide 1	7.0%
02-7340	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,346		Assisted Living Aide	7.0%
02-7341	FT	✓✓✓✓□✓✓✓✓✓✓✓	11	12.0	112,976		Pro Svcs Sp 3	7.0%
02-7342	FT	✓✓✓✓✓✓✓□✓✓□✓	10	12.0	155,170		Nurse 2	7.0%
02-7343	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,498		Maint Gen Fman	7.0%
02-7346	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,849		Maint Gen Jrny	7.0%
02-7350	PT	✓✓✓✓✓✓✓✓✓✓✓✓	12	6.0	33,862		Certified Nurse Aide 1	7.0%
02-7351	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,976		Certified Nurse Aide 1	7.0%
02-7352	PT	✓✓✓✓✓✓✓✓✓✓✓✓	12	6.0	37,813		Certified Nurse Aide 1	7.0%
02-7356	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,854		Certified Nurse Aide 1	7.0%
02-7357	FT	□□□□□□□□□□□□	0	12.0	140,556		Nurse 2	9.7%
02-7359	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,635		Certified Nurse Aide 1	7.0%

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Personal Services Filled vs Vacant (1734)   **DRAFT**

Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Alaska Pioneer Homes (503)
Component: Pioneer Homes (2671)

			FY2022 Management Plan	FY2023 Governor	
		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$47,398,968	$0	Change
		Minus budgeted vacancy rate**:	($2,124,668) 4.5%	($0) 0.0%	
		Personal Services lump sum and boards budgeted amount:	$0	$0	
		Budget Request (Obj 1000 Authority):	$45,274,300	$0($45,274,300)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	409	0
PT:	15	0
NP:	26	0

On average, this component must maintain 219.9 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-7362	FT		0	12.0	168,225		Nurse 3	9.7%
02-7369	FT	✓✓✓✓✓✓✓✓□□□✓	9	12.0	154,303		Nurse 2	7.0%
02-7375	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,211		Certified Nurse Aide 1	7.0%
02-7383	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,325		Assisted Living Aide	7.0%
02-7390	FT	✓✓✓✓✓✓✓✓□✓✓✓	11	12.0	157,650		Nurse 2	7.0%
02-7391	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,956		Certified Nurse Aide 1	7.0%
02-7392	PT	✓✓✓✓✓✓✓✓✓✓✓✓	12	9.0	62,698		Certified Nurse Aide 1	7.0%
02-7393	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,224		Certified Nurse Aide 1	7.0%
02-7394	FT	✓✓✓✓✓□□✓✓✓✓✓	10	12.0	178,616		Nurse 3	7.0%
02-7396	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,692		Supply Technician 2	7.0%
02-7397	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,427		Licensed Practical Nurse	7.0%
02-7398	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,798		Certified Nurse Aide 1	7.0%
02-7399	FT	✓□□✓✓✓✓✓✓✓✓✓	10	12.0	82,171		Certified Nurse Aide 1	7.0%
02-7403	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	73,436		Office Assistant 2	9.7%
02-7405	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,513		Certified Nurse Aide 1	9.7%
02-7408	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	153,114		Physical Therapist	9.7%
02-7411	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,750		Certified Nurse Aide 1	9.7%
02-7413	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	221,236		Nurse 2	9.7%
02-7415	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	145,786		Licensed Practical Nurse	9.7%
02-7416	FT	✓✓✓✓□□□□□□□□	4	12.0	113,647		Licensed Practical Nurse	9.7%
02-7417	FT	✓✓✓✓✓✓✓✓✓□✓✓	11	12.0	197,220		Nurse 3	9.7%
02-7418	FT	✓✓✓✓□□□□□□□□	4	12.0	106,984		A/L Care Coord	9.7%
02-7419	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,126		Certified Nurse Aide 1	9.7%
02-7420	FT	✓✓✓✓✓✓✓✓✓✓✓□	11	12.0	121,909		Licensed Practical Nurse	9.7%
02-7421	FT	✓✓✓□□□✓✓✓✓✓✓	9	12.0	147,061		Nurse 2	9.7%
02-7422	FT	✓✓✓✓✓✓✓✓✓✓□□	10	12.0	87,736		Certified Nurse Aide 1	9.7%
02-7423	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,032		Certified Nurse Aide 1	9.7%
02-7424	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,717		Certified Nurse Aide 1	9.7%
02-7425	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,498		Certified Nurse Aide 2	9.7%
02-7427	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,979		Certified Nurse Aide 1	9.7%

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Personal Services Filled vs Vacant (1734)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)
RDU Name: Alaska Pioneer Homes (503)
Component: Pioneer Homes (2671)

		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)*:		$47,398,968	$0	
Minus budgeted vacancy rate**:		($2,124,668) 4.5%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Obj 1000 Authority):		$45,274,300	$0($45,274,300)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	409	0
PT:	15	0
NP:	26	0

On average, this component must maintain 219.9 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-7428	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,229		Certified Nurse Aide 1	9.7%
02-7429	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	96,573		Certified Nurse Aide 1	9.7%
02-7430	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,207		Administrative Assistant 3	9.7%
02-7431	FT	✔✔✔✔✔✔☐☐✔✔✔✔	10	12.0	84,371		Certified Nurse Aide 1	9.7%
02-7432	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	83,472		Certified Nurse Aide 1	9.7%
02-7433	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	89,507		Certified Nurse Aide 1	9.7%
02-7434	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	77,929		Certified Nurse Aide 1	9.7%
02-7435	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	125,564		Certified Nurse Aide 2	9.7%
02-7436	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	113,397		Certified Nurse Aide 1	9.7%
02-7437	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	95,471		Certified Nurse Aide 1	9.7%
02-7438	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	92,945		Certified Nurse Aide 1	9.7%
02-7439	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	85,016		Certified Nurse Aide 1	9.7%
02-7443	FT	✔✔✔✔✔✔✔✔☐☐☐✔	8	12.0	82,526		Certified Nurse Aide 1	9.7%
02-7445	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,462		Maint Gen Fman	9.7%
02-7446	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,441		Maint Gen Jrny	9.7%
02-7447	FT	✔✔✔✔✔☐☐☐✔✔✔✔	9	12.0	88,000		Maint Gen Jrny	9.7%
02-7452	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	105,570		Certified Nurse Aide 1	9.7%
02-7453	FT	✔✔✔✔✔✔✔☐☐☐☐✔	7	12.0	92,138		Maint Gen Jrny	9.7%
02-7455	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	82,513		Certified Nurse Aide 1	9.7%
02-7456	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	88,884		Certified Nurse Aide 1	9.7%
02-7462	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,268		Certified Nurse Aide 1	9.7%
02-7463	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	94,176		Certified Nurse Aide 1	9.7%
02-7464	PT	☐☐☐☐☐☐☐☐☐☐☐☐	0	9.0	49,445		Certified Nurse Aide 1	9.7%
02-7467	PT	☐☐☐☐☐☐☐☐☐☐☐☐	0	6.0	33,862		Certified Nurse Aide 1	9.7%
02-7470	FT	✔✔✔✔✔☐✔✔✔✔✔✔	11	12.0	82,526		Certified Nurse Aide 1	9.7%
02-7474	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	161,564		Recreation Therapist 2	9.7%
02-7475	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	95,080		Recreation Assistant	9.7%
02-7476	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	92,635		Supply Technician 2	9.7%
02-7477	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	82,349		Certified Nurse Aide 1	9.7%
02-7478	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	88,720		Certified Nurse Aide 1	9.7%

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Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Alaska Pioneer Homes (503)
Component: Pioneer Homes (2671)

		FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		$47,398,968	$0	Change
Minus budgeted vacancy rate**:		($2,124,668) 4.5%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Obj 1000 Authority):		$45,274,300	$0($45,274,300)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	409	0
PT:	15	0
NP:	26	0

On average, this component must maintain 219.9 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count Status	1/15	2	3	4	5	6	7	8	9	10	11	12/15	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-7480	FT							✓	✓	✓	✓	✓	✓	6	12.0	81,921		Pharmacy Technician	9.7%
02-7484	PT													0	8.0	45,962		Certified Nurse Aide 1	9.7%
02-7486	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	94,750		Certified Nurse Aide 1	9.7%
02-7487	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	79,461		Certified Nurse Aide 1	9.7%
02-7488	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	89,211		Certified Nurse Aide 1	9.7%
02-7489	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			10	12.0	216,679		Nurse 2	9.7%
02-7496	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,016		Certified Nurse Aide 1	9.7%
02-7499	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,398		Certified Nurse Aide 1	9.7%
02-7529	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,537		Assisted Living Aide	9.7%
02-7540	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	174,976		Pioneers Home Administrator	9.7%
02-7541	FT											✓	✓	2	12.0	139,093		Nurse 1	9.7%
02-7542	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,127		Certified Nurse Aide 1	9.7%
02-7543	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,589		Licensed Practical Nurse	9.7%
02-7545	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓				9	12.0	83,505		Assisted Living Aide	9.7%
02-7546	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,193		Licensed Practical Nurse	9.7%
02-7547	FT													0	12.0	112,413		Licensed Practical Nurse	9.7%
02-7548	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	97,156		Certified Nurse Aide 1	9.7%
02-7549	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,133		Certified Nurse Aide 1	9.7%
02-7550	FT							✓	✓					2	12.0	82,999		Certified Nurse Aide 1	9.7%
02-7551	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,758		Certified Nurse Aide 1	9.7%
02-7552	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	83,126		Certified Nurse Aide 1	9.7%
02-7553	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,963		Certified Nurse Aide 1	9.7%
02-7554	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	122,024		Certified Nurse Aide 2	9.7%
02-7555	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,782		Certified Nurse Aide 1	9.7%
02-7556	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,726		Certified Nurse Aide 1	9.7%
02-7557	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,208		Certified Nurse Aide 1	9.7%
02-7559	FT													0	12.0	79,961		Assisted Living Aide	9.7%
02-7560	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,010		Assisted Living Aide	9.7%
02-7562	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,441		Maint Gen Jrny	9.7%
02-7573	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	80,528		Certified Nurse Aide 1	9.7%

**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)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)
RDU Name: Alaska Pioneer Homes (503)
Component: Pioneer Homes (2671)

	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)*:	$47,398,968	$0	
Minus budgeted vacancy rate**:	($2,124,668) 4.5%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$45,274,300	$0($45,274,300)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	409	0
PT:	15	0
NP:	26	0

On average, this component must maintain 219.9 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-7574	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,456		Accounting Technician 3	9.7%
02-7576	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,176		Licensed Practical Nurse	9.7%
02-7577	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	123,036		Licensed Practical Nurse	9.7%
02-7579	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	88,227		Certified Nurse Aide 1	9.7%
02-7580	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	178,957		Nurse 2	9.7%
02-7581	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,038		Licensed Practical Nurse	9.7%
02-7582	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,013		Certified Nurse Aide 1	9.7%
02-7583	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,252		Certified Nurse Aide 1	9.7%
02-7584	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,453		Certified Nurse Aide 1	9.7%
02-7585	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	84,823		Certified Nurse Aide 1	9.7%
02-7586	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,244		Certified Nurse Aide 2	9.7%
02-7587	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,045		Certified Nurse Aide 1	9.7%
02-7588	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,200		Certified Nurse Aide 1	9.7%
02-7589	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,307		Certified Nurse Aide 1	9.7%
02-7590	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,400		Certified Nurse Aide 1	9.7%
02-7591	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,759		Certified Nurse Aide 1	9.7%
02-7592	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,213		Certified Nurse Aide 1	9.7%
02-7593	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	75,318		Certified Nurse Aide 1	9.7%
02-7594	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,285		Certified Nurse Aide 1	9.7%
02-7597	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,993		Med I/S Asst	9.7%
02-7600	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	145,018		Pioneers Home Administrator	9.7%
02-7601	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,264		Certified Nurse Aide 1	9.7%
02-7602	FT	✓✓✓✓☐✓✓✓✓✓✓✓	11	12.0	79,953		Administrative Assistant 1	9.7%
02-7603	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,080		Certified Nurse Aide 1	9.7%
02-7605	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,127		Nurse 2	9.7%
02-7606	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,974		Certified Nurse Aide 1	9.7%
02-7607	FT	✓✓✓✓✓☐☐☐☐☐☐✓	6	12.0	146,594		Nurse 2	9.7%
02-7608	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,422		Certified Nurse Aide 1	9.7%
02-7609	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,336		Certified Nurse Aide 1	9.7%
02-7610	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	174,211		Nurse 3	9.7%

**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.

State of Alaska
Department of Health
02-08-2022 8:59 am

Personal Services Filled vs Vacant (1734)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)
RDU Name: Alaska Pioneer Homes (503)
Component: Pioneer Homes (2671)

	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)*:	$47,398,968	$0	
Minus budgeted vacancy rate**:	($2,124,668) 4.5%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$45,274,300	$0($45,274,300)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	409	0
PT:	15	0
NP:	26	0

On average, this component must maintain 219.9 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-7611	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,248		Pio Hm Asst Adm	9.7%
02-7612	FT	✓✓✓✓✓✓✓✓☐✓✓✓	11	12.0	85,753		Certified Nurse Aide 1	9.7%
02-7613	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,200		Certified Nurse Aide 1	9.7%
02-7614	FT	☐☐☐☐☐☐☐☐☐☐✓✓	2	12.0	84,328		Certified Nurse Aide 1	9.7%
02-7615	FT	✓✓✓✓☐✓✓✓✓✓✓✓	11	12.0	83,746		Certified Nurse Aide 1	9.7%
02-7616	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,128		Certified Nurse Aide 1	9.7%
02-7617	FT	✓✓✓✓✓✓✓✓☐✓✓✓	10	12.0	102,531		Certified Nurse Aide 1	9.7%
02-7618	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,456		Certified Nurse Aide 1	9.7%
02-7619	FT	☐☐☐☐☐☐☐✓✓✓✓✓	5	12.0	84,328		Certified Nurse Aide 1	9.7%
02-7620	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,031		Certified Nurse Aide 1	9.7%
02-7621	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,287		Certified Nurse Aide 2	9.7%
02-7623	FT	✓✓✓✓✓✓✓✓✓✓✓✓	10	12.0	117,732		Pro Svcs Sp 3	9.7%
02-7624	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,400		Certified Nurse Aide 1	9.7%
02-7630	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,952		Certified Nurse Aide 2	9.7%
02-7631	FT	✓✓✓✓✓✓☐☐☐☐✓✓	8	12.0	92,295		Pro Svcs Sp 1	9.7%
02-7632	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	84,328		Certified Nurse Aide 1	9.7%
02-7633	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	83,884		Certified Nurse Aide 1	9.7%
02-7634	FT	✓☐☐✓✓✓✓☐☐☐☐☐	4	12.0	90,259		Certified Nurse Aide 2	9.7%
02-7635	FT	✓✓✓✓✓✓✓✓✓✓✓✓	11	12.0	103,552		Maint Gen Fman	9.7%
02-7638	FT	✓✓✓✓✓✓✓☐☐✓✓✓	10	12.0	98,249		Maint Gen Jrny	9.7%
02-7648	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	85,228		Certified Nurse Aide 1	9.7%
02-7669	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,068		Certified Nurse Aide 2	9.7%
02-7670	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,911		Administrative Assistant 3	9.7%
02-7671	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	85,753		Certified Nurse Aide 1	9.7%
02-7800	FT	✓✓✓✓✓✓✓✓✓☐✓✓	11	12.0	159,879		Pioneers Home Administrator	9.7%
02-7801	FT	✓☐☐☐☐☐☐☐☐☐☐☐	1	12.0	87,167		Certified Nurse Aide 1	9.7%
02-7802	FT	☐✓✓✓✓☐☐✓✓✓✓	8	12.0	83,156		Assisted Living Aide	9.7%
02-7803	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,107		Certified Nurse Aide 1	9.7%
02-7804	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,811		Maint Gen Fman	9.7%
02-7805	FT	✓✓✓✓✓✓✓✓✓✓✓☐	10	12.0	127,877		Pro Svcs Sp 3	9.7%

**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

Health

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

	FY2022 Management Plan	FY2023 Governor	

FY2022 Management Plan		
	Budgeted	Deleted
FT:	409	0
PT:	15	0
NP:	26	0

	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)*:	$47,398,968	$0	
Minus budgeted vacancy rate**:	($2,124,668) 4.5%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$45,274,300	$0($45,274,300)	

On average, this component must maintain 219.9 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-7806	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,557		Administrative Assistant 3	9.7%
02-7810	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,401		Maint Gen Jrny	9.7%
02-7812	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,865		Recreation Therapist 2	9.7%
02-7813	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	80,397		Assisted Living Aide	9.7%
02-7814	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,344		Certified Nurse Aide 1	9.7%
02-7815	FT	✓✓✓✓✓✓✓✓✓✓☐☐✓	10	12.0	93,045		Certified Nurse Aide 1	9.7%
02-7816	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	201,321		Nurse 3	9.7%
02-7817	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	137,489		Licensed Practical Nurse	9.7%
02-7818	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	168,934		Nurse 3	9.7%
02-7819	FT	☐☐☐☐☐☐☐☐☐☐☐✓	1	12.0	109,500		A/L Care Coord	9.7%
02-7820	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,743		Licensed Practical Nurse	9.7%
02-7821	FT	☐☐✓✓✓✓☐✓✓✓✓✓	8	12.0	89,051		Certified Nurse Aide 1	9.7%
02-7822	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,156		Assisted Living Aide	9.7%
02-7823	PT	✓✓✓✓✓✓✓✓✓✓✓✓	12	9.0	76,354		Licensed Practical Nurse	9.7%
02-7824	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,683		Nurse 2	4.2%
02-7825	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,796		Certified Nurse Aide 1	9.7%
02-7826	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,999		Certified Nurse Aide 1	9.7%
02-7827	FT	✓✓✓✓✓✓☐☐✓✓✓✓	10	12.0	78,156		Certified Nurse Aide 1	9.7%
02-7828	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	87,114		Certified Nurse Aide 1	9.7%
02-7829	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,719		Certified Nurse Aide 1	9.7%
02-7830	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,190		Certified Nurse Aide 1	9.7%
02-7831	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,719		Certified Nurse Aide 1	9.7%
02-7832	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,446		Certified Nurse Aide 1	9.7%
02-7833	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,020		Certified Nurse Aide 1	9.7%
02-7834	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,792		Certified Nurse Aide 1	9.7%
02-7835	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	84,328		Certified Nurse Aide 1	9.7%
02-7836	FT	✓✓✓✓✓✓✓✓✓☐☐✓	10	12.0	81,031		Assisted Living Aide	9.7%
02-7838	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	98,848		Administrative Assistant 1	9.7%
02-7839	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	147,915		Pio Hm Asst Adm	9.7%
02-7840	PT	☐☐☐☐☐☐☐☐☐☐☐☐	0	9.5	52,192		Certified Nurse Aide 1	9.7%

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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.

State of Alaska
Department of Health
02-08-2022 8:59 am

Scenario: FY2022 Management Plan (18175)
RDU Name: Alaska Pioneer Homes (503)
Component: Pioneer Homes (2671)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$47,398,968	$0	Change
Minus budgeted vacancy rate**:	($2,124,668) 4.5%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$45,274,300	$0($45,274,300)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	409	0
PT:	15	0
NP:	26	0

On average, this component must maintain 219.9 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-7841	FT	☐☐☐☐☐☐☑☑☑☑☑☑	6	12.0	89,592		Certified Nurse Aide 1	9.7%
02-7842	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	92,018		Certified Nurse Aide 1	9.7%
02-7843	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	118,458		Certified Nurse Aide 1	9.7%
02-7901	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	97,344		Certified Nurse Aide 1	9.7%
02-7903	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	108,275		Certified Nurse Aide 1	9.7%
02-7904	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	107,521		Certified Nurse Aide 1	9.7%
02-7905	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	100,240		Certified Nurse Aide 1	9.7%
02-7907	FT	☐☐☐☑☑☑☑☑☑☑☑☑	9	12.0	83,974		Certified Nurse Aide 1	7.0%
02-7908	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	94,027		Certified Nurse Aide 1	7.0%
02-7909	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	97,361		Med I/S Asst	7.0%
02-7912	FT	☑☑☑☑☑☑☑☐☑☑☑☑	11	12.0	87,167		Certified Nurse Aide 1	9.7%
02-7913	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	105,331		Certified Nurse Aide 1	9.7%
02-7917	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	106,268		Pharmacy Technician	9.7%
02-7918	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	103,726		Certified Nurse Aide 1	7.0%
02-7919	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	111,968		Certified Nurse Aide 1	9.7%
02-7921	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	152,193		Licensed Practical Nurse	9.7%
02-7922	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	111,705		Licensed Practical Nurse	9.7%
02-7923	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	209,122		Nurse 2	9.7%
02-7924	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	99,876		Certified Nurse Aide 1	9.7%
02-7925	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	91,178		Certified Nurse Aide 1	9.7%
02-7926	FT	☑☑☑☑☑☐☐☐☐☐☐☑	6	12.0	119,647		Licensed Practical Nurse	9.7%
02-7928	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	99,769		Pro Svcs Sp 1	9.7%
02-7930	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	231,478		Nurse 3	9.7%
02-7931	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	79,549		Assisted Living Aide	9.7%
02-7932	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	108,455		Certified Nurse Aide 1	9.7%
02-7933	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	117,076		Certified Nurse Aide 1	9.7%
02-7934	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	80,532		Assisted Living Aide	9.7%
02-7935	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	119,610		Certified Nurse Aide 1	9.7%
02-7936	FT	☑☑☑☑☑☑☑☐☐☐☐☐	7	12.0	86,015		Certified Nurse Aide 1	9.7%
02-7937	FT	☑☐☐☐☑☑☑☑☑☑☑☑	9	12.0	85,460		Certified Nurse Aide 1	9.7%

**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.

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

		FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		$47,398,968	$0	Change
Minus budgeted vacancy rate**:		($2,124,668) 4.5%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Obj 1000 Authority):		$45,274,300	$0($45,274,300)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	409	0
PT:	15	0
NP:	26	0

On average, this component must maintain 219.9 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-7941	FT	✔☐☐✔✔✔✔☐☐✔☐✔	7	12.0	78,716		Assisted Living Aide	9.7%
02-7943	FT	✔✔✔✔✔✔✔☐✔✔✔✔	11	12.0	92,748		Certified Nurse Aide 1	9.7%
02-7944	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	80,721		Assisted Living Aide	9.7%
02-7945	FT	✔✔✔☐☐☐✔✔✔✔✔✔	9	12.0	86,570		Certified Nurse Aide 1	9.7%
02-7946	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	145,162		Pio Hm Asst Adm	9.7%
02-7949	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	87,167		Certified Nurse Aide 1	9.7%
02-7950	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	115,473		Certified Nurse Aide 1	9.7%
02-7951	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,912		Assisted Living Aide	9.7%
02-7953	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,224		Certified Nurse Aide 1	9.7%
02-7955	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,043		Licensed Practical Nurse	9.7%
02-7956	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	93,022		Certified Nurse Aide 1	9.7%
02-7958	FT	✔✔✔✔✔☐☐✔✔✔✔✔	10	12.0	154,892		Nurse 2	5.7%
06-#335	NP	No Payroll Data or Seasonal^^	0	12.0	83,199		Nurse 1	7.0%
06-6040	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	93,577		Certified Nurse Aide 1	9.7%
06-6079	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,843		Certified Nurse Aide 1	9.7%
06-6120	FT	✔☐☐☐☐✔✔✔✔✔✔☐	7	12.0	85,512		Certified Nurse Aide 1	9.7%
06-6129	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	88,307		Certified Nurse Aide 1	9.7%
06-6147	FT	✔✔✔☐☐☐✔✔☐☐☐☐	6	12.0	85,384		Certified Nurse Aide 1	9.7%
06-6161	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,664		Certified Nurse Aide 1	9.7%
06-6188	PT	✔✔✔✔✔✔☐☐☐☐☐✔	6	12.0	107,183		Licensed Practical Nurse	9.7%
06-6189	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,569		Certified Nurse Aide 1	9.7%
06-6190	FT	✔✔✔☐☐☐☐☐☐☐☐☐	5	12.0	83,302		Assisted Living Aide	9.7%
06-6192	FT	✔✔✔✔☐✔✔✔✔✔✔✔	10	12.0	89,107		Certified Nurse Aide 2	9.7%
06-6194	PT	✔✔✔✔✔✔✔✔✔✔✔☐	11	9.0	74,109		Licensed Practical Nurse	9.7%
06-6195	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	86,401		Certified Nurse Aide 1	9.7%
06-6196	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,631		Certified Nurse Aide 2	9.7%
06-6199	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	86,633		Certified Nurse Aide 1	9.7%
06-6200	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	90,768		Certified Nurse Aide 1	9.7%
06-6201	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	94,027		Certified Nurse Aide 1	9.7%
06-6203	FT	☐☐☐☐☐✔✔✔✔✔✔✔	7	12.0	126,310		A/L Care Coord	9.7%

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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.

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

			FY2022 Management Plan	FY2023 Governor	
		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$47,398,968	$0	Change
		Minus budgeted vacancy rate**:	($2,124,668) 4.5%	($0) 0.0%	
		Personal Services lump sum and boards budgeted amount:	$0	$0	
		Budget Request (Obj 1000 Authority):	$45,274,300	$0($45,274,300)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	409	0
PT:	15	0
NP:	26	0

On average, this component must maintain 219.9 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-6204	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,586		Nurse 2	9.7%
06-6205	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	188,937		Nurse 2	9.7%
06-6206	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,027		Certified Nurse Aide 1	9.7%
06-6207	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,241		Certified Nurse Aide 1	9.7%
06-6208	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,635		Pharmacy Technician	9.7%
06-6209	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,504		Pro Svcs Sp 3	9.7%
06-6210	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,107		Certified Nurse Aide 1	9.7%
06-6211	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,683		Nurse 2	7.0%
06-6212	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	178,957		Nurse 2	7.0%
06-6213	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,437		Certified Nurse Aide 1	7.0%
06-6214	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,035		Certified Nurse Aide 1	7.0%
06-6217	PT	☐✓✓✓✓✓✓✓☐☐☐☐	6	9.0	46,449		Assisted Living Aide	9.7%
06-6220	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,355		Maint Gen Jrny	7.0%
06-6222	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,666		Licensed Practical Nurse	9.7%
06-6223	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,375		Certified Nurse Aide 1	9.7%
06-6224	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	84,328		Certified Nurse Aide 1	9.7%
06-6225	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,844		Certified Nurse Aide 1	9.7%
06-6226	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	167,079		Nurse 2	9.7%
06-6228	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,521		Certified Nurse Aide 1	9.7%
06-6230	FT	✓☐☐☐☐✓✓✓✓✓✓✓	7	12.0	153,554		Pio Hm Asst Adm	9.7%
06-6231	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,547		Maint Gen Jrny	9.7%
06-6232	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	137,489		Licensed Practical Nurse	9.7%
06-6235	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,758		Certified Nurse Aide 1	7.0%
06-6236	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,684		Certified Nurse Aide 1	7.0%
06-6237	FT	✓✓✓✓✓✓✓✓✓☐✓✓	11	12.0	109,529		Certified Nurse Aide 1	7.0%
06-6238	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,336		Certified Nurse Aide 1	9.7%
06-6239	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	12.0	110,419		A/L Care Coord	9.7%
06-6240	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	145,899		Nurse 2	9.7%
06-6241	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,384		Certified Nurse Aide 1	9.7%
06-6242	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,167		Certified Nurse Aide 1	9.7%

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Personal Services Filled vs Vacant (1734)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)
RDU Name: Alaska Pioneer Homes (503)
Component: Pioneer Homes (2671)

	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)*:	$47,398,968	$0	
Minus budgeted vacancy rate**:	($2,124,668) 4.5%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$45,274,300	$0($45,274,300)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	409	0
PT:	15	0
NP:	26	0

On average, this component must maintain 219.9 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-6243	FT	☐☐✓✓✓✓✓✓✓☐☐☐	7	12.0	156,174		Nurse 2	9.7%
06-7019	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	218,521		Nurse 3	7.0%
06-9504	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,027		Certified Nurse Aide 1	9.7%
06-N09002	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	67,076		Certified Nurse Aide 1	9.7%
06-N09003	NP	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	65,592		Licensed Practical Nurse	9.7%
06-N09004	NP	☐☐☐☐☐☐☐☐☐☐✓☐	1	12.0	86,272		Nurse 1	9.7%
06-N09005	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,156		Nurse 2	9.7%
06-N09018	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	69,741		Certified Nurse Aide 1	9.7%
06-N09020	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	43,823		Certified Nurse Aide 1	9.7%
06-N09021	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	65,592		Licensed Practical Nurse	9.7%
06-N09031	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	44,782		Certified Nurse Aide 1	9.7%
06-N09033	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,289		Nurse 2	9.7%
06-N09043	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	45,130		Certified Nurse Aide 1	9.7%
06-N09044	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	67,553		Licensed Practical Nurse	9.7%
06-N09045	NP	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	94,923		Nurse 2	9.7%
06-N09086	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,156		Nurse 2	7.0%
06-N09087	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	75,680		Certified Nurse Aide 1	7.0%
06-N15001	NP	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	65,592		Licensed Practical Nurse	7.0%
06-N15002	NP	☐☐☐☐☐☐☐✓✓✓✓✓	5	12.0	38,942		Assisted Living Aide	7.0%
06-N18007	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	46,553		Assisted Living Aide	9.7%
06-N18029	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	44,725		Assisted Living Aide	9.7%
06-N20005	NP	No Payroll Data or Seasonal^^	0	12.0	66,311		Licensed Practical Nurse	9.7%
06-N20006	NP	No Payroll Data or Seasonal^^	0	12.0	87,362		Nurse 1	9.7%
06-N20007	NP	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	106,821		Nurse 3	9.7%
06-N21293	NP	No Payroll Data or Seasonal^^	0	12.0	38,942		Assisted Living Aide	9.7%
06-N21294	NP	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	46,553		Assisted Living Aide	9.7%
06-N21295	NP	☐☐☐☐☐☐☐☐✓✓✓✓	4	12.0	41,981		Assisted Living Aide	9.7%
06-N21383	NP	☐☐☐☐☐☐✓✓✓✓✓✓	6	12.0	68,883		Licensed Practical Nurse	9.7%
06-X113	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	235,747		Pharmacist (Adv Cert)	9.7%

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Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Pioneer Homes (503)

Component: Pioneer Homes (2671)

			FY2022 Management Plan	FY2023 Governor	
FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$47,398,968	$0	Change
Budgeted Deleted		Minus budgeted vacancy rate**:	($2,124,668) 4.5%	($0) 0.0%	
FT: 409 0		Personal Services lump sum and boards budgeted amount:	$0	$0	
PT: 15 0		Budget Request (Obj 1000 Authority):	$45,274,300	$0($45,274,300)	
NP: 26 0					

On average, this component must maintain 219.9 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-X114	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	227,727		Pharmacist(Lead W/No Adv Cert)	9.7%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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**
Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Alaska Psychiatric Institute (692)
Component: Alaska Psychiatric Institute (311)

	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)*:	$41,585,850	$0	
Minus budgeted vacancy rate**:	($1,074,950) 2.6%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$40,510,900	$0($40,510,900)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	324	4
PT:	0	0
NP:	10	0

On average, this component must maintain 100.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-0482	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,281		Supply Technician 2	48.0%
06-0504	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	210,634		Chief Op Officer	48.0%
06-0669	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,842		Accountant 3	48.0%
06-2220	FT	✓✓✓✓✓✓✓✓✓□✓✓	10	12.0	87,562		Accounting Clerk	48.0%
06-2221	FT	□□□□□□□□□□✓✓	2	12.0	136,069		Mental Health Clinician 3	48.0%
06-2222	FT	□□□□□□□□□□□□	0	12.0	411,182		Staff Psychiatrist/No Brd Cert	48.0%
06-2274	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,238		Accounting Technician 2	48.0%
06-2276	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,825		Pro Svcs Sp 2	48.0%
06-2277	FT	□□□□□□✓✓✓✓✓✓	6	12.0	154,964		Psychiatric Nurse 2	48.0%
06-2282	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	197,750		Phy Asst/Aprn 1	48.0%
06-2284	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,673		Psy Nur Asst 3	48.0%
06-2285	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,981		Psy Nur Asst 3	48.0%
06-2286	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,569		Psy Nur Asst 3	48.0%
06-2289	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	205,151		Phy Asst/Aprn 1	48.0%
06-2290	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,334		Accounting Technician 1	48.0%
06-2292	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,087		Psy Nur Asst 2	48.0%
06-2293	FT	□□□□□□□□✓✓✓✓	4	12.0	196,503		Phy Asst/Aprn 1	48.0%
06-2297	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,674		Psy Nur Asst 2	48.0%
06-2302	FT	✓□✓✓✓✓✓✓✓✓✓✓	11	12.0	507,813		Staff Psychiatrist/Chief	48.0%
06-2303	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,690		Pharmacy Technician	48.0%
06-2308	FT	✓✓✓✓✓✓□✓✓✓✓✓	11	12.0	84,217		Mt/Gen Sub 1	48.0%
06-2311	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,768		Research Analyst 3	48.0%
06-2321	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	173,637		Psychiatric Nurse 3	48.0%
06-2324	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,855		Accounting Clerk	48.0%
06-2335	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,226		Administrative Officer 1	48.0%
06-2336	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,835		Office Assistant 1	48.0%
06-2337	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,672		Psy Nur Asst 3	48.0%
06-2338	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	171,772		Psychiatric Nurse 2	48.0%
06-2348	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	158,809		Psychiatric Nurse 2	48.0%
06-2349	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	165,826		Psychiatric Nurse 2	48.0%

**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**

Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Alaska Psychiatric Institute (692)
Component: Alaska Psychiatric Institute (311)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$41,585,850	$0	Change
Minus budgeted vacancy rate**:	($1,074,950) 2.6%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$40,510,900	$0($40,510,900)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	324	4
PT:	0	0
NP:	10	0

On average, this component must maintain 100.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-2367	FT	✓✓✓✓✓✓✓☐☐✓✓✓	10	12.0	112,949		Pro Svcs Sp 2	48.0%
06-2383	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	139,385		Mental Health Clinician 3	48.0%
06-2384	FT	✓✓☐✓✓✓✓☐☐✓✓✓	10	12.0	79,690		Administrative Assistant 1	48.0%
06-2391	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,855		Med I/S Asst	48.0%
06-2425	FT	✓✓✓✓✓☐✓✓✓✓✓✓	11	12.0	85,016		Paralegal 1	48.0%
06-2426	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,306		Administrative Officer 1	48.0%
06-2451	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	177,752		Psychiatric Nurse 2	48.0%
06-2452	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,899		Psychiatric Nurse 2	48.0%
06-2453	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	150,068		Psychiatric Nurse 2	48.0%
06-2454	FT	✓✓✓✓☐☐☐✓✓✓✓✓	9	12.0	148,171		Psychiatric Nurse 2	48.0%
06-2455	FT	No Payroll Data or Seasonal^^	0	12.0	139,860		Psychiatric Nurse 1	48.0%
06-2456	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	150,991		Psychiatric Nurse 2	48.0%
06-2457	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	149,735		Psychiatric Nurse 2	48.0%
06-2458	FT	☐☐☐✓✓✓✓✓☐☐☐☐	5	12.0	144,169		Psychiatric Nurse 2	48.0%
06-2459	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	148,171		Psychiatric Nurse 2	48.0%
06-2460	FT	☐☐☐☐☐✓✓✓✓✓✓	5	12.0	143,573		Psychiatric Nurse 2	48.0%
06-2461	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	161,435		Psychiatric Nurse 2	48.0%
06-2462	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	148,171		Psychiatric Nurse 2	48.0%
06-2463	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	160,385		Psychiatric Nurse 2	48.0%
06-2464	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	168,718		Psychiatric Nurse 2	48.0%
06-2465	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	153,099		Psychiatric Nurse 2	48.0%
06-2466	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	139,860		Psychiatric Nurse 1	48.0%
06-2467	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	148,044		Psychiatric Nurse 2	48.0%
06-2468	FT	✓✓✓✓☐☐☐☐☐☐☐☐	4	12.0	115,913		Health Program Manager 2	48.0%
06-2469	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	150,853		Psychiatric Nurse 2	48.0%
06-2470	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	12.0	143,573		Psychiatric Nurse 2	48.0%
06-2479	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	74,533		Env Svc Jrny 2	48.0%
06-2480	FT	✓✓✓✓☐☐☐✓✓✓✓☐	9	12.0	74,115		Office Assistant 2	48.0%
06-2485	FT	☐☐☐☐✓✓✓✓✓✓✓✓	7	12.0	95,069		Recreation Therapist 2	48.0%
06-2486	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	87,735		Recreation Therapist 1	100.0%

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^PCN deleted in FY2023 Governor

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

Personal Services Filled vs Vacant (1734)

DRAFT

Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Alaska Psychiatric Institute (692)
Component: Alaska Psychiatric Institute (311)

	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)*:	$41,585,850	$0	
Minus budgeted vacancy rate**:	($1,074,950) 2.6%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$40,510,900	$0($40,510,900)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	324	4
PT:	0	0
NP:	10	0

On average, this component must maintain 100.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-2487	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,160		Recreation Therapist 1	48.0%
06-2488	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	12.0	86,886		Recreation Therapist 1	48.0%
06-2489	FT	✓✓✓✓✓✓✓✓✓☐☐✓	9	12.0	91,012		Recreation Therapist 1	48.0%
06-2494	FT	☐✓✓✓✓✓✓✓☐☐☐☐	7	12.0	139,292		Mental Health Clinician 3	48.0%
06-2496	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	200,894		Phy Asst/Aprn 1	48.0%
06-2501	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	137,673		Mental Health Clinician 3	48.0%
06-2502	FT	✓✓✓✓☐☐☐✓✓✓✓✓	9	12.0	150,042		Mental Health Clinician 3	48.0%
06-2503	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,653		Mental Health Clinician 3	48.0%
06-2520	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	82,633		Psy Nur Asst 3	48.0%
06-2521	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,837		Psy Nur Asst 3	48.0%
06-2522	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,547		Psy Nur Asst 3	48.0%
06-2523	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	83,961		Psy Nur Asst 3	48.0%
06-2524	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	73,020		Psy Nur Asst 3	48.0%
06-2525	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,650		Psy Nur Asst 3	48.0%
06-2526	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,397		Psy Nur Asst 3	48.0%
06-2527	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	77,365		Psy Nur Asst 1	48.0%
06-2528	FT	☐☐☐☐☐☐✓✓✓✓✓✓	6	12.0	76,847		Psy Nur Asst 1	48.0%
06-2529	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	77,734		Psy Nur Asst 1	48.0%
06-2530	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,901		Psy Nur Asst 3	48.0%
06-2531	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	78,802		Psy Nur Asst 2	48.0%
06-2532	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,752		Psy Nur Asst 3	48.0%
06-2533	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,493		Psy Nur Asst 3	48.0%
06-2534	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,018		Psy Nur Asst 3	48.0%
06-2535	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,673		Psy Nur Asst 3	48.0%
06-2536	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,599		Psy Nur Asst 2	48.0%
06-2537	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,050		Psy Nur Asst 3	48.0%
06-2538	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,717		Psy Nur Asst 3	48.0%
06-2539	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,772		Psy Nur Asst 2	48.0%
06-2540	FT	✓✓✓✓✓✓✓✓✓✓☐✓	11	12.0	83,018		Psy Nur Asst 3	48.0%
06-2541	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,264		Psy Nur Asst 3	48.0%

**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)

Health

	FY2022 Management Plan	FY2023 Governor	
Scenario: FY2022 Management Plan (18175)			
RDU Name: Alaska Psychiatric Institute (692)			
Component: Alaska Psychiatric Institute (311)			

	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
	Total cost if every PCN was filled for an entire year	$41,585,850	$0	
	Minus budgeted vacancy rate**:	($1,074,950) 2.6%	($0) 0.0%	
	Personal Services lump sum and boards budgeted amount:	$0	$0	
	Budget Request (Obj 1000 Authority):	$40,510,900	$0 ($40,510,900)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	324	4
PT:	0	0
NP:	10	0

On average, this component must maintain 100.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-2542	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	80,932		Psy Nur Asst 3	48.0%
06-2543	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,214		Psy Nur Asst 3	48.0%
06-2544	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,707		Psy Nur Asst 3	48.0%
06-2545	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,886		Psy Nur Asst 3	48.0%
06-2546	FT	✓☐☐☐✓✓✓✓✓✓✓✓	8	12.0	75,306		Psy Nur Asst 1	48.0%
06-2547	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,187		Psy Nur Asst 2	48.0%
06-2548	FT	☐☐☐☐✓✓✓✓✓✓☐☐	6	12.0	76,954		Psy Nur Asst 1	48.0%
06-2549	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	79,599		Psy Nur Asst 2	48.0%
06-2550	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,427		Psy Nur Asst 3	48.0%
06-2551	FT	✓✓☐☐☐✓✓✓✓☐✓☐	7	12.0	84,002		Psy Nur Asst 3	48.0%
06-2552	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,932		Psy Nur Asst 3	48.0%
06-2557	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	158,110		Occupational Therapist 1	48.0%
06-2558	FT	☐☐☐✓☐☐☐☐☐☐☐☐	1	12.0	90,164		Maint Gen Jrny	48.0%
06-2559	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,153		Maint Gen Jrny	48.0%
06-2562	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	225,919		Mental Health Clinician 3	48.0%
06-2563	FT	☐☐☐☐☐☐✓✓✓✓✓✓	6	12.0	94,828		Project Assistant	48.0%
06-2564	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	153,087		Mental Health Clinician 3	48.0%
06-2567	FT	No Payroll Data or Seasonal^^	0	12.0	91,789		Psy Nur Asst 4	48.0%
06-2568	FT	☐☐☐☐☐☐✓✓✓✓✓☐	5	12.0	91,789		Psy Nur Asst 4	48.0%
06-2569	FT	☐☐☐☐☐☐✓☐☐☐☐☐	1	12.0	91,789		Psy Nur Asst 4	48.0%
06-2570	FT	☐☐☐☐☐☐☐✓✓✓✓✓	5	12.0	91,789		Psy Nur Asst 4	48.0%
06-2571	FT	No Payroll Data or Seasonal^^	0	12.0	77,480		Psy Nur Asst 2	48.0%
06-2572	FT	No Payroll Data or Seasonal^^	0	12.0	91,789		Psy Nur Asst 4	48.0%
06-2573	FT	☐☐☐☐☐☐✓✓✓✓✓✓	6	12.0	91,789		Psy Nur Asst 4	48.0%
06-2574	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,218		Human Resource Consultant 3	48.0%
06-2576	FT	No Payroll Data or Seasonal^^	0	12.0	83,018		Psy Nur Asst 3	48.0%
06-2577	FT	No Payroll Data or Seasonal^^	0	12.0	77,480		Psy Nur Asst 2	48.0%
06-2579	FT	No Payroll Data or Seasonal^^	0	12.0	77,480		Psy Nur Asst 2	48.0%
06-2580	FT	No Payroll Data or Seasonal^^	0	12.0	77,480		Psy Nur Asst 2	48.0%
06-2581	FT	No Payroll Data or Seasonal^^	0	12.0	77,480		Psy Nur Asst 2	48.0%

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^PCN deleted in FY2023 Governor

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

Personal Services Filled vs Vacant (1734)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Psychiatric Institute (692)

Component: Alaska Psychiatric Institute (311)

	FY2022 Management Plan		FY2023 Governor	

FY2022 Management Plan

	Budgeted	Deleted
FT:	324	4
PT:	0	0
NP:	10	0

	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)*:	$41,585,850		$0		
Minus budgeted vacancy rate**:	($1,074,950)	2.6%	($0)	0.0%	
Personal Services lump sum and boards budgeted amount:	$0		$0		
Budget Request (Obj 1000 Authority):	$40,510,900		$0	($40,510,900)	

On average, this component must maintain 100.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-2582	FT	No Payroll Data or Seasonal^^	0	12.0	80,248		Psy Nur Asst 2	48.0%
06-2583	FT	No Payroll Data or Seasonal^^	0	12.0	80,248		Psy Nur Asst 2	48.0%
06-2584	FT	No Payroll Data or Seasonal^^	0	12.0	80,248		Psy Nur Asst 2	48.0%
06-2585	FT	No Payroll Data or Seasonal^^	0	12.0	82,936		Research Analyst 1	48.0%
06-5004	FT	✓✓✓✓_____✓	5	12.0	189,599		Occupational Therapist 2	48.0%
06-5010	FT	_____	0	12.0	181,270		Phy Asst/Aprn 1	48.0%
06-5011	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,375		Pro Svcs Sp 1	48.0%
06-5012	FT	✓✓✓✓_____	4	12.0	138,951		Bldg Maint Supt	48.0%
06-5013	FT	✓✓✓✓__✓✓✓✓✓✓	10	12.0	137,673		Mental Health Clinician 3	48.0%
06-5014	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	267,381		Nursing Administrator	48.0%
06-5017	FT	_____✓✓✓	3	12.0	232,175		Mental Health Clinician 4	48.0%
06-5018	FT	_____	0	12.0	117,732		Mental Health Clinician 2	48.0%
06-5021	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	231,130		Ast Nurse Admn	48.0%
06-5027	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	167,781		Mental Health Clinician 3	48.0%
06-5031	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,291		Psy Nur Asst 2	48.0%
06-5034	FT	__✓✓✓✓✓✓✓✓✓✓	10	12.0	140,138		Psychiatric Nurse 1	48.0%
06-5035	FT	✓✓✓✓✓✓✓✓✓✓✓✓	11	12.0	88,154		Maint Gen Jrny	48.0%
06-5037	FT	✓✓✓✓✓✓✓✓__✓✓	10	12.0	103,529		Accounting Technician 3	48.0%
06-5038	FT	_____✓✓	2	12.0	177,231		Psychiatric Nurse 2	48.0%
06-5040	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,506		Medical Records Administrator	48.0%
06-5042	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,233		Pro Svcs Sp 2	48.0%
06-5044	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,565		Recreation Therapist 1	48.0%
06-5047	FT	_____✓✓✓	4	12.0	87,485		Maint Gen Jrny	48.0%
06-5050	FT	✓✓✓___✓✓✓✓✓✓	9	12.0	148,044		Psychiatric Nurse 2	48.0%
06-5052	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	183,583		Psychiatric Nurse 3	48.0%
06-5054	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	192,284		Psychiatric Nurse 3	48.0%
06-5055	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	213,107		Phy Asst/Aprn 1	48.0%
06-5056	FT	✓✓✓___✓✓✓✓✓✓	9	12.0	198,211		Psychiatric Nurse 3	48.0%
06-5059	FT	✓✓✓___✓✓✓✓✓✓	9	12.0	213,266		Psychiatric Nurse 4	48.0%
06-5064	FT	✓✓✓✓✓✓✓✓✓✓✓_	11	12.0	83,747		Mt/Gen Sub 2	48.0%

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Personal Services Filled vs Vacant (1734)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)
RDU Name: Alaska Psychiatric Institute (692)
Component: Alaska Psychiatric Institute (311)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$41,585,850	$0	Change
Minus budgeted vacancy rate**:	($1,074,950) 2.6%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$40,510,900	$0($40,510,900)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	324	4
PT:	0	0
NP:	10	0

On average, this component must maintain 100.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-5068	FT	✓✓☐☐☐☐☐✓✓✓✓✓	7	12.0	191,162		Psychiatric Nurse 3	48.0%
06-5070	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	193,840		Psychiatric Nurse 2	48.0%
06-5072	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	162,713		Psychiatric Nurse 2	48.0%
06-5073	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	160,573		Psychiatric Nurse 2	48.0%
06-5074	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	170,083		Psychiatric Nurse 2	48.0%
06-5075	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,510		Psy Nur Asst 3	48.0%
06-5076	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	152,809		Psychiatric Nurse 2	48.0%
06-5078	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	148,044		Psychiatric Nurse 2	48.0%
06-5083	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	183,129		Psychiatric Nurse 2	48.0%
06-5085	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	204,071		Psychiatric Nurse 2	48.0%
06-5086	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	148,700		Psychiatric Nurse 1	48.0%
06-5087	FT	✓✓✓✓✓✓✓☐☐☐☐☐	6	12.0	83,264		Psy Nur Asst 3	48.0%
06-5089	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	184,968		Psychiatric Nurse 2	48.0%
06-5090	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	172,471		Psychiatric Nurse 2	48.0%
06-5093	FT	✓✓✓✓✓✓✓✓✓✓✓✓	7	12.0	71,088		Supply Technician 1	48.0%
06-5102	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,003		Accounting Technician 1	48.0%
06-5104	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	74,115		Med I/S Asst	48.0%
06-5106	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	168,852		Psychiatric Nurse 3	48.0%
06-5108	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,804		Psy Nur Asst 3	48.0%
06-5109	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	152,314		Psychiatric Nurse 2	48.0%
06-5110	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	163,042		Health Program Manager 4	48.0%
06-5111	FT	☐☐☐☐☐☐☐☐☐☐✓✓	7	12.0	113,864		Mental Health Clinician 2	48.0%
06-5112	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,271		Psy Nur Asst 3	48.0%
06-5113	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,026		Psy Nur Asst 3	48.0%
06-5117	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,391		Psy Nur Asst 3	48.0%
06-5122	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	135,892		Mental Health Clinician 3	48.0%
06-5124	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,297		Administrative Assistant 1	48.0%
06-5125	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	66,157		Office Assistant 1	48.0%
06-5126	FT	☐☐✓✓✓✓✓✓✓✓☐☐	8	12.0	65,840		Office Assistant 1	48.0%
06-5130	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,127		Psychiatric Nurse 1	48.0%

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Personal Services Filled vs Vacant (1734)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)
RDU Name: Alaska Psychiatric Institute (692)
Component: Alaska Psychiatric Institute (311)

	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)*:	$41,585,850	$0	
Minus budgeted vacancy rate**:	($1,074,950) 2.6%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$40,510,900	$0($40,510,900)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	324	4
PT:	0	0
NP:	10	0

On average, this component must maintain 100.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-5131	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	69,108		Office Assistant 1	48.0%
06-5139	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,566		Psy Nur Asst 3	48.0%
06-5140	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	88,178		Psy Nur Asst 4	48.0%
06-5143	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,219		Psy Nur Asst 4	48.0%
06-5145	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	250,214		Phy Asst/Aprn 2	48.0%
06-5146	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,992		Psy Nur Asst 3	48.0%
06-5148	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	178,947		Psychiatric Nurse 3	48.0%
06-5149	FT	✓✓✓✓✓✓✓✓✓☐☐✓	10	12.0	151,197		Psychiatric Nurse 1	48.0%
06-5152	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	201,936		Psychiatric Nurse 3	48.0%
06-5153	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	192,704		Psychiatric Nurse 2	48.0%
06-5154	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	140,138		Psychiatric Nurse 1	48.0%
06-5155	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,757		Psy Nur Asst 3	48.0%
06-5156	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,050		Psy Nur Asst 3	48.0%
06-5157	FT	✓✓✓✓✓✓✓☐✓✓✓✓	10	12.0	154,777		Psychiatric Nurse 2	48.0%
06-5158	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	180,807		Psychiatric Nurse 2	48.0%
06-5159	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,232		Administrative Assistant 2	48.0%
06-5164	FT	✓✓✓☐☐☐✓✓✓✓✓✓	9	12.0	92,250		Administrative Assistant 3	48.0%
06-5167	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	90,932		Env Svc Jrny 2	48.0%
06-5168	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	70,815		Env Svc Jrny 2	48.0%
06-5173	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	74,115		Office Assistant 2	48.0%
06-5175	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,346		Psy Nur Asst 3	48.0%
06-5176	FT	✓✓✓✓✓✓☐☐☐☐☐✓	7	12.0	67,026		Office Assistant 1	48.0%
06-5179	FT	☐✓✓✓✓✓✓✓✓☐☐	8	12.0	65,919		Office Assistant 1	48.0%
06-5180	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	86,001		Psy Nur Asst 3	48.0%
06-5182	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,021		Psy Nur Asst 3	48.0%
06-5183	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,365		Psy Nur Asst 4	48.0%
06-5184	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,862		Training Specialist 2	48.0%
06-5185	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	82,138		Psy Nur Asst 2	48.0%
06-5187	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,862		Psy Nur Asst 3	48.0%
06-5188	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,165		Psy Nur Asst 3	48.0%

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Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Psychiatric Institute (692)

Component: Alaska Psychiatric Institute (311)

	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)*:	$41,585,850	$0	
Minus budgeted vacancy rate**:	($1,074,950) 2.6%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$40,510,900	$0($40,510,900)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	324	4
PT:	0	0
NP:	10	0

On average, this component must maintain 100.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-5189	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,712		Psy Nur Asst 3	48.0%
06-5190	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,076		Psy Nur Asst 3	48.0%
06-5191	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,108		Mental Health Clinician 2	48.0%
06-5192	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	112,679		Mental Health Clinician 2	48.0%
06-5193	FT	✓✓✓✓✓☐✓✓✓✓✓✓	11	12.0	82,368		Psy Nur Asst 2	48.0%
06-5194	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	77,555		Psy Nur Asst 2	48.0%
06-5195	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,843		Psy Nur Asst 3	48.0%
06-5196	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	77,897		Psy Nur Asst 1	48.0%
06-5197	FT	✓✓✓✓✓✓☐☐☐✓✓✓	9	12.0	91,789		Psy Nur Asst 3	48.0%
06-5199	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	242,622		Psychiatric Nurse 3	48.0%
06-5200	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,862		Psy Nur Asst 4	48.0%
06-5201	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,025		Psy Nur Asst 3	48.0%
06-5202	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,632		Env Svc Jrny 2	48.0%
06-5203	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	70,901		Env Svc Jrny 1	48.0%
06-5204	FT	✓✓✓✓✓✓✓☐☐☐☐✓	8	12.0	78,736		Env Svc Jrny 1	48.0%
06-5206	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	64,156		Env Svc Jrny 1	48.0%
06-5213	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	71,764		Office Assistant 1	48.0%
06-5214	FT	✓✓✓✓✓✓☐✓✓✓✓✓	11	12.0	97,840		Environmental Services, Lead	48.0%
06-5215	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	76,632		Env Svc Jrny 2	48.0%
06-5216	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	60,531		Env Svc Jrny 1	48.0%
06-5217	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	72,492		Env Svc Jrny 2	48.0%
06-5222	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	64,029		Env Svc Jrny 1	48.0%
06-5225	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	65,771		Office Assistant 1	48.0%
06-5230	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,310		Psy Nur Asst 4	48.0%
06-5231	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	95,892		Psy Nur Asst 3	48.0%
06-5232	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	102,100		Psy Nur Asst 4	48.0%
06-5233	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,946		Psy Nur Asst 3	48.0%
06-5235	FT	✓☐☐☐✓✓✓✓✓✓✓✓	9	12.0	73,804		Psy Nur Asst 1	48.0%
06-5245	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	226,522		Mental Health Clinician 4	48.0%
06-5248	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	201,332		Psychiatric Nurse 3	48.0%

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^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)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)
RDU Name: Alaska Psychiatric Institute (692)
Component: Alaska Psychiatric Institute (311)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$41,585,850	$0	Change
Minus budgeted vacancy rate**:	($1,074,950) 2.6%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$40,510,900	$0($40,510,900)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	324	4
PT:	0	0
NP:	10	0

On average, this component must maintain 100.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-5249	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	105,047		Occupational Therapist 1	48.0%
06-5253	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,245		Mental Health Clinician 2	48.0%
06-5259	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,939		Psy Nur Asst 3	48.0%
06-5260	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,267		Psy Nur Asst 3	48.0%
06-5261	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,701		Pro Svcs Sp 3	48.0%
06-5262	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	135,892		Mental Health Clinician 3	48.0%
06-5263	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	156,236		Mental Health Clinician 3	48.0%
06-5264	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,102		Administrative Assistant 1	48.0%
06-5267	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	157,633		Psychiatric Nurse 2	48.0%
06-5268	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	186,490		Psychiatric Nurse 4	48.0%
06-5271	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	136,492		Mental Health Clinician 3	48.0%
06-5273	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	99,886		Psy Nur Asst 4	48.0%
06-5274	FT	✓✓✓✓☐✓✓✓✓✓✓✓	11	12.0	77,241		Psy Nur Asst 1	48.0%
06-5275	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,305		Psy Nur Asst 4	48.0%
06-5276	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	135,892		Mental Health Clinician 3	48.0%
06-5277	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,496		Mental Health Clinician 3	48.0%
06-5278	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	75,224		Psy Nur Asst 1	48.0%
06-5279	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,789		Psy Nur Asst 3	48.0%
06-5280	FT	✓✓✓✓☐✓✓✓✓✓✓✓	12	12.0	91,642		Psy Nur Asst 4	48.0%
06-5282	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	404,280		Staff Psychiatrist-Board Cert	48.0%
06-5283	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	411,182		Staff Psychiatrist-Board Cert	48.0%
06-5284	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	383,581		Medical Officer	48.0%
06-5294	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,591		Psy Nur Asst 3	48.0%
06-5295	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,220		Psy Nur Asst 3	48.0%
06-5296	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	83,178		Psy Nur Asst 3	48.0%
06-5297	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,311		Psy Nur Asst 2	48.0%
06-5298	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	81,501		Psy Nur Asst 2	48.0%
06-5299	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,844		Psy Nur Asst 3	48.0%
06-5300	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,265		Psy Nur Asst 4	48.0%
06-5301	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	92,961		Psy Nur Asst 4	48.0%

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State of Alaska
Department of Health
02-08-2022 8:59 am

Scenario: FY2022 Management Plan (18175)
RDU Name: Alaska Psychiatric Institute (692)
Component: Alaska Psychiatric Institute (311)

	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)*:	$41,585,850		$0	
Minus budgeted vacancy rate**:	($1,074,950)	2.6%	($0)	0.0%
Personal Services lump sum and boards budgeted amount:	$0		$0	
Budget Request (Obj 1000 Authority):	$40,510,900		$0	($40,510,900)

FY2022 Management Plan

	Budgeted	Deleted
FT:	324	4
PT:	0	0
NP:	10	0

On average, this component must maintain 100.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-5302	FT	✓✓✓✓✓✓✓✓☐☐✓✓	10	12.0	81,559		Psy Nur Asst 3	48.0%
06-5303	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,566		Psy Nur Asst 3	48.0%
06-5304	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,076		Psy Nur Asst 3	48.0%
06-5305	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,146		Psy Nur Asst 3	48.0%
06-5306	FT	✓✓✓✓✓✓✓✓☐☐✓✓	9	12.0	82,853		Psy Nur Asst 3	48.0%
06-5307	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,197		Psychiatric Nurse 1	48.0%
06-5308	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,419		Psy Nur Asst 3	48.0%
06-5309	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	113,675		Pro Svcs Sp 2	48.0%
06-5310	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	207,813		Psychiatric Nurse 3	48.0%
06-5311	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,129		Mental Health Clinician 2	48.0%
06-5312	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,117		Mts/Bfc Jrny 2	48.0%
06-5315	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	418,762		Staff Psychiatrist-Board Cert	48.0%
06-5317	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,516		Paralegal 2	48.0%
06-5319	FT	✓✓✓✓✓✓✓✓☐☐✓✓	10	12.0	122,585		Recreation Therapist 1	48.0%
06-5320	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	101,260		Psy Nur Asst 3	48.0%
06-5323	FT	✓☐✓✓✓✓✓✓✓✓✓✓	11	12.0	230,259		Psychiatric Nurse 3	48.0%
06-5324	FT	✓✓☐☐☐☐☐☐☐☐☐☐	2	12.0	158,143		Psychiatric Nurse 2	48.0%
06-5326	FT	✓✓☐☐☐☐☐☐☐☐☐☐	2	12.0	148,044		Psychiatric Nurse 2	48.0%
06-5329	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,710		Psychiatric Nurse 2	48.0%
06-5332	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	166,424		Psychiatric Nurse 2	48.0%
06-5334	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	82,362		Psy Nur Asst 3	48.0%
06-5335	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	84,533		Psy Nur Asst 3	48.0%
06-5337	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,559		Psy Nur Asst 3	48.0%
06-5338	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	151,772		Mental Health Clinician 3	48.0%
06-5339	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	160,573		Psychiatric Nurse 2	48.0%
06-5340	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	171,772		Psychiatric Nurse 2	48.0%
06-5341	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	177,427		Psychiatric Nurse 2	48.0%
06-5347	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	372,545		Director of API	48.0%
06-5348	FT	✓✓✓✓✓✓✓☐☐☐☐✓	8	12.0	83,812		Psy Nur Asst 3	48.0%
06-5349	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,247		Psy Nur Asst 3	48.0%

**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.

Personal Services Filled vs Vacant (1734)   **DRAFT**

Health

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Psychiatric Institute (692)

Component: Alaska Psychiatric Institute (311)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$41,585,850	$0	Change
Minus budgeted vacancy rate**:	($1,074,950) 2.6%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$40,510,900	$0 ($40,510,900)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	324	4
PT:	0	0
NP:	10	0

On average, this component must maintain 100.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-5350	FT	_ _ _ _ ✔ ✔ _ _ _ _ _ _	2	12.0	69,036		Office Assistant 1	48.0%
06-5353	FT	✔ ✔ ✔ ✔ ✔ ✔ _ _ _ _ _ _	6	12.0	67,026		Office Assistant 1	48.0%
06-5354	FT	✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔	12	12.0	93,357		Human Resource Technician 2	48.0%
06-5355	FT	✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔	12	12.0	149,741		Psychiatric Nurse 1	48.0%
06-5356	FT	_ _ _ _ _ _ _ ✔ ✔ ✔ ✔ _	4	12.0	155,899		Psychiatric Nurse 2	48.0%
06-5357	FT	✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔	12	12.0	103,513		Psy Nur Asst 4	48.0%
06-5358	FT	✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔	12	12.0	81,165		Psy Nur Asst 3	48.0%
06-5359	FT	✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔	12	12.0	164,520		Mental Health Clinician 3	48.0%
06-5360	FT	_ _ _ _ _ ✔ ✔ ✔ ✔ ✔ ✔ ✔	7	12.0	80,385		Psy Nur Asst 3	48.0%
06-5361	FT	✔ ✔ ✔ _ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔	11	12.0	78,802		Psy Nur Asst 2	48.0%
06-5362	FT	✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔	12	12.0	125,313		Psy Nur Asst 3	48.0%
06-5363	FT	✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔	12	12.0	81,265		Psy Nur Asst 2	48.0%
06-5364	FT	✔ ✔ ✔ ✔ _ _ _ _ _ _ _ ✔	5	12.0	88,324		Env Svc Jrny 2	48.0%
06-5365	FT	✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔	12	12.0	73,895		Office Assistant 1	48.0%
06-5368	FT	✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔	12	12.0	411,182		Staff Psychiatrist/No Brd Cert	48.0%
06-5369	FT	_ _ _ _ _ _ _ _ _ _ _ _	0	12.0	135,713		Mental Health Clinician 3	48.0%
06-5371	FT	✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔	12	12.0	172,263		Psychiatric Nurse 2	48.0%
06-5372	FT	✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔	12	12.0	200,943		Psychiatric Nurse 2	48.0%
06-5373	FT	✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔	12	12.0	155,809		Psychiatric Nurse 2	48.0%
06-5374	FT	✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔	12	12.0	239,493		Psychiatric Nurse 3	48.0%
06-5375	FT	✔ ✔ ✔ ✔ ✔ ✔ _ _ _ _ _ _	6	12.0	181,456		Psychiatric Nurse 3	48.0%
06-IN1708	NP	_ _ _ _ _ _ _ _ _ _ _ _	0	12.0	58,357		Graduate Intern 2	48.0%
06-N07099	NP	✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ _ _	10	12.0	179,453		Mental Health Clinician 2	48.0%
06-N07105	NP	✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔	12	12.0	132,848		Psy Nur Asst 1	48.0%
06-N07106	NP	✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ _ _ _ _	8	12.0	66,362		Psychiatric Nurse 1	48.0%
06-N07107	NP	✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔	12	12.0	95,053		Psychiatric Nurse 2	48.0%
06-N19007	NP	✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔	12	12.0	124,914		Psy Nur Asst 2	48.0%
06-N19008	NP	✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔	12	12.0	46,590		Psy Nur Asst 3	48.0%
06-N19009	NP	✔ ✔ ✔ ✔ ✔ ✔ ✔ _ _ _ _ _	7	12.0	80,460		Psychiatric Nurse 3	48.0%
06-T182	FT	✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔ ✔	12	12.0	172,148		Chief Financial Officer	48.0%

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

Personal Services Filled vs Vacant (1734)

DRAFT

Health

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Psychiatric Institute (692)

Component: Alaska Psychiatric Institute (311)

	FY2022 Management Plan	FY2023 Governor	

	FY2022 Management Plan		
	Budgeted	Deleted	
FT:	324	4	
PT:	0	0	
NP:	10	0	

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$41,585,850	$0	Change
Minus budgeted vacancy rate**:	($1,074,950) 2.6%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$40,510,900	$0($40,510,900)	

On average, this component must maintain 100.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-T230	NP	☐☐✔✔✔✔✔✔✔✔✔✔	10	12.0	196,054		Clinical Services Director	48.0%
06-X115	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	154,212		Pharmacist	48.0%
06-X116	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	216,313		Pharmacist (Lead W/Adv Cert)	48.0%
06-XS001	NP	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	108,621		Stipend Recipient	48.0%

Deleted in FY2022 Management Plan

PCN	Count Status	Filled in Payroll by Month	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-?176	FT	No Payroll Data or Seasonal^^	0	12.0	0		Mental Health Clinician 3	
06-?180	FT	No Payroll Data or Seasonal^^	0	12.0	0		Sa & Bh Couns	
06-?181	FT	No Payroll Data or Seasonal^^	0	12.0	0		Sa & Bh Couns	
06-5287	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	0		Staff Psychiatrist/No Brd Cert	

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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

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Scenario: FY2022 Management Plan (18175)

RDU Name: Behavioral Health (483)

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

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$2,799,199	$2,730,673	Change
Minus budgeted vacancy rate**:	($69,999) 2.5%	($68,973) 2.5%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$2,729,200	$2,661,700	($67,500)

FY2022 Management Plan

	Budgeted	Deleted
FT:	25	0
PT:	0	0
NP:	1	0

On average, this component must maintain 7.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-0386	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	219,460		Ss Prog Admn	70.0%
06-0387	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,888		Ap Ofc 2 ASAP	100.0%
06-0388	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,778		Ap Ofc 2 ASAP	100.0%
06-0389	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,531		Ap Ofc 2 ASAP	100.0%
06-0390	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,764		Criminal Justice Technician 1	100.0%
06-0391	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,477		Administrative Assistant 2	100.0%
06-0392	FT	✓✓✓✓☐✓✓✓✓✓✓✓	11	12.0	77,427		Criminal Justice Technician 1	100.0%
06-0393	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	98,461		Ap Ofc 2 ASAP	100.0%
06-0394	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,952		Criminal Justice Technician 1	100.0%
06-0396	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,455		Criminal Justice Technician 1	100.0%
06-0525	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,059		Ap Ofc 2 ASAP	100.0%
06-2328	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,679		Ap Ofc 2 ASAP	0.0%
06-2352	FT	✓✓✓✓☐☐✓✓✓✓✓✓	10	12.0	94,851		Ap Ofc 2 ASAP	0.0%
06-2353	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,326		Ap Ofc 2 ASAP	0.0%
06-2354	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,835		Ap Ofc 2 ASAP	0.0%
06-2355	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,161		Ap Ofc 2 ASAP	0.0%
06-2424	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,265		Ap Ofc 2 ASAP	0.0%
06-2427	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	118,913		Ap Ofc 2 ASAP	0.0%
06-2428	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,951		Program Coordinator 2	100.0%
06-2429	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,305		Program Coordinator 2	0.0%
06-2448	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,024		Ap Ofc 2 ASAP	0.0%
06-2449	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,998		Ap Ofc 2 ASAP	0.0%
06-2450	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,247		Ap Ofc 2 ASAP	0.0%
06-N09077	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	64,466		Criminal Justice Technician 1	0.0%
41-5011	FT	No Payroll Data or Seasonal^^	0	12.0	75,963		Criminal Justice Technician 1	0.0%
41-5012	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	75,963		Criminal Justice Technician 1	0.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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.

Scenario: FY2022 Management Plan (18175)

RDU Name: Behavioral Health (483)

Component: Behavioral Health Administration (2665)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$9,461,317	$9,151,732	Change
Minus budgeted vacancy rate**:	($650,717) 6.9%	($628,732) 6.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$8,810,600	$8,523,000	($287,600)

FY2022 Management Plan

	Budgeted	Deleted
FT:	65	0
PT:	0	0
NP:	21	0

On average, this component must maintain 53.6 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-7015	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,398		Administrative Officer 1	100.0%
06-0281	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	120,645		Public Health Informaticist 2	50.0%
06-0313	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,700		Health Program Manager 2	25.0%
06-0337	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,733		Research Analyst 3	50.0%
06-0372	FT	✔✔✔✔☐☐☐✔✔✔✔✔	9	12.0	81,334		Office Assistant 1	100.0%
06-0399	FT	✔✔✔✔☐☐☐☐☐☐☐☐	4	12.0	138,951		Mental Health Clinician 3	75.0%
06-0487	FT	✔✔✔✔✔✔✔✔✔☐☐☐	9	12.0	99,227		Research Analyst 2	40.0%
06-0506	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,520		Medicaid Program Specialist 2	50.0%
06-0507	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	87,016		Administrative Assistant 2	100.0%
06-0535	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	160,272		Ss Prog Ofc	100.0%
06-0536	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	223,699		Nurse Consultant 2	50.0%
06-0644	FT	☐☐☐☐☐✔✔✔✔✔✔✔	5	12.0	134,662		Health Program Manager 3	20.4%
06-1014	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	77,222		Office Assistant 2	100.0%
06-1763	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	167,467		Health Program Manager 2	45.0%
06-1811	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	160,417		Investigator 2	0.0%
06-1848	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,808		Accounting Technician 3	50.1%
06-1892	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	154,964		Investigator 3	0.0%
06-1896	FT	✔✔✔✔☐☐☐☐☐☐☐✔	5	12.0	81,040		Office Assistant 2	100.0%
06-1928	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	149,242		Investigator 2	0.0%
06-2001	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	185,613		Division Director - Px	100.0%
06-2007	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,748		Accounting Technician 3	100.0%
06-2010	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	144,147		Medicaid Program Specialist 4	100.0%
06-2015	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	132,281		Mental Health Clinician 3	75.0%
06-2139	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	183,752		Cmhs Prog Admn	50.0%
06-2190	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,089		Accounting Technician 1	100.0%
06-2197	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	185,976		Admn OPS Mgr 2	100.0%
06-2205	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	179,629		Chief of Risk & Research Mgmt	50.0%
06-2207	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	133,567		Research Analyst 3	85.0%
06-2235	FT	✔✔✔✔✔✔✔☐☐☐☐☐	7	12.0	163,227		Mental Health Clinician 3	75.0%
06-2239	FT	☐☐☐☐✔✔✔✔✔✔✔✔	8	12.0	94,603		Research Analyst 2	50.0%

**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**

Health

Scenario: FY2022 Management Plan (18175)

RDU Name: Behavioral Health (483)

Component: Behavioral Health Administration (2665)

			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)*:			$9,461,317	$9,151,732	
Minus budgeted vacancy rate**:			($650,717) 6.9%	($628,732) 6.9%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Obj 1000 Authority):			$8,810,600	$8,523,000	($287,600)

FY2022 Management Plan

	Budgeted	Deleted
FT:	65	0
PT:	0	0
NP:	21	0

On average, this component must maintain 53.6 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-2248	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,604		Project Assistant	100.0%
06-2270	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,303		Program Coordinator 2	70.0%
06-2271	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,718		Administrative Assistant 3	100.0%
06-2301	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,281		Mental Health Clinician 3	75.0%
06-2325	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	156,465		Mental Health Clinician 3	75.0%
06-2327	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	113,677		Health Program Manager 2	100.0%
06-2329	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	133,118		Medicaid Program Specialist 2	100.0%
06-2330	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	142,733		Program Coordinator 1	75.0%
06-2332	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	197,469		Nurse Consultant 2	50.0%
06-2333	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	172,556		Mental Health Clinician 3	50.0%
06-2334	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	167,922		Mental Health Clinician 3	50.0%
06-2357	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,846		Project Assistant	50.0%
06-2366	FT	✓✓✓✓✓✓✓✓✓✓☐✓	10	12.0	129,520		Training Specialist 2	75.0%
06-2382	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	159,811		Mental Health Clinician 3	75.0%
06-2389	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	147,624		Medicaid Program Specialist 5	50.0%
06-2405	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	171,963		Mental Health Clinician 3	50.0%
06-2408	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,106		Medicaid Program Specialist 4	50.0%
06-2421	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	151,465		Administrative Officer 2	100.0%
06-2423	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,779		Research Analyst 3	80.0%
06-2444	FT	✓✓✓☐☐☐✓✓✓✓✓✓	9	12.0	109,953		Program Coordinator 1	0.0%
06-2481	FT	☐☐☐☐☐☐☐☐✓✓✓✓	4	12.0	128,441		Accountant 4	50.0%
06-2556	FT	No Payroll Data or Seasonal^^	0	12.0	129,014		Medicaid Program Specialist 4	50.0%
06-3881	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,673		Ss Prog Coord	40.0%
06-4016	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	184,536		Deputy Director	80.0%
06-4073	FT	✓✓✓✓✓✓☐☐✓✓✓✓	10	12.0	138,951		Medicaid Program Specialist 4	50.0%
06-5107	FT	☐☐☐☐☐☐☐☐☐☐✓✓	2	12.0	147,137		Medicaid Program Specialist 5	50.0%
06-5128	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	159,811		Mental Health Clinician 3	75.0%
06-5169	FT	✓✓✓✓☐☐☐☐☐☐☐☐	4	12.0	78,298		Statistical Technician 1	50.0%
06-5321	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	171,267		Health Program Manager 2	75.0%
06-5342	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	121,873		Medicaid Program Specialist 3	50.0%

**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.

State of Alaska
Department of Health
02-08-2022 8:59 am

Personal Services Filled vs Vacant (1734)

DRAFT

Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Behavioral Health (483)
Component: Behavioral Health Administration (2665)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$9,461,317	$9,151,732	Change
Minus budgeted vacancy rate**:	($650,717) 6.9%	($628,732) 6.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$8,810,600	$8,523,000	($287,600)

FY2022 Management Plan

	Budgeted	Deleted
FT:	65	0
PT:	0	0
NP:	21	0

On average, this component must maintain 53.6 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-5351	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	152,773		Mental Health Clinician 3	75.0%
06-5352	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	112,450		Project Assistant	75.0%
06-5370	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	149,451		Program Coordinator 2	75.0%
06-6039	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,043		Program Coordinator 2	100.0%
06-6178	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,299		Mental Health Clinician 3	75.0%
06-IN0909	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	4,854		Student Intern 1	0.0%
06-IN0910	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	3,883		Student Intern 1	0.0%
06-IN0911	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	2,912		Student Intern 1	0.0%
06-IN0912	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	2,912		Student Intern 1	0.0%
06-IN0913	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	2,912		Student Intern 1	0.0%
06-IN0914	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	2,912		Student Intern 1	0.0%
06-IN0915	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	2,912		Student Intern 1	0.0%
06-IN0916	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	2,912		Student Intern 1	0.0%
06-IN1003	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	2,912		Student Intern 1	0.0%
06-IN1004	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	2,912		Student Intern 1	0.0%
06-IN1602	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	4,854		Student Intern 1	0.0%
06-IN1701	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	3,060		Student Intern 1	0.0%
06-IN1702	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	3,060		Student Intern 1	0.0%
06-IN1703	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	3,060		Student Intern 1	0.0%
06-IN1704	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	3,060		Student Intern 1	0.0%
06-IN1705	NP	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	3,060		Student Intern 1	0.0%
06-IN1706	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	3,060		Student Intern 1	0.0%
06-N20103	NP	No Payroll Data or Seasonal^^	0	12.0	96,650		Medicaid Program Specialist 3	50.0%
06-N20104	NP	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	92,335		Accountant 3	50.0%
06-N21276	NP	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	91,645		Health Program Manager 2	0.0%
06-N21362	NP	☐☐☐☐☐☐☐☐✓✓✓✓	4	12.0	97,561		Program Coordinator 1	26.1%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)

RDU Name: Behavioral Health (483)

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

		FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		$747,830	$715,419	Change
Minus budgeted vacancy rate**:		($22,030) 2.9%	($9,619) 1.3%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Obj 1000 Authority):		$725,800	$705,800	($20,000)

FY2022 Management Plan

	Budgeted	Deleted
FT:	6	0
PT:	0	0
NP:	0	0

On average, this component must maintain 2.1 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-0489	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	160,444		Program Coordinator 2	0.0%
06-0494	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,936		H&Ss Plnr 2	50.0%
06-0601	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	144,399		Ex Dir Dhss Bds	50.0%
06-0602	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	91,806		Statistical Technician 1	70.0%
06-0603	FT	✔✔✔✔✔✔✔ ✔✔✔✔	11	12.0	98,303		Administrative Assistant 2	50.0%
06-0604	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	131,942		H&Ss Plnr 2	75.5%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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 Health
02-08-2022 8:59 am

Scenario: FY2022 Management Plan (18175)

RDU Name: Behavioral Health (483)

Component: Suicide Prevention Council (2651)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$123,812	$120,910	Change
Minus budgeted vacancy rate**:	($0) 0.0%	($810) 0.7%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$123,812	$120,100	($3,712)

FY2022 Management Plan

	Budgeted	Deleted
FT:	1	0
PT:	0	0
NP:	0	0

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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-0529	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,812		Project Assistant	100.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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.

Scenario: FY2022 Management Plan (18175)

RDU Name: Children's Services (486)

Component: Children's Services Management (2666)

	FY2022 Management Plan	FY2023 Governor

			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)*:			$7,824,487	$0	
Minus budgeted vacancy rate**:			($487,987) 6.2%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Obj 1000 Authority):			$7,336,500	$0 ($7,336,500)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	59	0
PT:	0	0
NP:	1	0

On average, this component must maintain 44.2 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-0621	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	180,519		Admn OPS Mgr 2	60.0%
06-0641	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,089		Accounting Technician 1	62.0%
06-0642	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	109,953		Administrative Assistant 3	62.0%
06-0659	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,888		Eligibility Technician 2	62.0%
06-0660	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,813		Eligibility Technician 2	0.0%
06-0661	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,839		Project Assistant	0.0%
06-0662	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	136,791		Administrative Officer 2	62.0%
06-1346	FT	✓✓✓✓✓✓✓✓✓✓☐✓	11	12.0	148,697		Accountant 3	62.0%
06-1350	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	162,461		Pro Svcs Sp 4	62.0%
06-1581	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	136,348		Ss Prog Ofc	62.0%
06-1735	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	157,169		Program Coordinator 2	62.0%
06-1794	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,297		Ss Prog Coord	62.0%
06-1901	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,556		Project Assistant	81.0%
06-3011	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,364		Social Services Associate	62.0%
06-3028	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,358		Office Assistant 2	62.0%
06-3041	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	226,466		Division Operations Manager	62.0%
06-3068	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	176,506		Ss Prog Ofc	62.0%
06-3075	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	143,636		Ss Prog Coord	62.0%
06-3089	FT	☐☐☐☐☐☐☐✓✓✓✓✓	5	12.0	136,519		Ss Prog Ofc	62.0%
06-3112	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	99,276		Project Assistant	62.0%
06-3396	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,047		Program Coordinator 1	62.0%
06-3457	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	154,102		Ss Prog Coord	62.0%
06-3671	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,848		Accounting Technician 1	62.0%
06-3702	FT	✓✓✓✓✓✓☐✓✓✓✓✓	11	12.0	73,404		Accounting Clerk	62.0%
06-3704	FT	✓✓✓✓✓✓✓☐☐✓✓✓	10	12.0	84,689		Social Services Associate	62.0%
06-3705	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,097		Research Analyst 3	62.0%
06-3707	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,043		Accountant 2	62.0%
06-3709	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,705		Ss Prog Coord	62.0%
06-3711	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	127,560		Safety Officer	64.0%
06-3871	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	200,581		Ss Prog Admn	38.0%

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^PCN deleted in FY2023 Governor

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

Personal Services Filled vs Vacant (1734) **DRAFT**

Health

Scenario: FY2022 Management Plan (18175)

RDU Name: Children's Services (486)

Component: Children's Services Management (2666)

	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)*:	$7,824,487	$0	
Minus budgeted vacancy rate**:	($487,987) 6.2%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$7,336,500	$0	($7,336,500)

FY2022 Management Plan

	Budgeted	Deleted
FT:	59	0
PT:	0	0
NP:	1	0

On average, this component must maintain 44.2 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3944	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	167,139		Ss Prog Coord	68.0%
06-3946	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,734		Social Services Associate	65.0%
06-3948	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,477		Project Assistant	62.0%
06-3949	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,303		Ss Prog Coord	62.0%
06-3962	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	177,124		Research Analyst 4	62.0%
06-3972	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,824		Program Coordinator 1	62.0%
06-4502	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	180,992		Ss Prog Admn	20.0%
06-4516	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,162		Accounting Technician 2	20.0%
06-4564	FT	✓✓✓☐☐☐☐☐☐✓✓✓	6	12.0	153,554		Ss Prog Ofc	20.0%
06-4570	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,719		Research Analyst 3	62.0%
06-4588	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	159,820		Ss Prog Coord	80.0%
06-4609	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,922		Accounting Technician 3	62.0%
06-4610	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	95,767		Accounting Technician 2	60.0%
06-4611	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,176		Eligibility Technician 2	0.0%
06-4614	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	172,176		Ss Prog Ofc	62.0%
06-4616	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,613		Project Assistant	62.0%
06-4625	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,529		Program Coordinator 1	62.0%
06-4636	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	125,876		Pro Svcs Sp 3	62.0%
06-4637	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,673		Ss Prog Coord	64.0%
06-9138	FT	✓☐☐✓✓✓✓✓✓✓✓✓	9	12.0	151,673		Ss Prog Coord	62.0%
06-9169	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	161,100		Program Coordinator 2	70.0%
06-9269	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	207,710		Division Director - Px	62.0%
06-9294	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,161		Program Coordinator 1	62.0%
06-9299	FT	✓✓☐✓✓✓✓✓✓✓✓✓	10	12.0	158,204		Deputy Director	70.0%
06-9300	FT	✓✓✓✓✓☐✓✓✓✓✓✓	10	12.0	132,387		Ss Prog Ofc	62.0%
06-9304	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,833		Data Processing Manager 1	62.0%
06-9314	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,324		Administrative Assistant 3	62.0%
06-9340	FT	✓✓✓☐☐☐☐☐☐☐☐☐	3	12.0	95,193		Eligibility Technician 2	62.0%
06-9400	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,106		Ss Prog Ofc	62.0%

**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

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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.

State of Alaska
Department of Health

02-08-2022 8:59 am

Personal Services Filled vs Vacant (1734)

DRAFT

Health

			FY2022 Management Plan	FY2023 Governor	
Scenario:	FY2022 Management Plan (18175)				
RDU Name:	Children's Services (486)				
Component:	Children's Services Management (2666)				

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)*:	$7,824,487	$0	
FT:	59	0	Minus budgeted vacancy rate**:	($487,987) 6.2%	($0) 0.0%	
PT:	0	0	Personal Services lump sum and boards budgeted amount:	$0	$0	
NP:	1	0	Budget Request (Obj 1000 Authority):	$7,336,500	$0 ($7,336,500)	

On average, this component must maintain 44.2 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-N18028	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	5.0	40,595		Ss Prog Coord	62.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)
RDU Name: Children's Services (486)
Component: Front Line Social Workers (2305)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$61,775,925	$0	Change
Minus budgeted vacancy rate**:	($4,303,925) 7.0%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$57,472,000	$0 ($57,472,000)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	528	0
PT:	0	0
NP:	2	0

On average, this component must maintain 441.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-?328	FT	No Payroll Data or Seasonal^^	0	12.0	105,567		Pro Svcs Sp 2	7.3%
06-1351	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,606		Research Analyst 3	64.0%
06-1805	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,189		Pro Svcs Sp 2	63.0%
06-3012	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	149,251		C/C Lic Spec 1	50.0%
06-3014	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	166,492		Protective Services Manager 1	64.0%
06-3015	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	155,833		Protective Services Manager 1	64.0%
06-3016	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	169,042		Protective Services Manager 1	64.0%
06-3018	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	149,367		Pro Svcs Sp 4	61.0%
06-3019	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,497		Pro Svcs Sp 2	61.0%
06-3020	FT	✔✔✔✔✔✔✔✔✔✔□✔	11	12.0	102,783		Pro Svcs Sp 2	61.0%
06-3021	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	105,439		Pro Svcs Sp 2	61.0%
06-3022	FT	□□✔✔✔✔✔✔✔□□□	7	12.0	99,495		Pro Svcs Sp 2	61.0%
06-3023	FT	✔✔✔✔✔✔✔✔✔✔✔□	11	12.0	100,775		Pro Svcs Sp 2	61.0%
06-3025	FT	✔✔✔✔□□□✔✔✔✔✔	9	12.0	114,409		Pro Svcs Sp 2	61.0%
06-3026	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	88,098		Eligibility Technician 2	50.0%
06-3027	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	110,616		Pro Svcs Sp 2	61.0%
06-3029	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,873		Pro Svcs Sp 2	61.0%
06-3030	FT	✔✔□✔✔✔✔□✔✔✔✔	10	12.0	77,794		Social Services Associate	61.0%
06-3031	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	90,298		Office Assistant 1	61.0%
06-3033	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	93,000		Office Assistant 2	50.0%
06-3034	FT	□□□□□□□□✔✔✔✔	4	12.0	129,351		Pro Svcs Sp 2	61.0%
06-3035	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	67,390		Office Assistant 1	50.0%
06-3036	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	89,690		Office Assistant 2	50.0%
06-3037	FT	✔✔✔✔✔✔✔✔✔✔✔□	11	12.0	87,432		Office Assistant 4	50.0%
06-3039	FT	□□□□□□□□□□□□	0	12.0	71,578		Office Assistant 2	50.0%
06-3042	FT	✔✔✔□□□□□□□□□	3	12.0	105,624		Pro Svcs Sp 2	60.0%
06-3043	FT	✔✔✔✔✔✔✔✔✔✔□□	10	12.0	99,495		Pro Svcs Sp 2	60.0%
06-3044	FT	□□□□□✔✔✔✔✔✔✔	7	12.0	100,196		Pro Svcs Sp 2	60.0%
06-3045	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	126,697		Pro Svcs Sp 2	60.0%
06-3046	FT	✔□□✔✔✔✔✔□✔□□	7	12.0	99,864		Pro Svcs Sp 2	60.0%

**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.

Scenario: FY2022 Management Plan (18175)
RDU Name: Children's Services (486)
Component: Front Line Social Workers (2305)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$61,775,925	$0	Change
Minus budgeted vacancy rate**:	($4,303,925) 7.0%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$57,472,000	$0 ($57,472,000)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	528	0
PT:	0	0
NP:	2	0

On average, this component must maintain 441.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3047	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,449		Pro Svcs Sp 4	60.0%
06-3048	FT	✓☐☐☐☐☐☐☐✓✓✓✓	5	12.0	109,953		Pro Svcs Sp 2	60.0%
06-3057	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,672		Pro Svcs Sp 2	60.0%
06-3058	FT	✓✓✓☐☐☐☐☐☐☐✓✓	5	12.0	103,065		Social Services Associate	60.0%
06-3060	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	128,839		Pro Svcs Sp 4	60.0%
06-3061	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,169		Pro Svcs Sp 2	60.0%
06-3062	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	74,982		Office Assistant 2	50.0%
06-3063	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,458		Accounting Technician 1	50.0%
06-3064	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,705		Social Services Associate	60.0%
06-3065	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,384		Pro Svcs Sp 2	60.0%
06-3066	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,231		Pro Svcs Sp 2	60.0%
06-3067	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,028		Pro Svcs Sp 2	60.0%
06-3069	FT	✓✓✓☐☐☐☐☐☐☐☐✓	4	12.0	123,166		Pro Svcs Sp 3	60.0%
06-3070	FT	✓✓✓☐☐☐☐☐☐☐☐☐	3	12.0	115,182		Pro Svcs Sp 2	60.0%
06-3072	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	197,608		Pro Svcs Sp 4	60.0%
06-3073	FT	✓✓✓✓☐☐☐☐✓✓✓✓	8	12.0	118,355		Pro Svcs Sp 2	61.0%
06-3074	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	180,123		Protective Services Manager 2	60.0%
06-3076	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	109,660		Pro Svcs Sp 2	60.0%
06-3077	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,394		C/C Lic Spec 2	50.0%
06-3080	FT	✓☐☐☐☐☐☐✓✓✓✓✓	6	12.0	89,275		Administrative Assistant 2	50.0%
06-3082	FT	✓✓✓✓✓☐☐☐☐☐☐✓	6	12.0	73,321		Office Assistant 2	50.0%
06-3085	FT	✓✓✓✓✓✓✓✓✓☐✓✓	11	12.0	164,434		Protective Services Manager 1	60.0%
06-3096	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	153,913		Pro Svcs Sp 4	60.0%
06-3098	FT	☐☐✓✓✓✓☐☐☐☐☐☐	4	12.0	101,600		Pro Svcs Sp 2	60.0%
06-3100	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	100,924		Pro Svcs Sp 2	60.0%
06-3102	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	187,944		Pro Svcs Sp 4	60.0%
06-3108	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	104,571		Social Services Associate	60.0%
06-3109	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,859		Social Services Associate	60.0%
06-3114	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	151,035		Administrative Officer 2	50.0%
06-3115	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,894		Administrative Officer 2	50.0%

**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.

Scenario:	FY2022 Management Plan (18175)	
RDU Name:	Children's Services (486)	
Component:	Front Line Social Workers (2305)	

		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)*:		$61,775,925	$0	
Minus budgeted vacancy rate**:		($4,303,925) 7.0%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Obj 1000 Authority):		$57,472,000	$0($57,472,000)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	528	0
PT:	0	0
NP:	2	0

On average, this component must maintain 441.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3117	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	104,636		Pro Svcs Sp 2	60.0%
06-3119	FT	✓✓☐✓✓✓✓✓✓✓✓✓	11	12.0	94,884		C/C Lic Spec 1	50.0%
06-3122	FT	✓✓✓✓☐☐☐☐☐☐☐☐	4	12.0	105,938		Pro Svcs Sp 2	60.0%
06-3125	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,078		Pro Svcs Sp 4	60.0%
06-3126	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	191,224		Pro Svcs Sp 4	60.0%
06-3139	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,520		Pro Svcs Sp 4	60.0%
06-3140	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,919		Pro Svcs Sp 2	60.0%
06-3141	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,495		Pro Svcs Sp 2	60.0%
06-3143	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,581		Social Services Associate	60.0%
06-3154	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	85,992		Social Services Associate	60.0%
06-3156	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	72,450		Office Assistant 2	50.0%
06-3159	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	108,611		Pro Svcs Sp 2	60.0%
06-3161	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,416		Administrative Assistant 2	50.0%
06-3164	FT	☐☐✓✓✓✓☐✓✓✓✓✓	9	12.0	95,053		Office Assistant 1	50.0%
06-3170	FT	✓✓✓✓✓✓☐☐☐✓✓✓	8	12.0	105,624		Pro Svcs Sp 2	60.0%
06-3171	FT	✓☐☐☐☐☐✓✓✓✓☐☐	5	12.0	105,368		Pro Svcs Sp 2	60.0%
06-3172	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	153,436		Pro Svcs Sp 2	60.0%
06-3176	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	147,461		C/C Lic Spec 2	50.0%
06-3179	FT	✓✓☐☐☐☐✓✓✓✓✓✓	8	12.0	109,296		Social Services Associate	60.0%
06-3180	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	154,480		Pro Svcs Sp 2	60.0%
06-3182	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,413		Pro Svcs Sp 2	60.0%
06-3185	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,486		Pro Svcs Sp 2	60.0%
06-3186	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	198,038		Protective Services Manager 1	60.0%
06-3187	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,435		Eligibility Technician 2	50.0%
06-3188	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,302		Pro Svcs Sp 2	60.0%
06-3189	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	180,374		Pro Svcs Sp 2	60.0%
06-3191	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,037		Social Services Associate	60.0%
06-3192	FT	✓✓✓✓✓☐✓✓✓✓✓✓	10	12.0	147,680		Pro Svcs Sp 4	60.0%
06-3193	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	109,422		Social Services Associate	60.0%
06-3194	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	107,685		Pro Svcs Sp 2	60.0%

**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.

Personal Services Filled vs Vacant (1734)

DRAFT

Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Children's Services (486)
Component: Front Line Social Workers (2305)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$61,775,925	$0	Change
Minus budgeted vacancy rate**:	($4,303,925) 7.0%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$57,472,000	$0	($57,472,000)

FY2022 Management Plan

	Budgeted	Deleted
FT:	528	0
PT:	0	0
NP:	2	0

On average, this component must maintain 441.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3195	FT	✔☐☐✔✔✔✔✔☐✔✔✔	9	12.0	108,482		Pro Svcs Sp 2	60.0%
06-3196	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,760		Social Services Associate	60.0%
06-3197	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,838		Pro Svcs Sp 2	60.0%
06-3198	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	200,245		Pro Svcs Sp 4	60.0%
06-3200	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	144,393		Pro Svcs Sp 4	60.0%
06-3201	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	227,556		Protective Services Manager 1	60.0%
06-3202	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	139,028		Pro Svcs Sp 2	60.0%
06-3205	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	101,741		Pro Svcs Sp 2	60.0%
06-3206	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	79,253		Social Services Associate	60.0%
06-3213	FT	✔✔☐☐☐☐☐✔✔✔✔✔	7	12.0	122,845		Pro Svcs Sp 2	60.0%
06-3214	FT	☐☐☐✔✔✔✔✔✔✔✔✔	8	12.0	147,117		Pro Svcs Sp 2	60.0%
06-3216	FT	✔✔✔✔✔✔✔✔☐☐☐☐	8	12.0	101,059		Pro Svcs Sp 2	60.0%
06-3217	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	117,833		Pro Svcs Sp 2	65.0%
06-3243	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	99,495		Pro Svcs Sp 2	60.0%
06-3265	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,435		Eligibility Technician 2	50.0%
06-3269	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	116,784		Pro Svcs Sp 2	60.0%
06-3270	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,551		Pro Svcs Sp 2	60.0%
06-3271	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,661		Pro Svcs Sp 2	65.0%
06-3278	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	121,655		Eligibility Technician 4	50.0%
06-3350	FT	☐☐☐✔✔✔✔✔☐✔✔	7	12.0	106,859		Pro Svcs Sp 2	65.0%
06-3354	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	161,753		Pro Svcs Sp 4	64.0%
06-3356	FT	☐✔✔✔✔✔✔✔✔✔✔✔	10	12.0	137,008		Pro Svcs Sp 2	65.0%
06-3365	FT	✔✔☐☐☐✔✔✔✔✔✔✔	8	12.0	111,943		Pro Svcs Sp 2	65.0%
06-3366	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	121,195		C/C Lic Spec 1	50.0%
06-3367	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,069		C/C Lic Spec 1	75.0%
06-3368	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	169,597		Protective Services Manager 1	64.0%
06-3369	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	98,663		C/C Lic Spec 1	50.0%
06-3370	FT	✔✔✔✔☐☐☐☐☐☐☐☐	4	12.0	127,249		C/C Lic Spec 2	50.0%
06-3374	FT	✔✔✔✔✔☐☐☐☐☐☐	5	12.0	105,624		Pro Svcs Sp 2	65.0%
06-3375	FT	☐☐✔✔✔✔✔✔✔✔☐☐	8	12.0	112,436		Pro Svcs Sp 2	65.0%

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

Scenario: FY2022 Management Plan (18175)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

				FY2022 Management Plan	FY2023 Governor
		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		$61,775,925	$0
		Minus budgeted vacancy rate**:		($4,303,925) 7.0%	($0) 0.0%
		Personal Services lump sum and boards budgeted amount:		$0	$0
		Budget Request (Obj 1000 Authority):		$57,472,000	$0($57,472,000)

FY2022 Management Plan

	Budgeted	Deleted
FT:	528	0
PT:	0	0
NP:	2	0

Change

On average, this component must maintain 441.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3389	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,471		Social Services Associate	65.0%
06-3390	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,932		Social Services Associate	50.0%
06-3398	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,031		C/C Lic Spec 1	50.0%
06-3402	FT	✓☐☐☐✓✓✓✓✓✓☐☐	6	12.0	123,813		Pro Svcs Sp 2	65.0%
06-3403	FT	☐☐✓✓✓✓✓✓☐☐☐☐	6	12.0	102,668		Pro Svcs Sp 2	65.0%
06-3407	FT	✓✓✓✓☐☐✓✓✓✓✓✓	10	12.0	101,913		Pro Svcs Sp 2	65.0%
06-3408	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	136,401		Pro Svcs Sp 4	64.0%
06-3409	FT	☐☐☐✓✓☐✓✓✓✓✓✓	9	12.0	101,848		Pro Svcs Sp 2	65.0%
06-3411	FT	✓☐☐☐☐☐✓✓✓✓☐✓	6	12.0	100,694		Pro Svcs Sp 2	65.0%
06-3412	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	145,785		Pro Svcs Sp 4	64.0%
06-3417	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,558		Pro Svcs Sp 2	65.0%
06-3418	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	161,015		Pro Svcs Sp 2	65.0%
06-3421	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	163,712		Ss Prog Ofc	100.0%
06-3422	FT	✓✓☐☐☐✓☐☐☐✓✓✓	7	12.0	99,750		Pro Svcs Sp 2	65.0%
06-3423	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,280		Pro Svcs Sp 2	65.0%
06-3424	FT	✓✓✓✓✓✓✓☐☐☐☐✓	8	12.0	107,848		Pro Svcs Sp 2	65.0%
06-3425	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	101,120		Pro Svcs Sp 2	65.0%
06-3427	FT	✓✓✓☐☐☐✓✓✓✓✓☐	8	12.0	105,624		Pro Svcs Sp 2	65.0%
06-3428	FT	✓☐☐☐☐✓✓✓☐✓✓✓	6	12.0	105,624		Pro Svcs Sp 2	65.0%
06-3429	FT	✓✓✓☐☐☐☐☐✓✓✓✓	7	12.0	108,119		Pro Svcs Sp 2	65.0%
06-3430	FT	✓✓✓✓✓☐☐☐✓✓✓✓	10	12.0	136,132		Pro Svcs Sp 4	64.0%
06-3431	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,544		Pro Svcs Sp 2	65.0%
06-3432	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,445		Pro Svcs Sp 2	65.0%
06-3433	FT	☐✓✓✓✓✓☐☐☐☐☐☐	6	12.0	101,913		Pro Svcs Sp 2	65.0%
06-3434	FT	✓✓☐☐☐☐✓✓✓✓✓✓	8	12.0	112,061		Pro Svcs Sp 2	65.0%
06-3436	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,306		Pro Svcs Sp 2	65.0%
06-3449	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,467		Social Services Associate	65.0%
06-3462	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	197,901		Pro Svcs Sp 4	64.0%
06-3465	FT	✓✓✓✓✓✓✓✓✓✓✓✓	10	12.0	154,317		Pro Svcs Sp 4	64.0%
06-3547	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,770		Social Services Associate	65.0%

**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)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)
RDU Name: Children's Services (486)
Component: Front Line Social Workers (2305)

			FY2022 Management Plan	FY2023 Governor	
		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$61,775,925	$0	Change
		Minus budgeted vacancy rate**:	($4,303,925) 7.0%	($0) 0.0%	
		Personal Services lump sum and boards budgeted amount:	$0	$0	
		Budget Request (Obj 1000 Authority):	$57,472,000	$0($57,472,000)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	528	0
PT:	0	0
NP:	2	0

On average, this component must maintain 441.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3586	FT	✓✓✓✓✓✓✓✓✓□□□	9	12.0	146,867		Administrative Officer 2	50.0%
06-3609	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,062		Administrative Assistant 2	50.0%
06-3623	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,783		Administrative Assistant 2	50.0%
06-3642	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,003		Pro Svcs Sp 2	65.0%
06-3663	FT	✓✓✓✓✓✓□✓✓✓✓□	10	12.0	93,527		Administrative Assistant 2	50.0%
06-3691	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	158,486		Pro Svcs Sp 4	64.0%
06-3708	FT	✓✓✓✓✓✓✓✓✓✓✓□	11	12.0	109,620		Pro Svcs Sp 2	65.0%
06-3710	FT	✓✓✓✓✓✓✓□□□□□	7	12.0	104,883		Pro Svcs Sp 2	65.0%
06-3712	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,889		Pro Svcs Sp 2	65.0%
06-3715	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	203,813		Pro Svcs Sp 4	64.0%
06-3716	FT	✓✓□□□□□□□□□✓	3	12.0	105,624		Pro Svcs Sp 2	65.0%
06-3724	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	159,277		Pro Svcs Sp 4	64.0%
06-3729	FT	□□✓✓✓✓✓✓✓✓✓✓	10	12.0	141,842		Pro Svcs Sp 2	65.0%
06-3730	FT	✓✓✓✓□□□□□✓✓✓	8	12.0	68,542		Office Assistant 1	50.0%
06-3741	FT	□□□□□✓✓✓✓✓✓✓	7	12.0	103,617		Pro Svcs Sp 2	65.0%
06-3743	FT	□□□□□□□□□□✓✓	2	12.0	125,134		Pro Svcs Sp 4	65.0%
06-3744	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,836		Pro Svcs Sp 2	65.0%
06-3745	FT	✓✓✓✓✓✓✓□□□□□	7	12.0	113,348		Pro Svcs Sp 2	65.0%
06-3746	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,269		Pro Svcs Sp 2	65.0%
06-3747	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,471		Administrative Assistant 2	50.0%
06-3748	FT	✓✓✓✓✓✓✓✓✓✓✓□	11	12.0	78,494		Social Services Associate	65.0%
06-3749	FT	✓✓✓✓✓✓✓✓✓✓✓✓	11	12.0	103,624		Pro Svcs Sp 2	65.0%
06-3750	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,293		Social Services Associate	65.0%
06-3751	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,757		Pro Svcs Sp 2	65.0%
06-3763	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,265		Pro Svcs Sp 2	65.0%
06-3764	FT	□□□✓✓✓✓✓✓✓✓✓	9	12.0	100,996		Pro Svcs Sp 2	65.0%
06-3765	FT	□□✓✓✓✓✓✓✓✓✓✓	10	12.0	111,618		Pro Svcs Sp 2	65.0%
06-3766	FT	✓✓□□□✓✓✓✓□□✓	7	12.0	107,106		Pro Svcs Sp 2	65.0%
06-3767	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,741		Pro Svcs Sp 2	65.0%
06-3769	FT	✓✓✓✓✓□✓✓✓□□✓	9	12.0	78,298		Social Services Associate	50.0%

**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)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)
RDU Name: Children's Services (486)
Component: Front Line Social Workers (2305)

	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)*:	$61,775,925	$0	
Minus budgeted vacancy rate**:	($4,303,925) 7.0%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$57,472,000	$0	($57,472,000)

FY2022 Management Plan

	Budgeted	Deleted
FT:	528	0
PT:	0	0
NP:	2	0

On average, this component must maintain 441.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3770	FT	✓✓✓✓✓✓✓□□□□✓	8	12.0	134,882		Pro Svcs Sp 4	64.0%
06-3771	FT	✓✓✓✓✓✓✓□✓✓✓✓	11	12.0	111,393		Administrative Officer 1	50.0%
06-3789	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,259		Pro Svcs Sp 2	65.0%
06-3790	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,983		Pro Svcs Sp 2	65.0%
06-3792	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	152,845		Protective Services Manager 1	81.0%
06-3855	FT	□✓✓✓✓✓✓✓✓✓✓✓	11	12.0	121,693		Social Services Associate	65.0%
06-3856	FT	□□✓✓✓✓✓✓□□□□	6	12.0	66,714		Office Assistant 1	50.0%
06-3857	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,802		Social Services Associate	65.0%
06-3858	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,896		Administrative Assistant 2	50.0%
06-3859	FT	□□□□✓✓✓✓✓□□□	4	12.0	77,823		Social Services Associate	65.0%
06-3860	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,925		Social Services Associate	65.0%
06-3861	FT	□□□□✓✓✓✓□□□□	4	9.6	71,808		Office Assistant 1	50.0%
06-3862	FT	✓✓✓✓□□□□□□□□	4	12.0	107,222		Pro Svcs Sp 2	65.0%
06-3863	FT	✓✓✓✓✓✓✓□✓✓□□	9	12.0	69,666		Office Assistant 1	50.0%
06-3864	FT	✓✓✓✓✓✓✓✓✓□✓✓	9	12.0	81,704		Social Services Associate	65.0%
06-3866	FT	□□✓✓✓✓✓✓✓✓✓✓	10	12.0	82,933		Social Services Associate	60.0%
06-3867	FT	✓✓✓✓✓□□□□□□□	4	12.0	74,418		Accounting Clerk	50.0%
06-3869	FT	✓✓✓✓✓✓✓□□□□✓	8	12.0	102,737		Pro Svcs Sp 2	65.0%
06-3870	FT	□✓✓✓✓✓✓✓✓✓✓✓	9	12.0	104,234		Pro Svcs Sp 2	65.0%
06-3872	FT	✓□□□✓✓✓✓✓✓✓✓	8	12.0	101,053		Pro Svcs Sp 2	60.0%
06-3873	FT	✓✓✓✓□✓✓✓✓✓✓✓	10	12.0	108,386		Pro Svcs Sp 2	60.0%
06-3875	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,578		Pro Svcs Sp 2	60.0%
06-3876	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,061		Pro Svcs Sp 2	60.0%
06-3877	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,066		Pro Svcs Sp 2	60.0%
06-3878	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	160,272		Protective Services Manager 1	60.0%
06-3879	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	191,396		Pro Svcs Sp 4	60.0%
06-3880	FT	□□✓✓✓✓✓✓✓✓□□	8	12.0	141,307		Pro Svcs Sp 2	60.0%
06-3882	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,602		Pro Svcs Sp 2	60.0%
06-3883	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,313		C/C Lic Spec 1	50.0%
06-3888	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,253		Pro Svcs Sp 2	60.0%

**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)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$61,775,925	$0	Change
Minus budgeted vacancy rate**:	($4,303,925) 7.0%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$57,472,000	$0($57,472,000)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	528	0
PT:	0	0
NP:	2	0

On average, this component must maintain 441.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3890	FT	✓✓✓✓✓✓✓☐☐☐✓☐	8	12.0	102,521		Pro Svcs Sp 2	60.0%
06-3891	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	153,731		Pro Svcs Sp 4	60.0%
06-3892	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	99,495		Pro Svcs Sp 2	60.0%
06-3893	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,526		Pro Svcs Sp 2	60.0%
06-3894	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	185,135		Pro Svcs Sp 2	60.0%
06-3895	FT	✓✓✓✓☐✓✓✓✓✓✓✓	11	12.0	141,307		Pro Svcs Sp 2	60.0%
06-3896	FT	✓✓☐☐✓✓✓✓✓✓✓✓	10	12.0	100,937		Pro Svcs Sp 2	60.0%
06-3897	FT	✓✓✓✓☐☐☐☐✓✓✓✓	8	12.0	114,173		Pro Svcs Sp 2	65.0%
06-3898	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	108,795		Pro Svcs Sp 2	65.0%
06-3899	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	86,890		Office Assistant 2	50.0%
06-3900	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,285		Pro Svcs Sp 2	65.0%
06-3902	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	142,554		C/C Lic Spec 2	50.0%
06-3903	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,000		C/C Lic Spec 1	50.0%
06-3921	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	65,599		Office Assistant 1	100.0%
06-3922	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	101,779		Pro Svcs Sp 2	65.0%
06-3923	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	67,825		Office Assistant 1	50.0%
06-3924	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	67,626		Office Assistant 1	50.0%
06-3926	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,719		Pro Svcs Sp 2	65.0%
06-3927	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,060		Pro Svcs Sp 2	65.0%
06-3928	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	164,649		Pro Svcs Sp 4	64.0%
06-3929	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,186		Pro Svcs Sp 2	65.0%
06-3930	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	137,878		Pro Svcs Sp 4	64.0%
06-3931	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,380		Pro Svcs Sp 2	61.0%
06-3932	FT	✓✓✓☐☐☐☐☐☐☐✓✓	5	12.0	107,065		Pro Svcs Sp 2	61.0%
06-3933	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,865		Pro Svcs Sp 2	61.0%
06-3934	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,219		Pro Svcs Sp 2	61.0%
06-3935	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,586		Pro Svcs Sp 2	61.0%
06-3936	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,305		Pro Svcs Sp 4	61.0%
06-3937	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	158,083		Ss Prog Coord	65.0%
06-3938	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,962		Social Services Associate	61.0%

**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

Health

Scenario: FY2022 Management Plan (18175)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

			FY2022 Management Plan	FY2023 Governor	
FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$61,775,925	$0	Change
	Budgeted	Deleted	Minus budgeted vacancy rate**:	($4,303,925) 7.0%	($0) 0.0%
FT:	528	0	Personal Services lump sum and boards budgeted amount:	$0	$0
PT:	0	0	Budget Request (Obj 1000 Authority):	$57,472,000	$0($57,472,000)
NP:	2	0			

On average, this component must maintain 441.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3939	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,345		Social Services Associate	65.0%
06-3940	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,064		Pro Svcs Sp 2	61.0%
06-3941	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,130		Social Services Associate	65.0%
06-3942	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,302		Social Services Associate	65.0%
06-3943	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,054		Social Services Associate	65.0%
06-3947	FT	✓✓✓	3	12.0	118,984		Pro Svcs Sp 2	61.0%
06-3950	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,406		Pro Svcs Sp 4	64.0%
06-3951	FT	✓✓✓✓✓✓✓✓✓✓	10	12.0	157,932		Pro Svcs Sp 4	64.0%
06-3954	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,331		Pro Svcs Sp 3	65.0%
06-3955	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,618		Eligibility Technician 2	50.0%
06-3956	FT	✓✓✓✓✓✓✓✓✓✓✓	11	12.0	121,608		Pro Svcs Sp 2	65.0%
06-3957	FT	✓✓✓✓✓	5	12.0	104,219		Pro Svcs Sp 2	65.0%
06-3959	FT	✓✓✓✓✓✓✓✓✓✓	10	12.0	105,624		Pro Svcs Sp 2	65.0%
06-3960	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,914		Pro Svcs Sp 2	65.0%
06-3964	FT	✓✓✓✓✓✓✓✓✓✓✓	11	12.0	80,519		Office Assistant 1	50.0%
06-3966	FT	✓✓✓✓✓✓✓✓✓✓	10	12.0	80,340		Social Services Associate	65.0%
06-3970	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,634		Administrative Assistant 2	50.0%
06-3971	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	174,639		Pro Svcs Sp 4	64.0%
06-3976	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,774		C/C Lic Spec 1	50.0%
06-3997	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,163		Pro Svcs Sp 2	65.0%
06-3999	FT	✓✓✓✓✓✓	6	12.0	105,624		Pro Svcs Sp 2	65.0%
06-4009	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	71,465		Office Assistant 2	50.0%
06-4504	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,952		Pro Svcs Sp 3	64.0%
06-4505	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	177,694		Protective Services Manager 2	78.0%
06-4506	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	186,663		Protective Services Manager 2	78.0%
06-4507	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	180,123		Protective Services Manager 2	78.0%
06-4513	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,808		Pro Svcs Sp 2	61.0%
06-4524	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,321		C/C Lic Spec 2	50.0%
06-4532	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,041		Pro Svcs Sp 4	64.0%
06-4533	FT	✓✓✓✓✓✓✓✓✓✓✓	11	12.0	126,840		Pro Svcs Sp 2	61.0%

**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)

Health

Scenario: FY2022 Management Plan (18175)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

		FY2022 Management Plan	FY2023 Governor	
	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$61,775,925	$0	Change
	Minus budgeted vacancy rate**:	($4,303,925) 7.0%	($0) 0.0%	
	Personal Services lump sum and boards budgeted amount:	$0	$0	
	Budget Request (Obj 1000 Authority):	$57,472,000	$0($57,472,000)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	528	0
PT:	0	0
NP:	2	0

On average, this component must maintain 441.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-4534	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,046		Pro Svcs Sp 2	61.0%
06-4535	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,153		Pro Svcs Sp 2	61.0%
06-4536	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,169		Pro Svcs Sp 2	61.0%
06-4537	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	150,701		Pro Svcs Sp 4	64.0%
06-4538	FT	✓✓✓✓✓✓✓☐☐☐☐✓	8	12.0	179,458		Pro Svcs Sp 4	64.0%
06-4539	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	111,834		Pro Svcs Sp 2	61.0%
06-4540	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,844		Pro Svcs Sp 2	61.0%
06-4541	FT	✓✓✓✓✓✓✓✓☐☐☐✓	9	12.0	118,704		Pro Svcs Sp 2	61.0%
06-4542	FT	✓✓✓✓☐☐☐☐☐☐☐☐	4	12.0	108,716		Pro Svcs Sp 2	61.0%
06-4543	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,109		Pro Svcs Sp 2	61.0%
06-4544	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,238		Pro Svcs Sp 4	64.0%
06-4545	FT	✓✓✓✓✓✓✓✓✓☐☐✓	10	12.0	96,242		C/C Lic Spec 1	50.0%
06-4546	FT	☐✓✓✓✓✓✓✓✓✓☐✓	10	12.0	78,298		Social Services Associate	65.0%
06-4547	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,063		Pro Svcs Sp 2	61.0%
06-4548	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	194,795		Pro Svcs Sp 4	64.0%
06-4549	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,542		Pro Svcs Sp 2	61.0%
06-4550	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	115,443		Pro Svcs Sp 3	61.0%
06-4551	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	196,414		Pro Svcs Sp 4	64.0%
06-4552	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,379		Pro Svcs Sp 2	65.0%
06-4553	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	115,697		Pro Svcs Sp 3	65.0%
06-4554	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	126,227		Pro Svcs Sp 2	65.0%
06-4555	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	107,847		Social Services Associate	65.0%
06-4556	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	141,226		Pro Svcs Sp 2	65.0%
06-4557	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,071		C/C Lic Spec 1	50.0%
06-4558	FT	✓✓☐☐☐☐☐✓✓✓✓✓	8	12.0	103,810		Pro Svcs Sp 2	65.0%
06-4567	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	167,252		C/C Lic Spec 3	50.0%
06-4568	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	80,973		Social Services Associate	50.0%
06-4596	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,544		Eligibility Technician 2	50.0%
06-4600	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	148,912		Pro Svcs Sp 2	65.0%
06-4601	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	190,638		Nurse Consultant 1	47.0%

**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.

Health

Scenario:	FY2022 Management Plan (18175)	
RDU Name:	Children's Services (486)	
Component:	Front Line Social Workers (2305)	

			FY2022 Management Plan	FY2023 Governor	
FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$61,775,925	$0	Change
Budgeted	Deleted	Minus budgeted vacancy rate**:	($4,303,925) 7.0%	($0) 0.0%	
FT: 528	0	Personal Services lump sum and boards budgeted amount:	$0	$0	
PT: 0	0	Budget Request (Obj 1000 Authority):	$57,472,000	$0($57,472,000)	
NP: 2	0				

On average, this component must maintain 441.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-4602	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,500		Accounting Technician 1	81.0%
06-4603	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	148,805		Nurse Consultant 1	47.0%
06-4604	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	178,970		Nurse Consultant 1	47.0%
06-4605	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,211		Office Assistant 1	50.0%
06-4606	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	230,858		Nurse Consultant 2	47.0%
06-4607	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	75,779		Office Assistant 2	50.0%
06-4608	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	80,588		Accounting Technician 1	50.0%
06-4621	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,814		Social Services Associate	64.0%
06-4622	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,063		Social Services Associate	65.0%
06-4623	FT	✓✓✓✓✓✓☐☐✓✓✓✓	10	12.0	79,029		Social Services Associate	64.0%
06-4624	FT	☐☐✓✓✓✓✓✓✓✓✓☐	9	12.0	129,385		Project Assistant	83.0%
06-4626	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,481		Pro Svcs Sp 4	64.0%
06-4627	FT	✓✓☐☐☐☐☐☐☐✓✓☐	4	12.0	109,304		Pro Svcs Sp 2	61.0%
06-4628	FT	✓✓✓✓✓☐☐☐☐☐✓✓	7	12.0	114,820		Pro Svcs Sp 2	61.0%
06-4629	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	105,628		Pro Svcs Sp 2	61.0%
06-4630	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	112,877		Pro Svcs Sp 2	61.0%
06-4631	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	145,706		Pro Svcs Sp 2	61.0%
06-4632	FT	☐☐☐☐☐☐✓✓✓✓✓✓	6	12.0	110,158		Pro Svcs Sp 2	61.0%
06-4633	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	148,567		Protective Services Manager 1	81.0%
06-4634	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,030		Pro Svcs Sp 2	61.0%
06-4638	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	77,200		Accounting Clerk	50.0%
06-4639	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	74,647		Office Assistant 2	50.0%
06-4640	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,257		Administrative Assistant 2	50.0%
06-4641	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,515		Administrative Assistant 2	50.0%
06-4642	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	157,202		Mental Health Clinician 3	47.0%
06-4644	FT	✓✓✓✓☐✓✓✓✓✓✓✓	11	12.0	97,305		Eligibility Technician 2	50.0%
06-4645	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,495		Eligibility Technician 2	50.0%
06-4646	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,345		Eligibility Technician 2	50.0%
06-4647	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,624		Eligibility Technician 2	50.0%
06-4648	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	150,422		Pro Svcs Sp 2	65.0%

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^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.

Scenario: FY2022 Management Plan (18175)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$61,775,925	$0	Change
Minus budgeted vacancy rate**:	($4,303,925) 7.0%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$57,472,000	$0($57,472,000)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	528	0
PT:	0	0
NP:	2	0

On average, this component must maintain 441.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-4649	FT	✓✓✓✓✓☐☐☐✓✓✓✓	9	12.0	176,524		Pro Svcs Sp 2	65.0%
06-4650	FT	☐☐☐☐✓✓☐☐☐✓✓✓	5	12.0	169,446		Pro Svcs Sp 2	65.0%
06-4651	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,971		Pro Svcs Sp 2	65.0%
06-4652	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,717		Pro Svcs Sp 3	65.0%
06-4653	FT	✓✓✓✓✓✓✓✓✓✓☐✓	11	12.0	110,855		C/C Lic Spec 1	50.0%
06-4655	FT	✓✓✓✓☐☐✓✓✓☐☐✓	8	12.0	96,695		C/C Lic Spec 1	50.0%
06-4657	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,919		Pro Svcs Sp 2	65.0%
06-4658	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,602		Pro Svcs Sp 2	65.0%
06-4659	FT	✓☐☐☐✓✓✓✓✓✓✓✓	9	12.0	101,409		Pro Svcs Sp 2	65.0%
06-4660	FT	☐✓✓✓✓✓✓✓☐☐☐☐	7	12.0	65,475		Office Assistant 1	50.0%
06-4663	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	120,839		Social Services Associate	65.0%
06-4664	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,074		Social Services Associate	65.0%
06-4665	FT	✓✓✓✓☐☐☐☐☐☐☐✓	5	12.0	68,795		Office Assistant 1	50.0%
06-4670	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,713		Office Assistant 3	65.0%
06-4671	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,208		Social Services Associate	64.0%
06-4672	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,146		Office Assistant 2	50.0%
06-4819	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,822		C/C Lic Spec 1	50.0%
06-4922	FT	✓✓✓☐☐✓✓✓✓✓✓✓	10	12.0	114,839		Pro Svcs Sp 3	56.0%
06-8075	FT	✓☐☐✓✓✓✓✓✓✓✓✓	10	12.0	92,155		Eligibility Technician 2	50.0%
06-8104	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	145,968		Eligibility Technician 4	50.0%
06-8149	FT	✓✓✓✓✓✓☐☐✓✓✓✓	10	12.0	91,567		Eligibility Technician 2	50.0%
06-8485	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,581		Pro Svcs Sp 2	65.0%
06-9131	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	75,235		Office Assistant 2	50.0%
06-9132	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	81,391		Social Services Associate	65.0%
06-9133	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	162,777		Pro Svcs Sp 3	65.0%
06-9134	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,119		Pro Svcs Sp 3	65.0%
06-9135	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,926		Pro Svcs Sp 3	65.0%
06-9136	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,057		Pro Svcs Sp 3	65.0%
06-9140	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,110		Pro Svcs Sp 2	65.0%
06-9141	FT	✓✓☐☐✓✓✓✓✓✓☐☐	7	12.0	123,610		Pro Svcs Sp 2	65.0%

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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

Health

	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)*:	$61,775,925	$0	
Minus budgeted vacancy rate**:	($4,303,925) 7.0%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$57,472,000	$0($57,472,000)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	528	0
PT:	0	0
NP:	2	0

On average, this component must maintain 441.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-9142	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,471		Pro Svcs Sp 2	65.0%
06-9143	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	137,286		Pro Svcs Sp 2	65.0%
06-9144	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,197		Ss Prog Coord	65.0%
06-9145	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,205		Ss Prog Coord	65.0%
06-9146	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,908		Pro Svcs Sp 2	65.0%
06-9147	FT	✓✓✓✓✓✓✓☐✓✓✓✓	11	12.0	86,582		Social Services Associate	65.0%
06-9148	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	12.0	134,904		Pro Svcs Sp 2	65.0%
06-9149	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,945		Pro Svcs Sp 2	65.0%
06-9150	FT	✓✓✓✓☐☐☐☐✓✓✓✓	8	12.0	112,222		Pro Svcs Sp 2	65.0%
06-9151	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	148,792		Pro Svcs Sp 2	65.0%
06-9152	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	175,670		Pro Svcs Sp 4	64.0%
06-9153	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,566		Pro Svcs Sp 2	65.0%
06-9154	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,902		Pro Svcs Sp 2	65.0%
06-9155	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,937		Pro Svcs Sp 2	65.0%
06-9156	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	126,277		Pro Svcs Sp 3	65.0%
06-9157	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	12.0	106,212		Social Services Associate	65.0%
06-9158	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,601		Pro Svcs Sp 4	64.0%
06-9159	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	225,940		Pro Svcs Sp 4	64.0%
06-9160	FT	✓✓☐☐☐☐✓✓✓✓✓✓	8	12.0	101,913		Pro Svcs Sp 2	65.0%
06-9161	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,478		Pro Svcs Sp 2	65.0%
06-9162	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	169,839		Pro Svcs Sp 4	64.0%
06-9163	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,707		Social Services Associate	65.0%
06-9164	FT	✓✓✓✓☐☐☐☐☐☐☐☐	4	12.0	114,118		Pro Svcs Sp 2	65.0%
06-9165	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,586		Pro Svcs Sp 2	65.0%
06-9167	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,359		Pro Svcs Sp 4	65.0%
06-9168	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	145,347		Ss Prog Coord	65.0%
06-9171	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	158,083		Ss Prog Coord	65.0%
06-9172	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,408		C/C Lic Spec 1	50.0%
06-9173	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,351		C/C Lic Spec 1	50.0%
06-9174	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,318		C/C Lic Spec 1	50.0%

**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)

Health

DRAFT

			FY2022 Management Plan	FY2023 Governor	
Scenario:	FY2022 Management Plan (18175)				
RDU Name:	Children's Services (486)				
Component:	Front Line Social Workers (2305)				

				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)*:	$61,775,925	$0	
	Budgeted	Deleted	Minus budgeted vacancy rate**:	($4,303,925) 7.0%	($0) 0.0%	
FT:	528	0	Personal Services lump sum and boards budgeted amount:	$0	$0	
PT:	0	0	Budget Request (Obj 1000 Authority):	$57,472,000	$0($57,472,000)	
NP:	2	0				

On average, this component must maintain 441.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-9175	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	116,160		C/C Lic Spec 1	50.0%
06-9176	FT	✔✔✔✔✔✔✔✔☐☐☐✔	9	12.0	132,708		C/C Lic Spec 2	50.0%
06-9177	FT	☐☐✔✔✔✔✔✔✔✔✔✔	10	12.0	96,500		C/C Lic Spec 1	50.0%
06-9178	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,313		C/C Lic Spec 1	50.0%
06-9179	FT	✔✔✔☐☐☐☐☐☐☐☐☐	3	12.0	103,484		C/C Lic Spec 1	50.0%
06-9180	FT	✔✔✔✔✔✔✔✔☐☐☐☐	8	12.0	172,490		C/C Lic Spec 1	50.0%
06-9181	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,591		C/C Lic Spec 1	50.0%
06-9182	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	124,912		Pro Svcs Sp 3	65.0%
06-9183	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	138,579		Pro Svcs Sp 4	64.0%
06-9184	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	115,594		Pro Svcs Sp 2	65.0%
06-9185	FT	✔✔✔✔✔☐☐☐☐☐☐☐	5	12.0	115,256		Pro Svcs Sp 2	65.0%
06-9186	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,136		Pro Svcs Sp 2	65.0%
06-9187	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,531		Pro Svcs Sp 2	65.0%
06-9188	FT	✔✔✔✔✔✔✔✔☐☐☐☐	8	12.0	200,733		Pro Svcs Sp 2	65.0%
06-9189	FT	✔☐☐☐☐✔✔✔✔✔✔✔	7	12.0	103,232		Pro Svcs Sp 2	65.0%
06-9190	FT	✔✔✔✔☐✔✔✔✔✔✔✔	11	12.0	106,259		Pro Svcs Sp 2	65.0%
06-9191	FT	✔✔☐☐☐☐✔✔✔✔✔✔	8	12.0	110,910		Pro Svcs Sp 2	65.0%
06-9192	FT	✔✔☐☐☐☐✔✔✔✔✔✔	7	12.0	115,607		Pro Svcs Sp 2	65.0%
06-9193	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	127,501		Pro Svcs Sp 2	65.0%
06-9194	FT	✔✔✔✔✔☐☐☐☐☐☐☐	5	12.0	105,624		Pro Svcs Sp 2	65.0%
06-9195	FT	✔✔✔✔✔☐✔✔✔✔✔✔	11	12.0	104,483		Pro Svcs Sp 2	65.0%
06-9196	FT	☐☐☐✔✔✔✔✔✔✔✔✔	9	12.0	124,660		Pro Svcs Sp 2	65.0%
06-9267	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	101,231		Pro Svcs Sp 2	65.0%
06-9268	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	79,471		Accounting Clerk	50.0%
06-9270	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	99,495		Pro Svcs Sp 2	65.0%
06-9271	FT	✔✔☐☐☐☐☐☐☐☐☐☐	2	12.0	110,458		Pro Svcs Sp 2	65.0%
06-9272	FT	☐☐☐☐☐☐☐☐✔✔✔✔	4	12.0	106,653		Pro Svcs Sp 2	65.0%
06-9273	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	144,444		C/C Lic Spec 3	50.0%
06-9274	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	131,946		C/C Lic Spec 2	50.0%
06-9276	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	83,140		Social Services Associate	65.0%

**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

Health

Scenario: FY2022 Management Plan (18175)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

	FY2022 Management Plan	FY2023 Governor	

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$61,775,925	$0	Change
	Budgeted	Deleted			
FT:	528	0	Minus budgeted vacancy rate**:	($4,303,925) 7.0%	($0) 0.0%
PT:	0	0	Personal Services lump sum and boards budgeted amount:	$0	$0
NP:	2	0	Budget Request (Obj 1000 Authority):	$57,472,000	$0($57,472,000)

On average, this component must maintain 441.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-9278	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,015		Pro Svcs Sp 2	65.0%
06-9279	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	124,596		Pro Svcs Sp 2	65.0%
06-9280	FT	✓✓✓✓☐☐☐☐☐✓✓✓	7	12.0	105,880		Pro Svcs Sp 2	65.0%
06-9281	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,396		Pro Svcs Sp 2	65.0%
06-9282	FT	☐☐☐☐☐☐✓☐☐☐☐☐	1	12.0	105,624		Pro Svcs Sp 2	65.0%
06-9283	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,937		Pro Svcs Sp 2	65.0%
06-9284	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,417		Pro Svcs Sp 2	65.0%
06-9285	FT	✓✓✓☐☐✓✓✓✓✓✓✓	9	12.0	100,719		C/C Lic Spec 1	50.0%
06-9286	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	66,144		Office Assistant 1	50.0%
06-9287	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	79,311		Accounting Technician 1	50.0%
06-9288	FT	✓✓✓☐☐✓✓✓✓✓✓✓	9	12.0	71,992		Office Assistant 2	50.0%
06-9289	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	174,281		Protective Services Manager 1	81.0%
06-9290	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	152,604		Pro Svcs Sp 4	64.0%
06-9291	FT	✓✓✓✓✓✓✓☐☐✓✓✓	10	12.0	122,378		Pro Svcs Sp 3	65.0%
06-9292	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	147,675		Pro Svcs Sp 2	65.0%
06-9295	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	156,945		Administrative Officer 1	50.0%
06-9296	FT	✓✓✓☐☐✓✓✓✓✓✓✓	10	12.0	160,513		Protective Services Manager 2	78.0%
06-9297	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	194,741		Pro Svcs Sp 2	65.0%
06-9298	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	150,853		Pro Svcs Sp 2	65.0%
06-9301	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	108,899		Pro Svcs Sp 2	65.0%
06-9302	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,154		Pro Svcs Sp 2	65.0%
06-9303	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	184,565		Pro Svcs Sp 3	70.0%
06-9305	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,986		Social Services Associate	70.0%
06-9306	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,685		Social Services Associate	61.0%
06-9307	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,952		Social Services Associate	61.0%
06-9308	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,302		Social Services Associate	61.0%
06-9309	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,763		Social Services Associate	61.0%
06-9310	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,471		Social Services Associate	61.0%
06-9311	FT	✓✓✓✓☐☐☐✓✓✓✓✓	9	12.0	80,293		Social Services Associate	65.0%
06-9312	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,258		Social Services Associate	61.0%

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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.

Scenario: FY2022 Management Plan (18175)
RDU Name: Children's Services (486)
Component: Front Line Social Workers (2305)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$61,775,925	$0	Change
Minus budgeted vacancy rate**:	($4,303,925) 7.0%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$57,472,000	$0($57,472,000)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	528	0
PT:	0	0
NP:	2	0

On average, this component must maintain 441.4 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count Status	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-9313	FT	✓	✓	✓	✓					✓	✓	✓	✓	8	12.0	73,321		Office Assistant 2	50.0%
06-9315	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,639		Pro Svcs Sp 2	65.0%
06-9316	FT	✓							✓	✓	✓	✓	✓	6	12.0	73,321		Office Assistant 2	50.0%
06-9317	FT	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	76,458		Office Assistant 2	50.0%
06-9318	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,798		Ss Prog Coord	61.0%
06-9319	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,697		Ss Prog Coord	65.0%
06-9320	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,205		Ss Prog Coord	65.0%
06-9321	FT	✓	✓	✓	✓	✓	✓			✓	✓	✓	✓	10	12.0	82,148		Social Services Associate	65.0%
06-9322	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		11	12.0	110,113		Pro Svcs Sp 2	65.0%
06-9323	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,231		Pro Svcs Sp 2	65.0%
06-9324	FT	✓	✓			✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	102,687		Pro Svcs Sp 2	61.0%
06-9325	FT	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	100,516		Pro Svcs Sp 2	61.0%
06-9326	FT	✓	✓						✓	✓	✓	✓	✓	7	12.0	105,624		Pro Svcs Sp 2	61.0%
06-9327	FT	✓			✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	99,495		Pro Svcs Sp 2	61.0%
06-9328	FT		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	73,247		Office Assistant 2	50.0%
06-9329	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓				9	12.0	108,072		Pro Svcs Sp 2	61.0%
06-9330	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,941		Pro Svcs Sp 2	61.0%
06-9331	FT	✓	✓				✓	✓	✓	✓	✓	✓	✓	9	12.0	99,495		Pro Svcs Sp 2	61.0%
06-9332	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,808		C/C Lic Spec 1	50.0%
06-9333	FT	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	11	12.0	99,495		C/C Lic Spec 1	50.0%
06-9334	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	112,208		Pro Svcs Sp 2	61.0%
06-9335	FT							✓	✓	✓	✓	✓		5	12.0	105,624		Pro Svcs Sp 2	61.0%
06-9336	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	118,189		Pro Svcs Sp 2	61.0%
06-9337	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		11	12.0	110,133		C/C Lic Spec 1	50.0%
06-9338	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,745		Pro Svcs Sp 2	61.0%
06-9339	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,769		Eligibility Technician 2	50.0%
06-9341	FT	✓	✓	✓	✓	✓	✓	✓	✓					8	12.0	139,865		Pro Svcs Sp 2	61.0%
06-9342	FT						✓	✓	✓	✓	✓	✓	✓	7	12.0	99,698		Pro Svcs Sp 2	61.0%
06-9343	FT		✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	10	12.0	105,624		Pro Svcs Sp 2	61.0%
06-9344	FT				✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	100,210		Pro Svcs Sp 2	61.0%

**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**

Health

Scenario: FY2022 Management Plan (18175)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

	FY2022 Management Plan	FY2023 Governor	

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)*:	$61,775,925	$0	$0
FT:	528	0	Minus budgeted vacancy rate**:	($4,303,925) 7.0%	($0) 0.0%	
PT:	0	0	Personal Services lump sum and boards budgeted amount:	$0	$0	
NP:	2	0	Budget Request (Obj 1000 Authority):	$57,472,000	$0($57,472,000)	

On average, this component must maintain 441.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-9345	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,495		Pro Svcs Sp 2	100.0%
06-9346	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	109,489		Pro Svcs Sp 2	61.0%
06-9347	FT	☐☐✓✓✓☐☐☐☐☐✓✓	5	12.0	105,624		Pro Svcs Sp 2	61.0%
06-9348	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,585		Pro Svcs Sp 2	61.0%
06-9349	FT	☐☐☐☐☐☐☐✓✓✓✓✓	5	12.0	105,624		Pro Svcs Sp 2	61.0%
06-9350	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,869		Pro Svcs Sp 2	61.0%
06-9351	FT	✓✓☐☐☐☐☐✓✓✓✓✓	7	12.0	105,624		Pro Svcs Sp 2	61.0%
06-9352	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,730		Pro Svcs Sp 2	61.0%
06-9353	FT	☐☐✓✓✓✓✓✓☐☐✓✓	8	12.0	103,581		Pro Svcs Sp 2	61.0%
06-9354	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,555		Pro Svcs Sp 2	61.0%
06-9355	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,979		Pro Svcs Sp 2	61.0%
06-9356	FT	✓✓✓✓✓✓✓☐☐☐☐✓	8	12.0	147,933		Pro Svcs Sp 2	61.0%
06-9357	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,575		Pro Svcs Sp 3	61.0%
06-9358	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	149,047		Pro Svcs Sp 4	61.0%
06-9359	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,305		Pro Svcs Sp 4	61.0%
06-9360	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,884		Pro Svcs Sp 2	61.0%
06-9361	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,972		Social Services Associate	61.0%
06-9362	FT	✓✓✓✓✓✓✓☐☐✓✓✓	10	12.0	72,022		Office Assistant 2	50.0%
06-9363	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	74,963		Office Assistant 2	50.0%
06-9364	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,363		Social Services Associate	61.0%
06-9365	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,396		Pro Svcs Sp 2	61.0%
06-9366	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	99,495		Pro Svcs Sp 2	61.0%
06-9367	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,555		Pro Svcs Sp 2	61.0%
06-9368	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	101,913		Pro Svcs Sp 2	100.0%
06-9369	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,185		Pro Svcs Sp 3	61.0%
06-9370	FT	☐☐☐☐☐☐✓✓✓✓✓✓	6	12.0	105,624		Pro Svcs Sp 2	61.0%
06-9371	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,544		Pro Svcs Sp 3	61.0%
06-9373	FT	✓✓☐✓✓✓✓✓✓✓✓✓	11	12.0	73,247		Office Assistant 2	50.0%
06-9380	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,069		Pro Svcs Sp 2	61.0%
06-9381	FT	✓✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	110,648		Pro Svcs Sp 2	61.0%

**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.

Scenario: FY2022 Management Plan (18175)

RDU Name: Children's Services (486)

Component: Front Line Social Workers (2305)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$61,775,925	$0	Change
Minus budgeted vacancy rate**:	($4,303,925) 7.0%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$57,472,000	$0($57,472,000)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	528	0
PT:	0	0
NP:	2	0

On average, this component must maintain 441.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-9382	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,409		Pro Svcs Sp 2	61.0%
06-9383	FT	⬜⬜⬜⬜⬜⬜⬜⬜⬜⬜⬜✓	1	12.0	118,189		Program Coordinator 2	60.0%
06-9384	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,463		Office Assistant 2	50.0%
06-9385	FT	✓✓✓✓✓✓✓✓✓✓✓⬜	10	12.0	71,594		Office Assistant 2	50.0%
06-9386	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,975		Social Services Associate	60.0%
06-9387	FT	⬜✓✓✓✓✓⬜✓✓✓✓✓	10	12.0	80,293		Social Services Associate	60.0%
06-9388	FT	✓✓✓✓✓✓✓✓✓⬜⬜⬜	9	12.0	79,112		Social Services Associate	60.0%
06-9389	FT	⬜⬜⬜⬜⬜⬜✓✓✓✓✓✓	5	12.0	116,624		Pro Svcs Sp 2	60.0%
06-9390	FT	✓✓✓✓⬜⬜⬜⬜⬜✓✓✓	6	12.0	105,624		Pro Svcs Sp 2	60.0%
06-9391	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	141,627		Pro Svcs Sp 4	60.0%
06-9392	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,977		Pro Svcs Sp 4	60.0%
06-9393	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	137,342		Pro Svcs Sp 4	60.0%
06-9394	FT	⬜⬜⬜⬜✓✓✓✓✓✓✓✓	7	12.0	101,913		Pro Svcs Sp 2	60.0%
06-9395	FT	✓✓⬜⬜⬜✓✓✓✓✓✓✓	8	12.0	108,237		Pro Svcs Sp 2	60.0%
06-9396	FT	⬜⬜⬜⬜⬜✓✓✓⬜⬜⬜⬜	3	12.0	147,933		Pro Svcs Sp 2	60.0%
06-9397	FT	⬜⬜⬜✓⬜⬜⬜⬜⬜⬜⬜⬜	1	12.0	157,717		Pro Svcs Sp 2	60.0%
06-9398	FT	⬜✓✓✓✓✓✓⬜⬜⬜⬜⬜	6	12.0	129,351		Pro Svcs Sp 2	60.0%
06-9399	FT	✓✓✓✓✓✓⬜⬜⬜⬜⬜⬜	6	12.0	105,957		Pro Svcs Sp 2	60.0%
06-N12024	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	162,569		Pro Svcs Sp 2	38.0%
06-N17018	NP	⬜⬜⬜⬜⬜⬜✓✓⬜⬜⬜⬜	2	5.0	38,667		Pro Svcs Sp 2	62.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)
RDU Name: Juvenile Justice (319)
Component: McLaughlin Youth Center (264)

	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)*:	$17,591,572	$0	
Minus budgeted vacancy rate**:	($1,077,172) 6.1%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$16,514,400	$0	($16,514,400)

FY2022 Management Plan

	Budgeted	Deleted
FT:	150	0
PT:	0	0
NP:	3	0

On average, this component must maintain 110.2 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3475	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,597		Office Assistant 1	100.0%
06-3484	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	162,419		Juv Jst Supt 1	100.0%
06-3485	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,148		Juvenile Justice Officer 3	100.0%
06-3487	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	150,112		Corrections Nurse 2	100.0%
06-3488	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	153,536		Corrections Nurse 2	100.0%
06-3489	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	221,680		Juv Jst Supt 2	100.0%
06-3491	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,296		Juvenile Justice Officer 3	100.0%
06-3492	FT	✓✓✓✓✓✓✓☐☐✓✓✓	9	12.0	104,232		Juvenile Justice Officer 3	100.0%
06-3493	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,660		Juvenile Justice Officer 3	100.0%
06-3494	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,021		Juvenile Justice Officer 2	100.0%
06-3495	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,367		Juvenile Justice Officer 2	100.0%
06-3496	FT	☐☐☐☐☐☐☐✓✓✓✓✓	5	12.0	84,670		Juvenile Justice Officer 1	100.0%
06-3497	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	141,283		Juvenile Justice Officer 3	100.0%
06-3498	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,639		Juvenile Justice Officer 2	100.0%
06-3499	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,730		Juvenile Justice Officer 2	100.0%
06-3500	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	97,655		Juvenile Justice Officer 1	100.0%
06-3501	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,486		Juvenile Justice Officer 2	100.0%
06-3502	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,248		Juvenile Justice Officer 2	100.0%
06-3503	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,335		Juvenile Justice Officer 2	100.0%
06-3504	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,670		Micro/Net Sp 1	100.0%
06-3505	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,196		Juvenile Justice Officer 2	100.0%
06-3506	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,625		Juv Unit Spvr	100.0%
06-3507	FT	✓✓✓✓✓✓☐☐☐✓✓✓	8	12.0	123,737		Juvenile Justice Officer 3	100.0%
06-3508	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	133,780		Juvenile Justice Officer 3	100.0%
06-3509	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	173,344		Corrections Nurse 3	100.0%
06-3510	FT	✓✓✓✓☐✓✓☐☐☐☐☐	6	12.0	91,674		Juvenile Justice Officer 1	100.0%
06-3511	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,411		Juvenile Justice Officer 2	100.0%
06-3512	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	110,608		Juvenile Justice Officer 2	100.0%
06-3513	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,312		Juvenile Justice Officer 2	100.0%
06-3514	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	86,822		Juvenile Justice Officer 1	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.

Scenario: FY2022 Management Plan (18175)
RDU Name: Juvenile Justice (319)
Component: McLaughlin Youth Center (264)

	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)*:	$17,591,572	$0	
Minus budgeted vacancy rate**:	($1,077,172) 6.1%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$16,514,400	$0 ($16,514,400)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	150	0
PT:	0	0
NP:	3	0

On average, this component must maintain 110.2 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3515	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	142,519		Juv Unit Spvr	100.0%
06-3516	FT	✓✓✓☐☐✓✓✓✓✓✓✓	10	12.0	141,493		Juvenile Justice Officer 3	100.0%
06-3517	FT	✓✓✓✓☐✓✓☐☐☐☐☐	6	12.0	113,736		Mental Health Clinician 1	100.0%
06-3518	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	82,376		Juvenile Justice Officer 1	100.0%
06-3520	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,491		Juvenile Justice Officer 2	33.3%
06-3521	FT	☐☐☐☐☐☐✓✓✓✓✓✓	6	12.0	92,839		Juvenile Justice Officer 1	100.0%
06-3522	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,178		Juvenile Justice Officer 2	100.0%
06-3523	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	117,347		Juvenile Justice Officer 2	100.0%
06-3524	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	169,081		Juv Jst Supt 1	100.0%
06-3526	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,834		Juvenile Justice Officer 3	100.0%
06-3527	FT	✓✓☐☐✓✓✓✓✓✓✓✓	10	12.0	115,532		Juvenile Justice Officer 3	100.0%
06-3528	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,827		Juvenile Justice Officer 3	100.0%
06-3529	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,429		Juvenile Justice Officer 2	100.0%
06-3530	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	110,354		Juvenile Justice Officer 2	100.0%
06-3531	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,192		Juvenile Justice Officer 2	100.0%
06-3532	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,867		Juvenile Justice Officer 2	100.0%
06-3533	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,923		Juvenile Justice Officer 2	100.0%
06-3534	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	99,380		Juvenile Justice Officer 2	100.0%
06-3535	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,288		Juvenile Justice Officer 2	100.0%
06-3536	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,528		Juvenile Justice Officer 2	100.0%
06-3537	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,427		Juvenile Justice Officer 2	100.0%
06-3538	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	138,635		Juv Unit Spvr	100.0%
06-3539	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,024		Juvenile Justice Officer 3	100.0%
06-3541	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,411		Juvenile Justice Officer 3	100.0%
06-3542	FT	✓✓✓✓☐☐☐☐☐✓✓✓	8	12.0	86,029		Juvenile Justice Officer 1	100.0%
06-3543	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,758		Juvenile Justice Officer 2	100.0%
06-3544	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	103,213		Juvenile Justice Officer 2	100.0%
06-3545	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	95,471		Juvenile Justice Officer 1	100.0%
06-3546	FT	✓✓✓✓☐☐☐✓✓✓✓✓	9	12.0	107,047		Juvenile Justice Officer 2	100.0%
06-3548	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,857		Juvenile Justice 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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^^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

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

Personal Services Filled vs Vacant (1734)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)
RDU Name: Juvenile Justice (319)
Component: McLaughlin Youth Center (264)

		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)*:		$17,591,572	$0	
Minus budgeted vacancy rate**:		($1,077,172) 6.1%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Obj 1000 Authority):		$16,514,400	$0 ($16,514,400)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	150	0
PT:	0	0
NP:	3	0

On average, this component must maintain 110.2 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3551	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	147,838		Juv Unit Spvr	100.0%
06-3552	FT	☑☑☑☑☑☑☑☑☑☐☐☐	9	12.0	144,660		Juvenile Justice Officer 3	100.0%
06-3555	FT	☐☑☑☑☑☑☑☑☑☑☑☑	11	12.0	111,442		Juvenile Justice Officer 2	100.0%
06-3557	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	110,711		Juvenile Justice Officer 2	100.0%
06-3559	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	115,825		Juvenile Justice Officer 2	100.0%
06-3560	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	101,081		Juvenile Justice Officer 2	100.0%
06-3561	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	152,022		Juvenile Justice Officer 2	100.0%
06-3565	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	134,842		Juv Unit Spvr	100.0%
06-3567	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	134,463		Juvenile Justice Officer 3	100.0%
06-3569	FT	☑☑☑☑☑☑☑☑☐☐☑☑	10	12.0	107,110		Juvenile Justice Officer 2	100.0%
06-3570	FT	☑☑☑☑☑☑☑☑☑☑☑☐	11	12.0	93,882		Juvenile Justice Officer 2	100.0%
06-3571	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	114,095		Juvenile Justice Officer 2	100.0%
06-3572	FT	☑☑☑☑☑☑☑☑☑☐☐☐	8	12.0	100,406		Juvenile Justice Officer 2	100.0%
06-3574	FT	☑☑☑☑☑☑☑☑☑☐☐☐	9	12.0	113,158		Juvenile Justice Officer 2	100.0%
06-3575	FT	☑☑☑☑☑☑☑☑☑☐☑☑	11	12.0	124,872		Juvenile Justice Officer 2	100.0%
06-3576	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	113,403		Juvenile Justice Officer 2	100.0%
06-3577	FT	☑☑☑☐☐☐☐☐☐☑☑☑	6	12.0	129,114		Administrative Officer 2	100.0%
06-3578	FT	☑☑☑☑☑☑☑☑☑☑☐☐	10	12.0	72,172		Office Assistant 2	100.0%
06-3579	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	138,756		Administrative Officer 1	100.0%
06-3580	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	94,695		Accounting Technician 2	100.0%
06-3581	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	88,113		Administrative Assistant 1	100.0%
06-3582	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	105,835		Administrative Assistant 2	100.0%
06-3585	FT	☐☑☑☑☑☑☑☑☐☐☐☐	7	12.0	71,918		Office Assistant 2	100.0%
06-3587	FT	☑☑☑☑☐☐☑☑☑☑☑☑	10	12.0	89,847		Env Svc Jrny 2	100.0%
06-3588	FT	☐☐☐☐☐☑☑☑☑☑☑☑	7	12.0	85,292		Maint Gen Jrny	100.0%
06-3589	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	94,062		Maint Gen Jrny	100.0%
06-3590	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	111,713		Mts/El Jrny 1	100.0%
06-3591	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	138,057		Building Management Specialist	100.0%
06-3592	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	88,352		Supply Technician 2	100.0%
06-3593	FT	☐☐☑☑☑☑☑☑☑☑☑☑	10	12.0	71,752		Supply Technician 1	100.0%

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Personal Services Filled vs Vacant (1734)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)

RDU Name: Juvenile Justice (319)

Component: McLaughlin Youth Center (264)

	FY2022 Management Plan	FY2023 Governor	Change

FY2022 Management Plan

	Budgeted	Deleted
FT:	150	0
PT:	0	0
NP:	3	0

	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)*:	$17,591,572	$0	
Minus budgeted vacancy rate**:	($1,077,172) 6.1%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$16,514,400	$0	($16,514,400)

On average, this component must maintain 110.2 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3594	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,013		Food Service, Journey	100.0%
06-3595	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,708		Food Service, Journey	100.0%
06-3596	FT	☐☐☐☐☐☐✓✓✓✓✓✓	6	12.0	82,056		Food Service, Journey	100.0%
06-3597	FT	✓✓✓✓✓✓✓✓✓✓✓☐	10	12.0	105,550		Food Service, Journey	100.0%
06-3598	FT	✓✓✓✓✓✓✓✓☐☐✓✓	10	12.0	121,309		Food Service, Lead	100.0%
06-3599	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,498		Food Service, Lead	100.0%
06-3600	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,329		Food Service, Lead	100.0%
06-3601	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,883		Food Service Supervisor	100.0%
06-3658	FT	✓✓☐☐☐☐☐✓✓✓✓✓	7	12.0	100,265		Training Specialist 1	100.0%
06-3753	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,647		Juvenile Justice Officer 2	100.0%
06-3906	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,392		Juvenile Justice Officer 2	100.0%
06-3908	FT	☐☐☐☐☐☐☐☐☐✓✓✓	3	12.0	94,520		Juvenile Justice Officer 1	100.0%
06-3980	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	12.0	91,714		Juvenile Justice Officer 1	100.0%
06-3991	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,904		Recreation Therapist 2	100.0%
06-4519	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	141,057		Juv Unit Spvr	100.0%
06-4520	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,424		Juvenile Justice Officer 3	100.0%
06-4521	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,446		Juvenile Justice Officer 3	100.0%
06-4522	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	149,872		Juvenile Justice Officer 3	100.0%
06-4523	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,026		Juvenile Justice Officer 2	100.0%
06-4526	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,688		Juvenile Justice Officer 2	100.0%
06-4527	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,063		Juvenile Justice Officer 2	100.0%
06-4528	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,425		Juvenile Justice Officer 2	100.0%
06-4530	FT	✓✓✓✓✓✓☐☐☐☐✓✓	8	12.0	83,679		Juvenile Justice Officer 1	100.0%
06-4531	FT	✓✓✓☐☐☐✓✓✓✓✓✓	9	12.0	101,890		Juvenile Justice Officer 2	100.0%
06-4806	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	144,696		Juv Unit Spvr	100.0%
06-4808	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	121,719		Juvenile Justice Officer 3	100.0%
06-4810	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,129		Juvenile Justice Officer 2	100.0%
06-4811	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,399		Juvenile Justice Officer 2	100.0%
06-4812	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,429		Juvenile Justice Officer 2	100.0%
06-4814	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,093		Juvenile Justice Officer 2	100.0%

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^PCN deleted in FY2023 Governor

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State of Alaska
Department of Health
02-08-2022 8:59 am

Personal Services Filled vs Vacant (1734)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)
RDU Name: Juvenile Justice (319)
Component: McLaughlin Youth Center (264)

	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)*:	$17,591,572	$0	
Minus budgeted vacancy rate**:	($1,077,172) 6.1%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$16,514,400	$0	($16,514,400)

FY2022 Management Plan

	Budgeted	Deleted
FT:	150	0
PT:	0	0
NP:	3	0

On average, this component must maintain 110.2 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-4820	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,221		Juvenile Justice Officer 2	100.0%
06-4821	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,617		Juvenile Justice Officer 2	100.0%
06-4822	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,568		Juvenile Justice Officer 3	100.0%
06-4840	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,368		Juvenile Justice Officer 2	100.0%
06-4843	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,968		Maint Gen Jrny	100.0%
06-4873	FT	✓✓✓✓✓✓ ✓✓✓✓	10	12.0	71,226		Office Assistant 2	100.0%
06-4921	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	147,956		Mental Health Clinician 3	100.0%
06-4923	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,821		Juvenile Justice Officer 2	100.0%
06-4924	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,827		Juvenile Justice Officer 2	100.0%
06-4950	FT	✓✓✓✓✓✓✓✓✓✓✓✓	11	12.0	93,816		Juvenile Justice Officer 2	100.0%
06-4951	FT	✓✓✓✓✓✓✓✓✓✓✓✓	10	12.0	92,670		Juvenile Justice Officer 1	100.0%
06-4955	FT	✓✓✓✓✓✓✓✓✓✓	10	12.0	119,226		Juvenile Justice Officer 2	100.0%
06-4956	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,854		Juvenile Justice Officer 2	100.0%
06-4957	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,617		Juvenile Justice Officer 2	100.0%
06-4958	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,674		Juvenile Justice Officer 2	100.0%
06-4959	FT	✓✓✓✓✓✓✓✓	8	12.0	147,999		Mental Health Clinician 2	100.0%
06-4960	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,253		Mental Health Clinician 2	100.0%
06-4965	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,069		Maint Gen Jrny	100.0%
06-4966	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,877		Administrative Assistant 1	100.0%
06-4968	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	193,698		Corrections Nurse 2	100.0%
06-4970	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,116		Juvenile Justice Officer 2	100.0%
06-4971	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,010		Juvenile Justice Officer 2	100.0%
06-4972	FT	✓✓✓✓✓✓ ✓✓✓✓	10	12.0	113,876		Mental Health Clinician 2	100.0%
06-4973	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,940		Mental Health Clinician 1	100.0%
06-4974	FT	✓✓✓✓✓✓✓✓✓✓	10	12.0	135,364		Mental Health Clinician 2	100.0%
06-4975	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,782		Juvenile Justice Officer 2	100.0%
06-4976	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,999		Juvenile Justice Officer 2	100.0%
06-4979	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,904		Juvenile Justice Officer 2	100.0%
06-4984	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,640		Juvenile Justice Officer 2	100.0%
06-4991	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,632		Juvenile Justice 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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Personal Services Filled vs Vacant (1734)

DRAFT

Health

		FY2022 Management Plan	FY2023 Governor	
Scenario: FY2022 Management Plan (18175)				
RDU Name: Juvenile Justice (319)				
Component: McLaughlin Youth Center (264)				

			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)*:			$17,591,572	$0	
Minus budgeted vacancy rate**:			($1,077,172) 6.1%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Obj 1000 Authority):			$16,514,400	$0 ($16,514,400)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	150	0
PT:	0	0
NP:	3	0

On average, this component must maintain 110.2 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-N08036	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	11.0	34,222		Juvenile Justice Officer 2	100.0%
06-N09081	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	215,467		Juvenile Justice Officer 1	100.0%
06-N20047	NP	☐☐☐☐✔✔✔✔☐☐☐☐	4	5.0	39,605		Corrections Nurse 2	100.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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.

State of Alaska
Department of Health
02-08-2022 8:59 am

Personal Services Filled vs Vacant (1734)

DRAFT

Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Juvenile Justice (319)
Component: Mat-Su Youth Facility (2339)

	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)*:	$2,449,477	$0	
Minus budgeted vacancy rate**:	($97,436) 4.0%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$2,352,041	$0	($2,352,041)

FY2022 Management Plan

	Budgeted	Deleted
FT:	20	0
PT:	0	0
NP:	2	0

On average, this component must maintain 9.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3648	FT	✓✓✓✓☐☐✓✓✓✓✓✓	10	12.0	86,097		Juvenile Justice Officer 1	100.0%
06-4803	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	148,716		Juv Jst Supt 1	100.0%
06-4805	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,601		Maint Gen Jrny	100.0%
06-4824	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,309		Juv Unit Spvr	100.0%
06-4825	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,412		Juvenile Justice Officer 3	100.0%
06-4826	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	145,099		Juvenile Justice Officer 3	100.0%
06-4827	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,343		Juvenile Justice Officer 3	100.0%
06-4828	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,434		Juvenile Justice Officer 2	100.0%
06-4829	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,011		Juvenile Justice Officer 2	100.0%
06-4830	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,456		Juvenile Justice Officer 2	100.0%
06-4831	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,583		Juvenile Justice Officer 2	100.0%
06-4832	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,926		Juvenile Justice Officer 2	100.0%
06-4833	FT	✓✓✓✓✓✓✓✓✓☐✓✓	11	12.0	102,225		Juvenile Justice Officer 2	100.0%
06-4834	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,297		Juvenile Justice Officer 2	100.0%
06-4835	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	136,232		Juvenile Justice Officer 2	100.0%
06-4836	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,169		Juvenile Justice Officer 2	100.0%
06-4837	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,332		Juvenile Justice Officer 2	100.0%
06-4838	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,350		Juvenile Justice Officer 2	100.0%
06-4842	FT	✓✓✓✓☐☐✓✓✓✓✓✓	10	12.0	150,912		Corrections Nurse 2	100.0%
06-4844	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,942		Office Assistant 3	100.0%
06-N09057	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	1.0	2,235		Juvenile Justice Officer 2	100.0%
06-N09082	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	71,796		Juvenile Justice Officer 1	100.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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 Health
02-08-2022 8:59 am

Personal Services Filled vs Vacant (1734)

DRAFT

Health

Scenario: FY2022 Management Plan (18175)

RDU Name: Juvenile Justice (319)

Component: Kenai Peninsula Youth Facility (2646)

	FY2022 Management Plan	FY2023 Governor	

			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)*:			$2,004,464	$0	
Minus budgeted vacancy rate**:			($71,364) 3.6%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Obj 1000 Authority):			$1,933,100	$0	($1,933,100)

FY2022 Management Plan

	Budgeted	Deleted
FT:	17	0
PT:	1	0
NP:	2	0

On average, this component must maintain 7.3 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-4899	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,190		Juvenile Justice Officer 2	100.0%
06-4900	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,640		Juvenile Justice Officer 2	100.0%
06-4901	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,516		Juvenile Justice Officer 2	100.0%
06-4902	FT	☐☐✓✓✓✓✓✓✓✓✓✓	9	12.0	78,681		Juvenile Justice Officer 1	100.0%
06-4903	FT	✓✓✓✓✓✓✓✓✓☐☐✓	10	12.0	89,599		Juvenile Justice Officer 2	100.0%
06-4904	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,206		Juvenile Justice Officer 2	100.0%
06-4905	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,389		Juvenile Justice Officer 2	100.0%
06-4906	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,355		Juvenile Justice Officer 2	100.0%
06-4907	FT	✓✓✓✓✓✓☐☐☐✓✓✓	9	12.0	97,621		Juvenile Justice Officer 1	100.0%
06-4908	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,611		Juvenile Justice Officer 2	100.0%
06-4909	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,365		Juvenile Justice Officer 3	100.0%
06-4910	FT	✓✓✓✓✓☐✓✓✓✓✓✓	11	12.0	132,539		Juvenile Justice Officer 3	100.0%
06-4911	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	152,174		Juv Unit Spvr	100.0%
06-4912	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	152,922		Juv Jst Supt 1	100.0%
06-4913	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,133		Maint Gen Jrny	100.0%
06-4916	PT	✓✓✓✓✓✓✓✓✓✓✓✓	12	8.5	123,298		Corrections Nurse 2	100.0%
06-4917	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	77,854		Office Assistant 3	100.0%
06-4953	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,794		Juvenile Justice Officer 3	100.0%
06-N09064	NP	No Payroll Data or Seasonal^^	0	1.0	3,791		Juvenile Justice Officer 1	100.0%
06-N09083	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	8.0	31,786		Juvenile Justice Officer 1	100.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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 Health
02-08-2022 8:59 am

Scenario: FY2022 Management Plan (18175)
RDU Name: Juvenile Justice (319)
Component: Fairbanks Youth Facility (265)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$4,448,489	$0	Change
Minus budgeted vacancy rate**:	($266,909) 6.0%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$4,181,580	$0	($4,181,580)

FY2022 Management Plan

	Budgeted	Deleted
FT:	39	0
PT:	0	0
NP:	2	0

On average, this component must maintain 28.1 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3617	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	151,971		Juv Jst Supt 1	100.0%
06-3619	FT	✓✓✓✓✓✓☐✓✓✓✓✓	11	12.0	123,297		Building Management Specialist	100.0%
06-3620	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,053		Administrative Assistant 2	100.0%
06-3622	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	204,286		Corrections Nurse 3	100.0%
06-3624	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,386		Juv Unit Spvr	100.0%
06-3625	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,159		Juvenile Justice Officer 3	100.0%
06-3626	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,293		Juvenile Justice Officer 3	100.0%
06-3627	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,683		Juvenile Justice Officer 2	100.0%
06-3628	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,978		Juvenile Justice Officer 2	100.0%
06-3629	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	122,976		Juvenile Justice Officer 2	100.0%
06-3630	FT	☐☐☐✓☐☐✓✓☐✓✓☐	4	12.0	87,883		Juvenile Justice Officer 2	100.0%
06-3631	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,858		Juvenile Justice Officer 2	100.0%
06-3632	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,856		Juvenile Justice Officer 2	100.0%
06-3634	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,232		Juvenile Justice Officer 3	100.0%
06-3635	FT	✓✓☐☐☐☐☐☐☐☐☐☐	2	12.0	107,847		Juvenile Justice Officer 3	100.0%
06-3637	FT	✓✓✓✓☐✓✓✓✓✓✓✓	11	12.0	88,250		Juvenile Justice Officer 1	100.0%
06-3638	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,702		Juvenile Justice Officer 2	100.0%
06-3639	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,534		Juvenile Justice Officer 3	100.0%
06-3640	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,823		Juvenile Justice Officer 1	100.0%
06-3683	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	92,274		Administrative Assistant 2	100.0%
06-3689	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,205		Administrative Officer 1	100.0%
06-3796	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	145,672		Juv Unit Spvr	100.0%
06-3798	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,331		Juvenile Justice Officer 3	100.0%
06-3799	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	12.0	84,670		Juvenile Justice Officer 1	100.0%
06-3800	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	12.0	86,423		Juvenile Justice Officer 1	100.0%
06-3801	FT	✓✓✓✓✓✓✓✓✓✓✓☐	12	12.0	114,809		Juvenile Justice Officer 2	100.0%
06-3802	FT	✓✓✓✓✓☐☐☐☐☐✓✓	7	12.0	85,114		Juvenile Justice Officer 1	100.0%
06-3803	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,924		Juvenile Justice Officer 2	100.0%
06-3804	FT	✓✓✓✓✓☐☐☐☐☐☐✓	7	12.0	86,318		Juvenile Justice Officer 1	100.0%
06-3805	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	88,206		Juvenile Justice Officer 1	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.

Scenario: FY2022 Management Plan (18175)

RDU Name: Juvenile Justice (319)

Component: Fairbanks Youth Facility (265)

		FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		$4,448,489	$0	Change
Minus budgeted vacancy rate**:		($266,909) 6.0%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Obj 1000 Authority):		$4,181,580	$0	($4,181,580)

FY2022 Management Plan

	Budgeted	Deleted
FT:	39	0
PT:	0	0
NP:	2	0

On average, this component must maintain 28.1 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3806	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	109,290		Juvenile Justice Officer 2	100.0%
06-3983	FT	✔	✔	✔	✔	✔	✔	☐	☐	☐	☐	☐	☐	6	12.0	84,165		Juvenile Justice Officer 1	100.0%
06-3985	FT	☐	☐	☐	✔	✔	✔	✔	✔	✔	✔	✔	✔	8	12.0	92,520		Juvenile Justice Officer 1	100.0%
06-3986	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	112,662		Juvenile Justice Officer 2	100.0%
06-3988	FT	☐	☐	☐	✔	✔	✔	✔	✔	✔	✔	✔	✔	9	12.0	90,548		Juvenile Justice Officer 1	100.0%
06-4518	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	82,796		Administrative Assistant 1	100.0%
06-4961	FT	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	122,042		Mental Health Clinician 2	100.0%
06-4980	FT	✔	✔	✔	✔	✔	✔	✔	☐	☐	✔	✔	✔	10	12.0	105,199		Maint Gen Jrny	100.0%
06-4983	FT	✔	✔	☐	☐	☐	✔	✔	✔	✔	✔	✔	✔	8	12.0	151,891		Corrections Nurse 2	100.0%
06-N09053	NP	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	74,417		Juvenile Justice Officer 2	100.0%
06-N09079	NP	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	12	12.0	39,946		Juvenile Justice Officer 1	100.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)
RDU Name: Juvenile Justice (319)
Component: Bethel Youth Facility (268)

	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)*:	$5,419,056	$0	
Minus budgeted vacancy rate**:	($325,143) 6.0%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$5,093,913	$0	($5,093,913)

FY2022 Management Plan

	Budgeted	Deleted
FT:	33	0
PT:	0	0
NP:	3	0

On average, this component must maintain 23.8 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3553	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	198,362		Juvenile Justice Officer 3	100.0%
06-3563	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,903		Juvenile Justice Officer 2	100.0%
06-3568	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	137,275		Juvenile Justice Officer 2	100.0%
06-3672	FT	✓✓✓✓✓✓✓✓✓✓✓☐	10	12.0	111,357		Maint Gen Jrny	100.0%
06-3811	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	214,414		Juv Unit Spvr	100.0%
06-3814	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	152,509		Juvenile Justice Officer 2	100.0%
06-3815	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	151,037		Juvenile Justice Officer 2	100.0%
06-3816	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	174,001		Juvenile Justice Officer 3	100.0%
06-3817	FT	✓✓☐☐☐☐✓☐☐☐✓✓	5	12.0	129,583		Juvenile Justice Officer 1	100.0%
06-3884	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	168,753		Juvenile Justice Officer 3	100.0%
06-3885	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	183,621		Juvenile Justice Officer 2	100.0%
06-3886	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	151,369		Juvenile Justice Officer 2	100.0%
06-3887	FT	✓✓✓✓☐☐✓✓✓✓✓✓	10	12.0	122,375		Juvenile Justice Officer 1	100.0%
06-3905	FT	✓✓✓✓☐☐☐☐☐✓✓✓	7	12.0	121,242		Juvenile Justice Officer 1	100.0%
06-3909	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	244,231		Juv Jst Supt 1	100.0%
06-3910	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	141,156		Juvenile Justice Officer 3	100.0%
06-3911	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,812		Office Assistant 3	100.0%
06-3912	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	222,070		Corrections Nurse 2	100.0%
06-3913	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	218,799		Juv Unit Spvr	100.0%
06-3914	FT	✓✓☐☐☐☐✓✓✓✓✓✓	8	12.0	161,028		Juvenile Justice Officer 3	100.0%
06-3915	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	147,858		Juvenile Justice Officer 3	100.0%
06-3916	FT	☐☐☐☐☐☐✓✓✓✓✓✓	6	12.0	128,450		Juvenile Justice Officer 1	100.0%
06-3917	FT	✓✓✓✓✓✓☐☐☐✓✓✓	9	12.0	135,474		Juvenile Justice Officer 2	100.0%
06-3918	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	142,682		Juvenile Justice Officer 2	100.0%
06-3919	FT	✓✓☐☐☐☐✓✓✓✓☐☐	6	12.0	122,375		Juvenile Justice Officer 1	100.0%
06-3920	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	159,925		Juvenile Justice Officer 2	100.0%
06-3984	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	115,916		Juvenile Justice Officer 1	100.0%
06-4845	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	200,182		Juvenile Justice Officer 2	100.0%
06-4858	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	172,546		Juvenile Justice Officer 2	100.0%
06-4884	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	169,240		Juvenile Justice 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.

^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.

Scenario: FY2022 Management Plan (18175)

RDU Name: Juvenile Justice (319)

Component: Bethel Youth Facility (268)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$5,419,056	$0	Change
Minus budgeted vacancy rate**:	($325,143) 6.0%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$5,093,913	$0	($5,093,913)

FY2022 Management Plan

	Budgeted	Deleted
FT:	33	0
PT:	0	0
NP:	3	0

On average, this component must maintain 23.8 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-4926	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	230,757		Mental Health Clinician 2	100.0%
06-4978	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	179,643		Juvenile Justice Officer 2	100.0%
06-4986	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	132,576		Juvenile Justice Officer 2	100.0%
06-N09056	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	6.0	42,691		Juvenile Justice Officer 2	100.0%
06-N09084	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	7.0	51,640		Juvenile Justice Officer 1	100.0%
06-N09180	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	3.0	36,204		Corrections Nurse 2	100.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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.

Scenario: FY2022 Management Plan (18175)
RDU Name: Juvenile Justice (319)
Component: Johnson Youth Center (267)

	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)*:	$4,507,179	$0	
Minus budgeted vacancy rate**:	($262,079) 5.8%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$4,245,100	$0	($4,245,100)

FY2022 Management Plan

	Budgeted	Deleted
FT:	38	0
PT:	0	0
NP:	3	0

On average, this component must maintain 26.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3755	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	190,007		Juv Jst Supt 1	100.0%
06-3756	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,989		Juvenile Justice Officer 2	100.0%
06-3757	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	168,585		Juv Unit Spvr	100.0%
06-3758	FT	✓✓_____✓✓	10	12.0	98,285		Juvenile Justice Officer 2	100.0%
06-3759	FT	✓__✓✓✓✓✓✓✓✓✓	10	12.0	90,323		Juvenile Justice Officer 1	100.0%
06-3760	FT	✓✓✓✓✓✓__✓✓✓✓	10	12.0	95,530		Juvenile Justice Officer 2	100.0%
06-3761	FT	✓✓✓_____✓✓	5	12.0	95,530		Juvenile Justice Officer 2	100.0%
06-3762	FT	__✓✓✓✓✓✓✓✓✓	10	12.0	116,031		Administrative Officer 1	100.0%
06-3785	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,404		Juvenile Justice Officer 3	100.0%
06-3786	FT	_____✓✓✓✓✓✓✓	8	12.0	98,395		Juvenile Justice Officer 2	100.0%
06-3787	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,165		Juvenile Justice Officer 2	100.0%
06-3788	FT	_____	0	12.0	132,511		Juvenile Justice Officer 3	100.0%
06-3979	FT	✓✓✓✓___✓✓✓✓✓✓	10	12.0	101,590		Juvenile Justice Officer 2	100.0%
06-4529	FT	✓✓___✓✓✓✓✓✓✓	9	12.0	90,963		Juvenile Justice Officer 1	9.5%
06-4566	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,924		Office Assistant 2	100.0%
06-4573	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	148,325		Juv Unit Spvr	100.0%
06-4574	FT	✓_____✓	2	12.0	118,688		Juvenile Justice Officer 3	100.0%
06-4575	FT	✓✓✓✓✓✓✓__✓✓✓	10	12.0	132,790		Juvenile Justice Officer 3	100.0%
06-4576	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,840		Juvenile Justice Officer 3	100.0%
06-4577	FT	✓✓✓✓✓✓_____	5	12.0	95,530		Juvenile Justice Officer 2	100.0%
06-4578	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,722		Juvenile Justice Officer 1	100.0%
06-4579	FT	✓✓✓____✓✓✓✓✓✓	10	12.0	96,972		Juvenile Justice Officer 2	100.0%
06-4580	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,307		Juvenile Justice Officer 2	100.0%
06-4581	FT	_✓✓✓✓✓✓✓✓✓✓_	10	12.0	105,671		Juvenile Justice Officer 2	100.0%
06-4582	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,041		Juvenile Justice Officer 2	100.0%
06-4583	FT	✓✓✓✓✓✓_____	6	12.0	95,530		Juvenile Justice Officer 2	100.0%
06-4584	FT	✓___✓✓✓✓✓✓✓✓	9	12.0	90,182		Juvenile Justice Officer 1	100.0%
06-4585	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,628		Juvenile Justice Officer 2	100.0%
06-4586	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	188,458		Corrections Nurse 2	100.0%
06-4587	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,882		Maint Gen Jrny	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.

Personal Services Filled vs Vacant (1734)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)
RDU Name: Juvenile Justice (319)
Component: Johnson Youth Center (267)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$4,507,179	$0	Change
Minus budgeted vacancy rate**:	($262,079) 5.8%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$4,245,100	$0	($4,245,100)

FY2022 Management Plan

	Budgeted	Deleted
FT:	38	0
PT:	0	0
NP:	3	0

On average, this component must maintain 26.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-4877	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,134		Mental Health Clinician 2	100.0%
06-4897	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,958		Administrative Assistant 2	100.0%
06-4925	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	150,527		Mental Health Clinician 2	100.0%
06-4962	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,011		Juvenile Justice Officer 2	100.0%
06-4977	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,840		Juvenile Justice Officer 3	100.0%
06-4985	FT	☐☐✓✓✓☐☐☐☐☐☐☐	3	12.0	95,530		Juvenile Justice Officer 2	100.0%
06-4989	FT	✓✓✓☐☐☐✓✓✓✓✓✓	8	12.0	95,530		Juvenile Justice Officer 2	100.0%
06-4990	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	100,983		Juvenile Justice Officer 2	100.0%
06-N09054	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	51,356		Juvenile Justice Officer 2	100.0%
06-N09085	NP	☐☐✓☐☐✓✓✓✓✓✓✓	8	12.0	23,074		Juvenile Justice Officer 1	100.0%
06-N20043	NP	✓✓☐☐☐☐☐☐☐☐☐☐	2	9.0	42,438		Corrections Nurse 2	100.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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.

Scenario: FY2022 Management Plan (18175)
RDU Name: Juvenile Justice (319)
Component: Probation Services (2134)

	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)*:	$16,480,692	$0	
Minus budgeted vacancy rate**:	($1,126,692) 6.8%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$15,354,000	$0($15,354,000)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	130	0
PT:	0	0
NP:	1	0

On average, this component must maintain 106.6 months of vacant PCNs to stay within FY2022 Management Plan budget.

PCN	Count Status	1/15/2021											12/15/2021	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3050	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	197,856		Juvenile Probation Officer 3	100.0%
06-3051	FT			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	106,881		Juvenile Probation Officer 1	100.0%
06-3052	FT													0	12.0	106,153		Social Services Associate	100.0%
06-3053	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,911		Social Services Associate	100.0%
06-3273	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	144,512		Program Coordinator 2	100.0%
06-3357	FT	✓					✓	✓	✓	✓	✓	✓	✓	8	12.0	140,788		Ss Prog Ofc	55.0%
06-3471	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	211,885		Juvenile Probation Officer 3	100.0%
06-3472	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,730		Juvenile Probation Officer 2	100.0%
06-3473	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	90,180		Juvenile Probation Officer 1	100.0%
06-3474	FT													0	12.0	85,389		Juvenile Justice Officer 2	100.0%
06-3476	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,033		Social Services Associate	100.0%
06-3477	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,225		Juvenile Probation Officer 3	100.0%
06-3478	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	109,395		Juvenile Probation Officer 2	100.0%
06-3480	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,786		Juvenile Probation Officer 3	100.0%
06-3481	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	113,662		Juvenile Probation Officer 2	100.0%
06-3483	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	193,587		Juv Jst Supt 3	100.0%
06-3486	FT	✓	✓							✓	✓	✓	✓	8	12.0	100,668		Juvenile Probation Officer 2	100.0%
06-3556	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	104,665		Juvenile Probation Officer 2	100.0%
06-3573	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	181,265		Admn OPS Mgr 2	100.0%
06-3584	FT					✓	✓	✓	✓					4	12.0	84,426		Criminal Justice Technician 2	100.0%
06-3603	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,768		Juvenile Probation Officer 3	100.0%
06-3605	FT													0	12.0	89,426		Juvenile Probation Officer 1	100.0%
06-3606	FT							✓	✓	✓	✓	✓	✓	6	12.0	84,426		Criminal Justice Technician 2	100.0%
06-3607	FT	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	90,127		Juvenile Probation Officer 1	100.0%
06-3608	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	82,624		Social Services Associate	100.0%
06-3610	FT													0	12.0	121,017		Juvenile Probation Officer 1	100.0%
06-3611	FT	✓												1	12.0	97,105		Training Specialist 1	100.0%
06-3612	FT	✓												1	12.0	133,418		Juvenile Probation Officer 1	100.0%
06-3613	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,660		Juvenile Probation Officer 2	100.0%
06-3614	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	179,954		Juvenile Probation Officer 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.

^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.

Scenario: FY2022 Management Plan (18175)

RDU Name: Juvenile Justice (319)

Component: Probation Services (2134)

		FY2022 Management Plan	FY2023 Governor
	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$16,480,692	$0 Change
	Minus budgeted vacancy rate**:	($1,126,692) 6.8%	($0) 0.0%
	Personal Services lump sum and boards budgeted amount:	$0	$0
	Budget Request (Obj 1000 Authority):	$15,354,000	$0 ($15,354,000)

FY2022 Management Plan

	Budgeted	Deleted
FT:	130	0
PT:	0	0
NP:	1	0

On average, this component must maintain 106.6 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3615	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	200,076		Juvenile Probation Officer 3	100.0%
06-3616	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	157,010		Juvenile Probation Officer 2	100.0%
06-3633	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	178,242		Juvenile Probation Officer 4	100.0%
06-3643	FT	✓✓✓✓☐☐☐☐✓✓✓✓	8	12.0	147,137		Juvenile Probation Officer 4	100.0%
06-3644	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,003		Juvenile Probation Officer 3	100.0%
06-3646	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,507		Juvenile Probation Officer 2	100.0%
06-3647	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,404		Juvenile Probation Officer 2	100.0%
06-3650	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	98,602		Juvenile Probation Officer 2	100.0%
06-3651	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,344		Social Services Associate	100.0%
06-3652	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,435		Juvenile Probation Officer 2	100.0%
06-3654	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,342		Juvenile Probation Officer 2	100.0%
06-3655	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,464		Juvenile Probation Officer 2	100.0%
06-3656	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,584		Juvenile Probation Officer 2	100.0%
06-3657	FT	✓✓✓✓✓✓✓✓☐☐✓✓	9	12.0	70,791		Office Assistant 2	100.0%
06-3660	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,921		Social Services Associate	100.0%
06-3661	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,893		Juvenile Probation Officer 2	100.0%
06-3662	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,408		Juvenile Probation Officer 2	100.0%
06-3664	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,424		Juvenile Probation Officer 2	100.0%
06-3666	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	183,024		Juvenile Probation Officer 4	100.0%
06-3667	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,669		Social Services Associate	100.0%
06-3668	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	148,168		Juvenile Probation Officer 3	100.0%
06-3669	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,525		Social Services Associate	100.0%
06-3684	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	126,372		Juvenile Probation Officer 3	100.0%
06-3685	FT	✓✓✓✓☐☐☐☐☐☐☐☐	4	12.0	101,794		Juvenile Probation Officer 2	100.0%
06-3686	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,699		Juvenile Probation Officer 2	100.0%
06-3737	FT	☐☐☐☐☐☐☐☐✓✓✓✓	4	12.0	87,013		Juvenile Probation Officer 1	100.0%
06-3742	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	194,997		Division Operations Manager	100.0%
06-3752	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	167,579		Juvenile Probation Officer 2	100.0%
06-3774	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,073		Juvenile Probation Officer 2	100.0%
06-3775	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	170,458		Juvenile Probation Officer 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.

^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)

Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Juvenile Justice (319)
Component: Probation Services (2134)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$16,480,692	$0	Change
Minus budgeted vacancy rate**:	($1,126,692) 6.8%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$15,354,000	$0($15,354,000)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	130	0
PT:	0	0
NP:	1	0

On average, this component must maintain 106.6 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3776	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	141,846		Juvenile Probation Officer 3	100.0%
06-3777	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,550		Juvenile Probation Officer 2	100.0%
06-3778	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	101,384		Juvenile Probation Officer 2	100.0%
06-3779	FT	☐☐✔✔✔✔✔✔✔✔✔✔	10	12.0	100,011		Juvenile Probation Officer 2	100.0%
06-3781	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	140,971		Juvenile Probation Officer 3	100.0%
06-3782	FT	✔✔✔✔☐☐✔✔✔✔✔✔	10	12.0	85,298		Administrative Assistant 1	100.0%
06-3783	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	82,646		Social Services Associate	100.0%
06-3795	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	152,650		Mental Health Clinician 3	100.0%
06-3854	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,161		Social Services Associate	100.0%
06-3874	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	137,501		Juvenile Probation Officer 4	100.0%
06-3952	FT	✔✔☐✔✔✔✔✔✔✔✔✔	9	12.0	118,028		Juvenile Probation Officer 2	100.0%
06-3953	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	123,653		Juvenile Probation Officer 2	100.0%
06-3967	FT	✔✔✔✔✔✔✔✔✔✔☐☐	9	12.0	80,607		Social Services Associate	100.0%
06-3968	FT	✔✔✔☐☐☐✔✔☐☐☐✔	6	12.0	73,001		Office Assistant 2	100.0%
06-3969	FT	✔✔✔☐✔☐✔✔☐☐✔✔	8	12.0	79,422		Social Services Associate	100.0%
06-3992	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	131,813		Juvenile Probation Officer 2	100.0%
06-3994	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	138,690		Juvenile Probation Officer 2	100.0%
06-3998	FT	✔✔✔✔✔☐☐☐✔✔✔✔	9	12.0	89,037		Juvenile Probation Officer 1	100.0%
06-4501	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	150,946		Juvenile Probation Officer 2	100.0%
06-4503	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	204,843		Division Director - Px	100.0%
06-4508	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	197,696		Division Operations Manager	100.0%
06-4509	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	172,176		Ss Prog Ofc	100.0%
06-4515	FT	☐✔✔✔✔☐☐☐✔✔✔✔	7	12.0	111,393		Administrative Officer 1	100.0%
06-4517	FT	✔✔✔✔☐☐☐✔✔✔✔✔	8	12.0	71,918		Accounting Clerk	100.0%
06-4561	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	141,189		Juvenile Justice Officer 2	100.0%
06-4563	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	156,018		Ss Prog Ofc	100.0%
06-4569	FT	✔✔✔✔✔✔✔☐☐☐☐✔	8	12.0	113,621		Juvenile Probation Officer 2	100.0%
06-4571	FT	✔✔✔✔✔✔✔☐✔✔✔✔	11	12.0	115,568		Juvenile Probation Officer 2	100.0%
06-4572	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	142,519		Training Specialist 2	100.0%
06-4593	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	159,702		Juvenile Probation 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.

^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**

Health

Scenario: FY2022 Management Plan (18175)

RDU Name: Juvenile Justice (319)

Component: Probation Services (2134)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$16,480,692	$0	Change
Minus budgeted vacancy rate**:	($1,126,692) 6.8%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$15,354,000	$0($15,354,000)	

FY2022 Management Plan

	Budgeted	Deleted
FT:	130	0
PT:	0	0
NP:	1	0

On average, this component must maintain 106.6 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-4594	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,179		Juvenile Probation Officer 1	100.0%
06-4595	FT	✓✓✓✓□□□□✓✓✓✓	8	12.0	109,953		Program Coordinator 1	10.0%
06-4597	FT	✓✓✓✓✓✓✓✓✓□□□	9	12.0	112,679		Juvenile Probation Officer 2	100.0%
06-4598	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	141,324		Juvenile Probation Officer 2	100.0%
06-4599	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,027		Juvenile Probation Officer 2	100.0%
06-4800	FT	✓✓✓✓✓✓□□✓✓✓✓	10	12.0	151,035		Data Processing Manager 1	100.0%
06-4802	FT	✓✓□□✓✓✓✓✓✓✓✓	10	12.0	93,215		Juvenile Justice Officer 2	100.0%
06-4804	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,907		Research Analyst 3	100.0%
06-4859	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,109		Ss Prog Coord	100.0%
06-4864	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	182,735		Corrections Nurse 4	100.0%
06-4866	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	171,851		Juvenile Probation Officer 2	100.0%
06-4867	FT	□□□□□□□□□□□□	0	12.0	86,969		Juvenile Probation Officer 1	100.0%
06-4868	FT	□□□□□✓✓✓✓✓✓✓	7	12.0	104,753		Juvenile Probation Officer 2	100.0%
06-4870	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	150,238		Juvenile Probation Officer 3	100.0%
06-4875	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,921		Social Services Associate	100.0%
06-4876	FT	✓✓✓✓✓✓✓✓□□□□	8	12.0	142,412		Juvenile Probation Officer 3	100.0%
06-4878	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,426		Office Assistant 3	100.0%
06-4886	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	172,425		Juvenile Probation Officer 2	100.0%
06-4892	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,634		Juvenile Probation Officer 3	100.0%
06-4898	FT	✓✓✓✓✓✓✓✓□✓✓□	10	12.0	81,727		Administrative Assistant 1	100.0%
06-4918	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,419		Juvenile Probation Officer 2	100.0%
06-4919	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,380		Juvenile Probation Officer 2	100.0%
06-4927	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,679		Juvenile Probation Officer 2	100.0%
06-4928	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,733		Juvenile Probation Officer 2	100.0%
06-4929	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	145,735		Juvenile Probation Officer 2	100.0%
06-4930	FT	□□□□□□□□□□□□	0	12.0	100,929		Juvenile Probation Officer 2	100.0%
06-4931	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,088		Social Services Associate	100.0%
06-4932	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,146		Juvenile Probation Officer 2	100.0%
06-4933	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,261		Juvenile Probation Officer 2	100.0%
06-4946	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,309	**	Program Coordinator 1	7.1%

**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

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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.

State of Alaska
Department of Health

Scenario: FY2022 Management Plan (18175)

RDU Name: Juvenile Justice (319)

Component: Probation Services (2134)

	FY2022 Management Plan	FY2023 Governor

	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)*:	$16,480,692			$0	
Minus budgeted vacancy rate**:	($1,126,692)	6.8%		($0)	0.0%
Personal Services lump sum and boards budgeted amount:	$0			$0	
Budget Request (Obj 1000 Authority):	$15,354,000			$0	($15,354,000)

FY2022 Management Plan

	Budgeted	Deleted
FT:	130	0
PT:	0	0
NP:	1	0

On average, this component must maintain 106.6 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-4948	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	133,164		Ss Prog Coord	87.5%
06-4949	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	140,653		Information System Coordinator	100.0%
06-4952	FT	✔✔✔☐☐☐☐☐☐☐☐☐	3	12.0	97,948		Training Specialist 1	100.0%
06-4963	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	101,104		Office Assistant 2	100.0%
06-4964	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	174,666		Juvenile Probation Officer 5	100.0%
06-4967	FT	✔✔✔✔✔✔✔☐☐☐☐☐	7	12.0	113,667		Research Analyst 3	100.0%
06-4981	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,430		Mental Health Clinician 2	100.0%
06-4987	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	165,420		Juvenile Probation Officer 2	100.0%
06-4992	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	191,698		Mental Health Clinician 4	77.2%
06-4993	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	161,973		Micro/Net Sp 2	100.0%
06-N20002	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	17,433		Juvenile Justice Officer 2	100.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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.

Scenario: FY2022 Management Plan (18175)

RDU Name: Juvenile Justice (319)

Component: Youth Courts (2768)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$40,847	$0	Change
Minus budgeted vacancy rate**:	($8,947) 21.9%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$31,900	$0	($31,900)

FY2022 Management Plan

	Budgeted	Deleted
FT:	0	0
PT:	0	0
NP:	0	0

On average, this component must maintain 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-4946	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	40,847	*	Program Coordinator 1	100.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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

Health

Scenario:	FY2022 Management Plan (18175)		
RDU Name:	Health Care Services (485)	FY2022 Management Plan	FY2023 Governor
Component:	Health Facilities Licensing and Certification (2944)		

	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)*:	$2,387,227	$2,318,405	
FT:	14	0	Minus budgeted vacancy rate**:	($85,327) 3.6%	($62,905) 2.7%	
PT:	0	0	Personal Services lump sum and boards budgeted amount:	$0	$0	
NP:	0	0	Budget Request (Obj 1000 Authority):	$2,301,900	$2,255,500	($46,400)

On average, this component must maintain 6.0 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-2035	FT	✓✓☐☐☐☐☐☐☐☐☐☐	2	12.0	160,301		Nurse Consultant 1	27.5%
06-2036	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	153,289		Nurse Consultant 1	0.0%
06-4021	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	157,558		Nurse Consultant 1	0.0%
06-4022	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	211,701		Nurse Consultant 2	0.0%
06-4028	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	154,983		Nurse Consultant 1	0.0%
06-4033	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	205,013		Nurse Consultant 1	0.0%
06-4038	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	170,056		Nurse Consultant 1	0.0%
06-4044	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	196,654		Nurse Consultant 1	0.0%
06-4045	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	169,475		Nurse Consultant 1	0.0%
06-4046	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	163,339		Nurse Consultant 1	0.0%
06-4088	FT	✓✓☐☐☐☐☐✓✓✓✓✓	6	12.0	162,904		Nurse Consultant 1	0.0%
06-7025	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	157,375		Nurse Consultant 1	0.0%
06-7037	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	174,551		Nurse Consultant 1	0.0%
06-7038	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	150,028		Nurse Consultant 1	27.5%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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 Health
02-08-2022 8:59 am

Scenario: FY2022 Management Plan (18175)

RDU Name: Health Care Services (485)

Component: Residential Licensing (245)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$2,464,854	$2,427,017	Change
Minus budgeted vacancy rate**:	($49,297) 2.0%	($70,217) 2.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$2,415,557	$2,356,800	($58,757)

FY2022 Management Plan

	Budgeted	Deleted
FT:	23	0
PT:	0	0
NP:	0	0

On average, this component must maintain 5.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-1549	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,247		C/C Lic Spec 1	0.0%
02-1813	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	152,565		C/C Lic Spec 3	51.0%
02-1814	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,200		C/C Lic Spec 1	0.0%
02-7441	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,102		C/C Lic Spec 1	19.0%
06-0632	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,661		C/C Lic Spec 1	50.0%
06-1970	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,471		C/C Lic Spec 2	10.0%
06-1971	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,184		C/C Lic Spec 2	20.0%
06-1972	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,953		C/C Lic Spec 1	50.0%
06-1975	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,411		Criminal Justice Technician 1	0.0%
06-1976	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,684		Criminal Justice Technician 2	0.0%
06-1977	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,810		Criminal Justice Technician 1	0.0%
06-1979	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,160		Criminal Justice Technician 2	0.0%
06-1991	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,972		Program Coordinator 1	0.0%
06-2032	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,707		C/C Lic Spec 1	50.0%
06-2043	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	81,184		Criminal Justice Technician 1	0.0%
06-2044	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,265		Criminal Justice Technician 1	0.0%
06-2279	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,495		C/C Lic Spec 1	50.0%
06-2280	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,362		C/C Lic Spec 1	50.0%
06-3223	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,559		C/C Lic Spec 1	50.0%
06-3364	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,644		C/C Lic Spec 1	50.0%
06-4025	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	77,929		Criminal Justice Technician 1	0.0%
06-4654	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,878		C/C Lic Spec 1	50.0%
06-8283	FT	✓✓✓✓✓✓☐☐☐✓✓✓☐	8	12.0	77,411		Criminal Justice Technician 1	0.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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.

Scenario: FY2022 Management Plan (18175)
RDU Name: Health Care Services (485)
Component: Medical Assistance Administration (242)

	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)*:	$10,662,725	$10,322,346	
Minus budgeted vacancy rate**:	($426,425) 4.0%	($332,746) 3.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$10,236,300	$9,989,600	($246,700)

FY2022 Management Plan

	Budgeted	Deleted
FT:	79	0
PT:	0	0
NP:	0	0

On average, this component must maintain 37.9 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-1003	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,113		Administrative Assistant 2	50.0%
02-1530	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	159,347		Medicaid Program Specialist 4	10.0%
06-0246	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,619		Medicaid Program Specialist 3	50.0%
06-0423	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	196,057		Division Operations Manager	10.0%
06-0480	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	160,272		Medicaid Program Specialist 4	50.0%
06-0640	FT	✓☐☐☐✓✓✓✓✓✓✓✓	9	12.0	107,567		Administrative Officer 1	50.0%
06-1026	FT	✓✓✓✓✓✓✓☐☐✓✓	9	12.0	77,559		Accounting Technician 1	50.0%
06-1518	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	108,380		Research Analyst 3	50.0%
06-1570	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,833		Medicaid Program Specialist 4	10.0%
06-1845	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,419		Medicaid Program Specialist 3	50.0%
06-1864	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	362,881		Staff Physician	29.5%
06-1978	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	81,815		Research Analyst 1	50.0%
06-1982	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,402		Office Assistant 2	50.0%
06-1984	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	167,952		Medicaid Program Specialist 5	10.0%
06-2262	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,675		Program Coordinator 1	50.0%
06-4001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	250,446		Division Director - Px	10.0%
06-4011	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	108,354		Accountant 3	50.0%
06-4012	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,451		Accounting Technician 3	50.0%
06-4015	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	175,885		Medicaid Program Specialist 4	10.0%
06-4017	FT	✓✓✓✓✓✓☐☐☐☐☐✓	6	12.0	94,181		Medicaid Program Specialist 1	50.0%
06-4018	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,185		Medicaid Program Specialist 3	50.0%
06-4019	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,659		Medicaid Program Specialist 1	50.0%
06-4020	FT	✓✓✓✓☐☐✓✓✓✓✓✓	9	12.0	86,675		Accounting Technician 2	50.0%
06-4030	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,154		Medicaid Program Specialist 2	50.0%
06-4032	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	160,086		Medicaid Program Specialist 4	10.0%
06-4034	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	161,953		Medicaid Program Specialist 4	10.0%
06-4036	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	77,454		Office Assistant 1	50.0%
06-4041	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	123,166		Medicaid Program Specialist 3	20.0%
06-4047	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	95,938		Research Analyst 2	50.0%
06-4051	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,390		Medicaid Program Specialist 1	50.0%

**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

Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Health Care Services (485)
Component: Medical Assistance Administration (242)

	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)*:	$10,662,725	$10,322,346	
Minus budgeted vacancy rate**:	($426,425) 4.0%	($332,746) 3.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$10,236,300	$9,989,600	($246,700)

FY2022 Management Plan

	Budgeted	Deleted
FT:	79	0
PT:	0	0
NP:	0	0

On average, this component must maintain 37.9 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-4052	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,984		Medicaid Program Associate	50.0%
06-4053	FT	✓✓✓✓✓✓✓✓☐☐☐✓	9	12.0	157,169		Medicaid Program Specialist 3	50.0%
06-4054	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	170,138		Medicaid Program Specialist 5	50.0%
06-4056	FT	✓✓✓✓✓☐☐☐☐✓✓✓	8	12.0	118,189		Medicaid Program Specialist 3	50.0%
06-4057	FT	✓✓☐☐☐☐☐☐☐☐☐✓	3	12.0	105,624		Medicaid Program Specialist 2	50.0%
06-4058	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	175,055		Medicaid Program Specialist 5	50.0%
06-4059	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,174		Accountant 3	50.0%
06-4060	FT	✓✓✓✓✓☐☐☐✓✓✓✓	9	12.0	105,624		Medicaid Program Specialist 2	50.0%
06-4062	FT	✓✓☐☐☐☐☐☐☐☐☐☐	2	12.0	105,624		Medicaid Program Specialist 2	50.0%
06-4063	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,873		Medicaid Program Specialist 2	50.0%
06-4064	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,591		Medicaid Program Associate	50.0%
06-4067	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	143,944		Medicaid Program Specialist 5	50.0%
06-4070	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,350		Administrative Assistant 3	50.0%
06-4074	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	145,347		Medicaid Program Specialist 3	50.0%
06-4075	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,619		Medicaid Program Specialist 3	50.0%
06-4078	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	172,256		Medicaid Program Specialist 4	50.0%
06-4080	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,726		Medicaid Program Specialist 2	50.0%
06-4085	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	148,886		Administrative Officer 2	50.0%
06-4087	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	179,554		Medicaid Program Specialist 4	50.0%
06-4091	FT	☐☐☐☐☐☐☐☐☐☐☐✓	1	12.0	105,624		Medicaid Program Specialist 2	50.0%
06-4096	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,230		Medicaid Program Specialist 3	50.0%
06-4097	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,066		Medicaid Program Specialist 4	50.0%
06-4098	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	105,624		Medicaid Program Specialist 2	50.0%
06-4108	FT	✓✓☐☐☐☐☐☐☐☐☐☐	2	12.0	94,181		Medicaid Program Specialist 1	50.0%
06-4109	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,048		Medicaid Program Specialist 1	50.0%
06-4110	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	106,911		Medicaid Program Specialist 2	50.0%
06-7012	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	142,799		Medicaid Program Specialist 2	50.0%
06-7014	FT	✓✓✓✓✓✓✓✓✓✓☐✓	11	12.0	129,520		Medicaid Program Specialist 2	50.0%
06-7015	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,688		Medicaid Program Specialist 3	50.0%
06-7016	FT	✓✓✓✓✓✓✓✓✓✓☐☐	9	12.0	108,328		Medicaid Program Specialist 1	50.0%

**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.

State of Alaska
Department of Health
02-08-2022 8:59 am

Personal Services Filled vs Vacant (1734)   **DRAFT**

Health

		FY2022 Management Plan	FY2023 Governor	Change
Scenario:	FY2022 Management Plan (18175)			
RDU Name:	Health Care Services (485)			
Component:	Medical Assistance Administration (242)			

		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)*:		$10,662,725	$10,322,346	
Minus budgeted vacancy rate**:		($426,425) 4.0%	($332,746) 3.2%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Obj 1000 Authority):		$10,236,300	$9,989,600	($246,700)

FY2022 Management Plan

	Budgeted	Deleted
FT:	79	0
PT:	0	0
NP:	0	0

On average, this component must maintain 37.9 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-7017	FT	✓✓✓✓✓✓□□□□✓✓	8	12.0	106,654		Medicaid Program Specialist 2	50.0%
06-7020	FT	✓✓✓✓✓✓✓✓□□□✓	9	12.0	189,089		Admn OPS Mgr 2	50.0%
06-7021	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	148,510		Medicaid Program Specialist 3	50.0%
06-7024	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,407		Administrative Assistant 2	50.0%
06-7027	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,833		Medicaid Program Specialist 4	20.0%
06-7028	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	163,140		Medicaid Program Specialist 4	20.0%
06-7029	FT	✓✓✓✓✓✓□□□□□□	5	12.0	118,189		Medicaid Program Specialist 3	20.0%
06-7030	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,833		Medicaid Program Specialist 4	20.0%
06-7031	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,960		Medicaid Program Specialist 3	20.0%
06-7032	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	184,771		Medicaid Program Specialist 4	20.0%
06-7033	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,076		Medicaid Program Specialist 3	20.0%
06-7034	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,152		Medicaid Program Specialist 1	20.0%
06-7035	FT	No Payroll Data or Seasonal^^	0	12.0	152,235		Health Program Manager 4	10.0%
06-7036	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	172,110		Medicaid Program Specialist 3	10.0%
06-8193	FT	✓✓□□✓✓✓✓✓✓✓✓	9	12.0	118,435		Medicaid Program Specialist 3	20.0%
06-8345	FT	✓✓✓✓✓✓✓✓□□□□	8	12.0	99,495		Medicaid Program Associate	20.0%
06-8364	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	77,337		Office Assistant 2	20.0%
06-X117	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	191,681		Pharmacist	38.0%
06-X118	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	221,204		Pharmacist (Lead W/Adv Cert)	38.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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 Health
02-08-2022 8:59 am

Personal Services Filled vs Vacant (1734)

DRAFT

Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Assistance (73)
Component: Child Care Benefits (1897)

	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)*:	$3,602,577	$3,516,575	
Minus budgeted vacancy rate**:	($139,977) 3.9%	($134,975) 3.8%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$3,462,600	$3,381,600	($81,000)

FY2022 Management Plan

	Budgeted	Deleted
FT:	32	0
PT:	0	0
NP:	0	0

On average, this component must maintain 14.9 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
05-2303	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	147,137		Program Coordinator 2	100.0%
05-2304	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,628		Program Coordinator 1	100.0%
05-2306	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	117,082		C/C Lic Spec 1	0.0%
05-2307	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,808		Project Assistant	0.0%
05-2310	FT	✔✔✔✔✔✔✔✔✔☐☐✔	9	12.0	80,450		Accounting Technician 1	100.0%
05-2312	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	100,899		C/C Lic Spec 1	0.0%
05-2313	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,808		C/C Lic Spec 1	0.0%
05-2314	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	132,403		C/C Lic Spec 2	0.0%
05-2316	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,495		C/C Lic Spec 1	0.0%
05-2318	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	121,817		C/C Lic Spec 1	0.0%
05-2319	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	105,061		C/C Lic Spec 1	0.0%
05-2320	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	125,450		C/C Lic Spec 1	0.0%
05-2321	FT	✔✔✔☐✔✔✔✔✔✔✔✔	11	12.0	70,032		Office Assistant 2	100.0%
05-2322	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,411		C/C Lic Spec 1	0.0%
05-3516	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	86,113		Eligibility Technician 1	100.0%
05-3517	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,031		C/C Lic Spec 1	0.0%
06-3989	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	155,624		C/C Lic Spec 3	0.0%
06-8240	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	110,009		Eligibility Technician 1	0.0%
06-8523	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,209		Public Assistance Analyst 1	0.0%
06-8538	FT	✔✔✔✔✔✔✔✔✔✔☐✔	11	12.0	96,564		Accounting Technician 1	100.0%
06-8624	FT	☐☐☐☐☐✔✔✔✔✔✔✔	6	12.0	101,281		Public Assistance Analyst 1	0.0%
06-8648	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,664		C/C Lic Spec 1	0.0%
21-2028	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,771		Project Assistant	100.0%
21-2031	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	107,999		Accounting Technician 2	100.0%
21-2052	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	154,964		Public Assistance Analyst 2	0.0%
21-3031	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	102,430		Project Assistant	0.0%
21-3045	FT	☐☐☐☐☐☐☐☐☐☐✔✔	2	12.0	102,430		Project Assistant	0.0%
21-3062	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	72,140		Office Assistant 2	100.0%
21-3079	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	147,137		Program Coordinator 2	0.0%
21-3089	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	155,073		C/C Lic Spec 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.

Scenario: FY2022 Management Plan (18175)

RDU Name: Public Assistance (73)

Component: Child Care Benefits (1897)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$3,602,577	$3,516,575	Change
Minus budgeted vacancy rate**:	($139,977) 3.9%	($134,975) 3.8%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$3,462,600	$3,381,600	($81,000)

FY2022 Management Plan

	Budgeted	Deleted
FT:	32	0
PT:	0	0
NP:	0	0

On average, this component must maintain 14.9 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
21-3090	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	88,098		Administrative Assistant 2	100.0%
21-3109	FT	✔✔✔✔	4	12.0	102,559		Public Assistance Analyst 1	0.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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

Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Assistance (73)
Component: Public Assistance Administration (233)

	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)*:	$5,085,766	$5,036,586	
Minus budgeted vacancy rate**:	($246,066) 4.8%	($182,586) 3.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$4,839,700	$4,854,000	$14,300

FY2022 Management Plan

	Budgeted	Deleted
FT:	36	0
PT:	0	0
NP:	3	0

On average, this component must maintain 20.9 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-7485	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,150		Administrative Officer 1	43.0%
06-1737	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,852		Accountant 3	43.0%
06-4069	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,185		Public Assistance Analyst 2	52.0%
06-8028	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,594		Public Asst P/O	52.0%
06-8029	FT	☐☐☐☐☐☐☐☐✓✓✓✓	4	12.0	110,089		Public Assistance Analyst 2	52.0%
06-8030	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,739		Administrative Assistant 2	52.0%
06-8042	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	142,025		Public Asst P/O	50.0%
06-8047	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	164,860		Public Asst P/O	52.0%
06-8122	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,501		Office Assistant 1	43.0%
06-8123	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	167,182		Admn OPS Mgr 2	43.0%
06-8138	FT	✓✓☐✓✓✓✓✓✓✓✓✓	10	12.0	97,347		Public Assistance Analyst 1	52.0%
06-8158	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	223,595		Division Director - Px	43.0%
06-8178	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,097		Public Assistance Analyst 2	52.0%
06-8197	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,516		Research Analyst 3	48.0%
06-8211	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	168,287		Program Coordinator 2	52.0%
06-8213	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	190,224		Division Operations Manager	43.0%
06-8218	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,952		Public Assistance Analyst 1	58.0%
06-8346	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,796		Public Assistance Analyst 2	52.0%
06-8394	FT	✓✓✓✓✓✓☐✓✓✓✓✓	10	12.0	95,767		Eligibility Technician 2	0.0%
06-8410	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	162,671		Public Asst P/O	52.0%
06-8411	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	156,103		Research Analyst 4	43.0%
06-8497	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,520		Public Assistance Analyst 2	0.0%
06-8534	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	94,298		Project Assistant	0.0%
06-8543	FT	☐☐☐☐☐☐☐☐✓✓✓✓	4	12.0	88,010		Eligibility Technician 2	52.0%
06-8550	FT	✓✓✓✓✓✓✓✓✓☐☐✓	10	12.0	123,646		Research Analyst 3	43.0%
06-8574	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	114,830		Research Analyst 3	32.0%
06-8599	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	161,213		Ss Prog Coord	52.0%
06-8637	FT	✓✓✓✓✓☐☐☐☐✓✓✓	8	12.0	94,313		Administrative Assistant 2	43.0%
06-8638	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	165,055		Ss Prog Coord	52.0%
06-8659	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,833		Public Asst P/O	52.0%

**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.

Scenario: FY2022 Management Plan (18175)

RDU Name: Public Assistance (73)

Component: Public Assistance Administration (233)

	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)*:	$5,085,766	$5,036,586	
Minus budgeted vacancy rate**:	($246,066) 4.8%	($182,586) 3.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$4,839,700	$4,854,000	$14,300

FY2022 Management Plan

	Budgeted	Deleted
FT:	36	0
PT:	0	0
NP:	3	0

On average, this component must maintain 20.9 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-8703	FT	☐☐☐☐☐☐☐☐☐☐✔✔	2	12.0	102,559		Administrative Officer 1	43.0%
06-9137	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	149,056		Administrative Officer 2	43.0%
06-T003	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	117,831		Project Analyst	0.0%
06-T016	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	135,380		Project Analyst	0.0%
06-T017	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	139,873		Business Manager	0.0%
07-5056	FT	☐☐✔✔✔✔✔✔✔✔✔✔	10	12.0	100,516		Public Assistance Analyst 1	43.0%
07-5985	FT	✔✔✔☐☐✔✔✔✔✔✔✔	10	12.0	95,537		Administrative Assistant 3	43.0%
21-2043	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,447		Research Analyst 3	43.0%
21-3108	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,317		Eligibility Technician 2	52.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Assistance (73)
Component: Public Assistance Field Services (236)

		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)*:		$35,723,626	$34,431,622	
Minus budgeted vacancy rate**:		($786,626) 2.2%	($353,422) 1.0%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Obj 1000 Authority):		$34,937,000	$34,078,200	($858,800)

FY2022 Management Plan

	Budgeted	Deleted
FT:	342	108
PT:	0	0
NP:	0	0

On average, this component must maintain 90.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-7625	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,544		Training Specialist 2	52.0%
05-2302	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,069		Public Assistance Analyst 1	52.0%
05-2317	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	131,775		Public Assistance Analyst 1	52.0%
05-8711	FT	✓✓✓✓✓✓✓☐✓✓✓✓	11	12.0	94,884		Emp Svc Tech 2	0.0%
06-1030	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,702		Public Assistance Analyst 1	52.0%
06-4938	FT	✓✓✓✓☐✓✓✓✓✓✓✓	11	12.0	104,955		Eligibility Technician 2	44.0%
06-8003	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,118		Public Assistance Analyst 2	52.0%
06-8031	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,341		Eligibility Technician 2	44.0%
06-8033	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,435		Eligibility Technician 2	44.0%
06-8034	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,684		Eligibility Technician 2	44.0%
06-8035	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,150		Eligibility Technician 2	44.0%
06-8036	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	87,181		Eligibility Technician 2	44.0%
06-8037	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,344		Eligibility Office Manager 2	52.0%
06-8038	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	87,150		Eligibility Technician 2	44.0%
06-8039	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,309		Eligibility Office Manager 2	52.0%
06-8040	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,767		Eligibility Technician 4	52.0%
06-8041	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,833		Public Asst P/O	15.0%
06-8043	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,619		Eligibility Technician 4	52.0%
06-8044	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	114,057		Eligibility Technician 4	52.0%
06-8048	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,118		Public Assistance Analyst 2	52.0%
06-8049	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,635		Office Assistant 2	52.0%
06-8050	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	131,184		Eligibility Office Manager 2	52.0%
06-8051	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,913		Eligibility Technician 2	44.0%
06-8060	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,665		Eligibility Technician 3	52.0%
06-8062	FT	✓☐☐✓✓✓✓✓✓✓✓✓	10	12.0	138,741		Eligibility Technician 3	52.0%
06-8063	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,856		Eligibility Technician 4	52.0%
06-8064	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,275		Public Assistance Analyst 2	52.0%
06-8066	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,769		Administrative Assistant 2	52.0%
06-8068	FT	✓✓✓✓✓✓☐✓✓✓✓✓	11	12.0	191,579		Pb Asst Fsm 2	52.0%
06-8072	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	109,813		Eligibility Technician 4	52.0%

**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

Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Assistance (73)
Component: Public Assistance Field Services (236)

	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)*:	$35,723,626	$34,431,622	
Minus budgeted vacancy rate**:	($786,626) 2.2%	($353,422) 1.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$34,937,000	$34,078,200	($858,800)

FY2022 Management Plan

	Budgeted	Deleted
FT:	342	108
PT:	0	0
NP:	0	0

On average, this component must maintain 90.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-8073	FT	✔✔✔✔✔✔✔✔✔✔□□	10	12.0	118,283		Eligibility Technician 3	52.0%
06-8077	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,359		Administrative Assistant 2	52.0%
06-8079	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	123,328		Eligibility Technician 2	44.0%
06-8081	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	146,867		Eligibility Office Manager 2	52.0%
06-8084	FT	✔✔✔✔✔✔✔□□□□□	7	12.0	96,359		Eligibility Technician 3	52.0%
06-8086	FT	✔✔✔✔✔✔✔✔✔□□□	9	12.0	68,896		Office Assistant 1	52.0%
06-8087	FT	✔✔✔✔✔✔✔✔✔✔□□	10	12.0	99,495		Eligibility Technician 2	44.0%
06-8089	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	89,564		Eligibility Technician 2	44.0%
06-8090	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	125,678		Eligibility Technician 2	44.0%
06-8091	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,722		Eligibility Technician 2	52.0%
06-8098	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	110,313		Eligibility Technician 4	52.0%
06-8099	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,452		Eligibility Technician 3	52.0%
06-8100	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	89,714		Eligibility Technician 2	44.0%
06-8103	FT	□□□□✔✔✔✔✔✔✔✔	8	12.0	84,801		Eligibility Technician 2	44.0%
06-8105	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	133,118		Public Assistance Analyst 2	52.0%
06-8106	FT	✔✔✔□□□✔✔✔✔✔✔	9	12.0	118,546		Eligibility Technician 3	52.0%
06-8111	FT	□✔✔✔✔✔✔✔✔✔✔✔	11	12.0	95,282		Eligibility Technician 3	52.0%
06-8114	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	94,649		Eligibility Technician 3	52.0%
06-8115	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	117,121		Eligibility Technician 3	52.0%
06-8118	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,591		Eligibility Technician 3	52.0%
06-8119	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,856		Eligibility Technician 3	52.0%
06-8120	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	189,063		Eligibility Technician 3	52.0%
06-8121	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	170,138		Chf Pub Asst Fo	52.0%
06-8124	FT	□□✔✔✔✔✔✔✔✔✔✔	10	12.0	147,137		Public Asst P/O	52.0%
06-8140	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	88,994		Eligibility Technician 2	44.0%
06-8145	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,652		Eligibility Technician 2	44.0%
06-8150	FT	□□□□□□□□□□□□	0	12.0	105,061		Public Assistance Analyst 1	52.0%
06-8159	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,556		Administrative Assistant 2	52.0%
06-8162	FT	□□□□□□✔✔✔✔✔✔	6	12.0	103,487		Public Assistance Analyst 1	52.0%
06-8165	FT	□□□□□□□□□□□□	0	12.0	144,059		Training Specialist 3	52.0%

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Personal Services Filled vs Vacant (1734) **DRAFT**

Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Assistance (73)
Component: Public Assistance Field Services (236)

	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)*:	$35,723,626	$34,431,622	
Minus budgeted vacancy rate**:	($786,626) 2.2%	($353,422) 1.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$34,937,000	$34,078,200	($858,800)

FY2022 Management Plan

	Budgeted	Deleted
FT:	342	108
PT:	0	0
NP:	0	0

On average, this component must maintain 90.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-8168	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,765		Eligibility Technician 3	52.0%
06-8169	FT	✓✓☐☐☐☐☐☐✓✓✓✓	6	12.0	138,415		Eligibility Office Manager 2	52.0%
06-8171	FT	✓✓✓☐☐☐✓✓✓✓✓	9	12.0	99,495		Eligibility Technician 3	52.0%
06-8172	FT	✓✓☐☐☐☐☐✓✓✓✓✓	7	12.0	114,057		Eligibility Technician 4	52.0%
06-8173	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,610		Eligibility Technician 3	52.0%
06-8175	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,328		Eligibility Technician 2	44.0%
06-8177	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,624		Eligibility Technician 2	44.0%
06-8179	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,556		Eligibility Technician 3	52.0%
06-8180	FT	✓✓✓☐☐☐✓✓✓✓✓✓	9	12.0	113,919		Eligibility Technician 4	52.0%
06-8181	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,808		Eligibility Technician 3	52.0%
06-8182	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,535		Eligibility Technician 2	44.0%
06-8183	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,275		Eligibility Technician 2	44.0%
06-8184	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	142,648		Eligibility Technician 3	52.0%
06-8185	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	153,035		Pb Asst Fsm 2	52.0%
06-8202	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,124		Eligibility Technician 2	44.0%
06-8203	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,982		Eligibility Technician 2	44.0%
06-8204	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,942		Eligibility Technician 2	44.0%
06-8207	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,542		Office Assistant 4	52.0%
06-8210	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,643		Eligibility Technician 4	52.0%
06-8219	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	88,404		Eligibility Technician 2	44.0%
06-8225	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,777		Eligibility Technician 2	44.0%
06-8228	FT	☐☐☐☐☐☐✓✓✓✓✓✓	6	12.0	91,675		Eligibility Technician 2	44.0%
06-8231	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,038		Eligibility Technician 2	44.0%
06-8235	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,244		Eligibility Office Manager 2	52.0%
06-8236	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,738		Eligibility Technician 2	44.0%
06-8242	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,495		Eligibility Technician 2	44.0%
06-8243	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,343		Office Assistant 2	52.0%
06-8247	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,629		Office Assistant 4	52.0%
06-8248	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	77,454		Office Assistant 1	52.0%
06-8261	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,719		Eligibility Technician 2	44.0%

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

Scenario: FY2022 Management Plan (18175)

RDU Name: Public Assistance (73)

Component: Public Assistance Field Services (236)

		FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		$35,723,626	$34,431,622	Change
Minus budgeted vacancy rate**:		($786,626) 2.2%	($353,422) 1.0%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Obj 1000 Authority):		$34,937,000	$34,078,200	($858,800)

FY2022 Management Plan

	Budgeted	Deleted
FT:	342	108
PT:	0	0
NP:	0	0

On average, this component must maintain 90.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-8265	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,932		Office Assistant 4	52.0%
06-8269	FT	✓✓✓✓✓✓✓✓□□□□	8	12.0	119,773		Eligibility Technician 4	52.0%
06-8272	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,857		Administrative Assistant 2	52.0%
06-8275	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,205		Administrative Assistant 2	52.0%
06-8276	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,289		Office Assistant 2	52.0%
06-8277	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,025		Office Assistant 2	52.0%
06-8278	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,098		Eligibility Technician 2	44.0%
06-8279	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	68,984		Office Assistant 1	52.0%
06-8280	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,101		Office Assistant 2	52.0%
06-8281	FT	□✓✓✓✓✓✓✓✓✓✓✓	11	12.0	66,086		Office Assistant 1	52.0%
06-8285	FT	✓✓✓✓✓✓✓✓✓✓✓□	9	12.0	102,896		Eligibility Technician 2	44.0%
06-8286	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,435		Eligibility Technician 2	44.0%
06-8287	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,679		Eligibility Technician 2	44.0%
06-8289	FT	✓✓✓✓✓□✓✓✓✓✓✓	11	12.0	66,383		Office Assistant 1	52.0%
06-8291	FT	□✓✓✓✓✓✓✓✓✓✓✓	11	12.0	88,640		Eligibility Technician 2	44.0%
06-8294	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,186		Office Assistant 2	52.0%
06-8295	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,435		Eligibility Technician 2	44.0%
06-8299	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,382		Eligibility Technician 2	44.0%
06-8301	FT	✓✓✓□✓✓✓✓✓✓✓✓	12	12.0	89,714		Eligibility Technician 2	44.0%
06-8303	FT	✓□□□□□□□□□□□	1	12.0	171,007		Public Assistance Analyst 2	52.0%
06-8304	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	159,766		Eligibility Technician 4	52.0%
06-8305	FT	✓✓✓✓✓✓✓✓✓✓✓□	11	12.0	86,959		Eligibility Technician 2	44.0%
06-8307	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,600		Eligibility Technician 2	44.0%
06-8308	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,496		Training Specialist 2	52.0%
06-8309	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,569		Training Specialist 2	52.0%
06-8311	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,022		Eligibility Technician 2	44.0%
06-8315	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,807		Eligibility Technician 4	52.0%
06-8316	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,298		Eligibility Technician 3	52.0%
06-8317	FT	✓✓✓✓✓✓✓✓✓□□□	9	12.0	193,083		Eligibility Technician 3	52.0%
06-8319	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,776		Eligibility Technician 3	52.0%

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Personal Services Filled vs Vacant (1734)   **DRAFT**

Health

Scenario: FY2022 Management Plan (18175)

RDU Name: Public Assistance (73)

Component: Public Assistance Field Services (236)

	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)*:	$35,723,626	$34,431,622	
Minus budgeted vacancy rate**:	($786,626) 2.2%	($353,422) 1.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$34,937,000	$34,078,200	($858,800)

FY2022 Management Plan

	Budgeted	Deleted
FT:	342	108
PT:	0	0
NP:	0	0

On average, this component must maintain 90.4 months of vacant PCNs to stay within FY2022 Management Plan budget.

Filled in Payroll by Month: columns represent 1/15/2021 through 12/15/2021 (12 monthly checkboxes). ✓ = filled, ☐ = vacant.

PCN	Count Status	Filled in Payroll by Month (Jan→Dec 2021)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-8320	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	84,426		Eligibility Technician 2	44.0%
06-8321	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,495		Eligibility Technician 2	44.0%
06-8323	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,953		Eligibility Technician 2	44.0%
06-8324	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,102		Eligibility Technician 3	52.0%
06-8325	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,896		Eligibility Technician 2	44.0%
06-8326	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,018		Eligibility Technician 2	44.0%
06-8329	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,019		Public Assistance Analyst 2	52.0%
06-8330	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	73,624		Office Assistant 2	52.0%
06-8331	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,226		Eligibility Technician 4	52.0%
06-8332	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,315		Office Assistant 4	100.0%
06-8333	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,785		Eligibility Technician 2	44.0%
06-8334	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	75,642		Office Assistant 2	52.0%
06-8335	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,644		Office Assistant 1	52.0%
06-8337	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	68,445		Office Assistant 1	52.0%
06-8338	FT	✓☐✓✓✓✓✓✓✓✓✓✓	11	12.0	83,205		Office Assistant 1	52.0%
06-8341	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	73,714		Office Assistant 2	52.0%
06-8366	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	82,320		Office Assistant 4	52.0%
06-8368	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,108		Eligibility Technician 4	52.0%
06-8369	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,021		Office Assistant 2	52.0%
06-8375	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,864		Eligibility Technician 2	44.0%
06-8378	FT	✓✓☐☐☐☐✓✓✓✓✓✓	8	12.0	134,974		Eligibility Technician 3	52.0%
06-8383	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,169		Eligibility Technician 2	44.0%
06-8384	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,908		Eligibility Office Manager 2	52.0%
06-8385	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,777		Eligibility Technician 3	52.0%
06-8387	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,476		Emp Svc Tech 2	0.0%
06-8390	FT	✓✓✓✓✓✓✓☐☐☐✓✓	9	12.0	74,502		Office Assistant 2	52.0%
06-8392	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,605		Eligibility Technician 2	44.0%
06-8399	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,984		Public Assistance Analyst 2	52.0%
06-8403	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,415		Office Assistant 2	52.0%
06-8405	FT	☐☐✓✓✓✓✓✓✓✓☐☐	8	12.0	85,213		Eligibility Technician 2	44.0%

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Scenario: FY2022 Management Plan (18175)
RDU Name: Public Assistance (73)
Component: Public Assistance Field Services (236)

	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)*:	$35,723,626	$34,431,622	
Minus budgeted vacancy rate**:	($786,626) 2.2%	($353,422) 1.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$34,937,000	$34,078,200	($858,800)

FY2022 Management Plan

	Budgeted	Deleted
FT:	342	108
PT:	0	0
NP:	0	0

On average, this component must maintain 90.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-8408	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,777		Eligibility Technician 2	44.0%
06-8409	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,495		Eligibility Technician 2	44.0%
06-8414	FT	✓✓✓✓✓✓✓☐✓✓✓✓	11	12.0	111,808		Public Assistance Analyst 1	52.0%
06-8416	FT	✓✓✓✓☐☐☐☐☐☐☐☐	4	12.0	92,328		Eligibility Technician 2	44.0%
06-8417	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,133		Eligibility Technician 3	52.0%
06-8419	FT	✓☐☐✓✓✓✓✓✓✓✓✓	10	12.0	111,808		Eligibility Technician 3	52.0%
06-8420	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	93,937		Eligibility Technician 2	44.0%
06-8421	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,977		Eligibility Technician 2	44.0%
06-8422	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,134		Training Specialist 2	52.0%
06-8423	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	84,801		Eligibility Technician 2	44.0%
06-8424	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,495		Eligibility Technician 2	44.0%
06-8425	FT	✓✓✓✓✓✓✓✓✓☐✓✓	11	12.0	86,769		Eligibility Technician 2	44.0%
06-8431	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,226		Eligibility Technician 4	52.0%
06-8432	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,659		Eligibility Technician 3	52.0%
06-8434	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,255		Eligibility Technician 2	44.0%
06-8435	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,344		Eligibility Technician 2	44.0%
06-8436	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,573		Eligibility Technician 2	44.0%
06-8438	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,495		Eligibility Technician 2	44.0%
06-8439	FT	☐✓✓✓✓✓✓✓☐☐☐☐	6	12.0	89,975		Eligibility Technician 2	44.0%
06-8441	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,095		Eligibility Technician 2	44.0%
06-8442	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,221		Eligibility Technician 4	52.0%
06-8444	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,073		Eligibility Technician 2	44.0%
06-8445	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,635		Eligibility Technician 2	44.0%
06-8446	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,095		Eligibility Technician 2	44.0%
06-8449	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,351		Eligibility Technician 2	44.0%
06-8451	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	122,904		Eligibility Technician 2	44.0%
06-8453	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,495		Eligibility Technician 2	44.0%
06-8455	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,943		Eligibility Technician 2	44.0%
06-8457	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,759		Eligibility Technician 2	44.0%
06-8458	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	85,120		Administrative Assistant 2	52.0%

**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.

Scenario: FY2022 Management Plan (18175)

RDU Name: Public Assistance (73)

Component: Public Assistance Field Services (236)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$35,723,626	$34,431,622	Change
Minus budgeted vacancy rate**:	($786,626) 2.2%	($353,422) 1.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$34,937,000	$34,078,200	($858,800)

FY2022 Management Plan

	Budgeted	Deleted
FT:	342	108
PT:	0	0
NP:	0	0

On average, this component must maintain 90.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-8460	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	99,495		Eligibility Technician 2	44.0%
06-8462	FT	☐☐☐☐☐☐☑☑☑☑☑☐	5	12.0	83,779		Eligibility Technician 2	44.0%
06-8463	FT	☐☑☑☑☑☑☑☑☑☑☑☑	11	12.0	134,362		Eligibility Technician 4	52.0%
06-8464	FT	☑☑☑☑☑☑☑☑☐☐☐☐	8	12.0	99,495		Eligibility Technician 2	44.0%
06-8465	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	88,382		Eligibility Technician 2	44.0%
06-8467	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	67,266		Office Assistant 1	52.0%
06-8468	FT	☐☑☑☑☑☑☑☑☑☑☑☑	11	12.0	85,363		Eligibility Technician 2	44.0%
06-8469	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	111,359		Eligibility Technician 2	44.0%
06-8470	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	75,235		Office Assistant 2	52.0%
06-8471	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	86,132		Eligibility Technician 2	44.0%
06-8472	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	116,606		Eligibility Technician 2	44.0%
06-8473	FT	☑☑☐☑☑☑☑☑☑☑☑☑	10	12.0	103,327		Eligibility Technician 2	44.0%
06-8474	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	113,162		Eligibility Technician 2	44.0%
06-8475	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	90,259		Eligibility Technician 2	44.0%
06-8476	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	65,688		Office Assistant 1	52.0%
06-8478	FT	☐☐☑☑☑☑☑☑☑☑☑☑	10	12.0	87,105		Eligibility Technician 2	44.0%
06-8479	FT	☑☑☑☑☑☑☑☑☑☑☐☐	10	12.0	92,185		Eligibility Technician 2	44.0%
06-8480	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	108,237		Eligibility Technician 2	44.0%
06-8481	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	90,695		Eligibility Technician 2	44.0%
06-8482	FT	☑☑☑☑☑☑☑☑☐☐☐☐	8	12.0	84,426		Eligibility Technician 2	44.0%
06-8483	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	88,193		Eligibility Technician 2	44.0%
06-8484	FT	☑☑☑☑☑☑☑☑☐☐☐☐	8	12.0	91,457		Eligibility Technician 2	44.0%
06-8486	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	86,038		Eligibility Technician 2	44.0%
06-8488	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	86,076		Eligibility Technician 2	44.0%
06-8499	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	86,038		Eligibility Technician 2	44.0%
06-8500	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	120,023		Eligibility Technician 2	44.0%
06-8501	FT	☑☑☑☑☐☐☑☑☑☑☑☑	10	12.0	115,338		Eligibility Technician 3	52.0%
06-8502	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	94,416		Eligibility Technician 2	44.0%
06-8504	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	95,422		Eligibility Technician 2	44.0%
06-8505	FT	☐☐☐☐☐☑☑☑☑☑☑☑	7	12.0	135,091		Pb Asst Fsm 2	52.0%

**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)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Assistance (73)
Component: Public Assistance Field Services (236)

	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)*:	$35,723,626	$34,431,622	
Minus budgeted vacancy rate**:	($786,626) 2.2%	($353,422) 1.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$34,937,000	$34,078,200	($858,800)

FY2022 Management Plan

	Budgeted	Deleted
FT:	342	108
PT:	0	0
NP:	0	0

On average, this component must maintain 90.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-8506	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,766		Eligibility Technician 2	44.0%
06-8507	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	141,980		Eligibility Technician 4	52.0%
06-8508	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,169		Eligibility Technician 2	44.0%
06-8509	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,169		Eligibility Technician 2	44.0%
06-8511	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,716		Eligibility Technician 3	52.0%
06-8512	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	87,624		Eligibility Technician 2	44.0%
06-8513	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,495		Eligibility Technician 2	44.0%
06-8514	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	103,578		Eligibility Technician 2	44.0%
06-8515	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,576		Administrative Assistant 2	52.0%
06-8516	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,495		Eligibility Technician 2	44.0%
06-8519	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,496		Public Assistance Analyst 2	52.0%
06-8520	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,168		Eligibility Technician 2	44.0%
06-8521	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,347		Eligibility Technician 3	52.0%
06-8524	FT	✓✓✓✓☐☐✓✓☐☐☐☐	6	12.0	68,814		Office Assistant 1	52.0%
06-8526	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,241		Eligibility Technician 2	44.0%
06-8528	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,111		Eligibility Technician 2	44.0%
06-8533	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,616		Public Assistance Analyst 2	52.0%
06-8535	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,045		Public Assistance Analyst 1	52.0%
06-8537	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	67,328		Office Assistant 1	52.0%
06-8540	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,426		Eligibility Technician 2	44.0%
06-8546	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	116,053		Eligibility Technician 3	52.0%
06-8547	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,896		Eligibility Technician 2	44.0%
06-8548	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,273		Emp Svc Tech 2	0.0%
06-8554	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,833		Public Asst P/O	52.0%
06-8555	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	99,495		Eligibility Technician 2	44.0%
06-8556	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,071		Eligibility Technician 2	44.0%
06-8557	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	97,514		Eligibility Technician 3	52.0%
06-8558	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,913		Eligibility Technician 2	44.0%
06-8559	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,804		Eligibility Technician 2	44.0%
06-8560	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,863		Eligibility Technician 2	44.0%

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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

Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Assistance (73)
Component: Public Assistance Field Services (236)

		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)*:		$35,723,626	$34,431,622	
Minus budgeted vacancy rate**:		($786,626) 2.2%	($353,422) 1.0%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Obj 1000 Authority):		$34,937,000	$34,078,200	($858,800)

FY2022 Management Plan

	Budgeted	Deleted
FT:	342	108
PT:	0	0
NP:	0	0

On average, this component must maintain 90.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-8562	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,909		Eligibility Technician 2	44.0%
06-8564	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,561		Eligibility Technician 2	44.0%
06-8566	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	125,161		Eligibility Technician 3	52.0%
06-8568	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	132,151		Emp Svc Tech 2	0.0%
06-8569	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	88,718		Eligibility Technician 2	44.0%
06-8570	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,201		Eligibility Technician 2	44.0%
06-8571	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,495		Eligibility Technician 2	44.0%
06-8580	FT	☐☐☐☐✔✔✔✔✔✔✔✔	8	12.0	109,205		Public Assistance Analyst 1	52.0%
06-8582	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	162,413		Program Manager	52.0%
06-8583	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,896		Eligibility Technician 2	44.0%
06-8584	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	133,287		Eligibility Technician 2	44.0%
06-8585	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	105,054		Eligibility Technician 2	44.0%
06-8586	FT	☐☐☐☐✔✔✔✔✔✔✔✔	8	12.0	94,743		Eligibility Technician 3	52.0%
06-8592	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	117,660		Public Assistance Analyst 2	52.0%
06-8593	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	69,807		Office Assistant 1	52.0%
06-8594	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	89,910		Administrative Assistant 2	52.0%
06-8600	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	116,693		Eligibility Technician 4	52.0%
06-8601	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	65,663		Office Assistant 1	52.0%
06-8604	FT	☐✔✔✔✔✔✔✔☐✔✔☐	8	12.0	85,307		Eligibility Technician 2	44.0%
06-8605	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	91,457		Eligibility Technician 2	44.0%
06-8608	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	91,457		Eligibility Technician 2	44.0%
06-8610	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	89,605		Eligibility Technician 2	44.0%
06-8611	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	101,665		Eligibility Technician 3	52.0%
06-8612	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	152,108		Eligibility Office Manager 2	52.0%
06-8613	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,877		Training Specialist 2	52.0%
06-8617	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	95,212		Eligibility Technician 2	44.0%
06-8618	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	88,668		Eligibility Technician 2	44.0%
06-8619	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	69,483		Office Assistant 1	52.0%
06-8627	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	92,328		Eligibility Technician 2	44.0%
06-8628	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	105,624		Eligibility Technician 2	44.0%

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

Personal Services Filled vs Vacant (1734)

DRAFT

Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Assistance (73)
Component: Public Assistance Field Services (236)

	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)*:	$35,723,626	$34,431,622	
Minus budgeted vacancy rate**:	($786,626) 2.2%	($353,422) 1.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$34,937,000	$34,078,200	($858,800)

FY2022 Management Plan

	Budgeted	Deleted
FT:	342	108
PT:	0	0
NP:	0	0

On average, this component must maintain 90.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-8630	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,808		Eligibility Technician 3	52.0%
06-8631	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	84,801		Eligibility Technician 2	44.0%
06-8632	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	87,338		Eligibility Technician 2	44.0%
06-8633	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	67,390		Office Assistant 1	52.0%
06-8640	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	87,243		Eligibility Technician 2	44.0%
06-8641	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,477		Eligibility Technician 2	44.0%
06-8642	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,382		Eligibility Technician 2	44.0%
06-8646	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	111,892		Emp Svc Tech 2	0.0%
06-8647	FT	✓✓☐☐☐✓✓✓✓✓✓✓	9	12.0	99,877		Eligibility Technician 3	52.0%
06-8649	FT	✓✓✓✓☐☐☐✓✓✓✓✓	9	12.0	67,266		Office Assistant 1	52.0%
06-8650	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,730		Office Assistant 4	52.0%
06-8651	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,679		Eligibility Technician 3	52.0%
06-8653	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	85,213		Eligibility Technician 2	44.0%
06-8655	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,514		Eligibility Technician 2	44.0%
06-8656	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	85,476		Eligibility Technician 2	44.0%
06-8657	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,896		Eligibility Technician 2	44.0%
06-8660	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,495		Eligibility Technician 2	44.0%
06-8661	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	136,341		Eligibility Technician 4	52.0%
06-8662	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,821		Office Assistant 2	52.0%
06-8664	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	73,714		Office Assistant 2	52.0%
06-8665	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	71,005		Office Assistant 2	52.0%
06-8666	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,150		Eligibility Technician 2	44.0%
06-8667	FT	✓✓☐☐☐☐✓✓✓✓✓✓	8	12.0	116,969		Eligibility Technician 4	52.0%
06-8668	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,245		Eligibility Technician 4	52.0%
06-8669	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,659		Eligibility Technician 3	52.0%
06-8670	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	84,782		Eligibility Technician 2	44.0%
06-8671	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,976		Eligibility Technician 2	44.0%
06-8672	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	84,782		Eligibility Technician 2	44.0%
06-8673	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,034		Eligibility Technician 2	44.0%
06-8674	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,042		Eligibility Technician 2	44.0%

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Personal Services Filled vs Vacant (1734)

DRAFT

Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Assistance (73)
Component: Public Assistance Field Services (236)

	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)*:	$35,723,626	$34,431,622	
Minus budgeted vacancy rate**:	($786,626) 2.2%	($353,422) 1.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$34,937,000	$34,078,200	($858,800)

FY2022 Management Plan

	Budgeted	Deleted
FT:	342	108
PT:	0	0
NP:	0	0

On average, this component must maintain 90.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-8677	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	84,801		Eligibility Technician 2	44.0%
06-8678	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,605		Eligibility Technician 2	44.0%
06-8679	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	111,808		Eligibility Technician 3	52.0%
06-8680	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,098		Eligibility Technician 2	44.0%
06-8681	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,319		Eligibility Technician 3	52.0%
06-8689	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	73,099		Office Assistant 2	52.0%
06-8690	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	71,963		Office Assistant 2	52.0%
06-8692	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	71,360		Office Assistant 2	52.0%
06-8693	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	71,448		Office Assistant 2	52.0%
06-8696	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	115,659		Eligibility Technician 3	52.0%
06-8697	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	94,743		Eligibility Technician 3	52.0%
06-8698	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	94,743		Eligibility Technician 3	52.0%
06-8699	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	94,626		Eligibility Technician 3	52.0%
06-8700	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,590		Eligibility Technician 4	52.0%
06-8702	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,660		Eligibility Technician 4	52.0%
07-5202	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,624		Emp Svc Tech 2	0.0%
07-5205	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	89,671		Emp Svc Tech 2	0.0%
07-5216	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,651		Emp Svc Tech 2	0.0%
07-5234	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,175		Emp Svc Tech 3	0.0%
07-5268	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,195		Emp Svc Tech 2	0.0%
07-5365	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,514		Emp Svc Tech 2	0.0%
07-5421	FT	✓✓✓✓✓✓☐☐✓✓✓✓	10	12.0	97,948		Emp Svc Tech 2	0.0%
07-5434	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,911		Emp Svc Tech 2	0.0%
07-5530	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,392		Emp Svc Tech 3	0.0%
07-5591	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	164,860		Public Asst P/O	52.0%
07-5789	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,884		Emp Svc Tech 2	0.0%
07-5830	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,736		Emp Svc Tech 2	0.0%
07-5971	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,696		Emp Svc Tech 2	0.0%
07-5972	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	154,953		Emp Svc Tech 2	0.0%
07-5973	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	150,163		Emp Svc Tech 2	0.0%

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Personal Services Filled vs Vacant (1734)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Assistance (73)
Component: Public Assistance Field Services (236)

	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)*:	$35,723,626	$34,431,622	
Minus budgeted vacancy rate**:	($786,626) 2.2%	($353,422) 1.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$34,937,000	$34,078,200	($858,800)

FY2022 Management Plan

	Budgeted	Deleted
FT:	342	108
PT:	0	0
NP:	0	0

On average, this component must maintain 90.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
07-5974	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	117,874		Emp Svc Tech 2	0.0%
07-5976	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,005		Emp Svc Tech 2	0.0%
07-5977	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,898		Emp Svc Tech 3	0.0%
07-5979	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	110,313		Eligibility Technician 4	52.0%
07-5980	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	93,310		Emp Svc Tech 2	0.0%
07-5981	FT	☐☐☐✔✔✔✔✔☐☐☐☐	5	12.0	89,714		Emp Svc Tech 2	0.0%
07-5982	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,175		Emp Svc Tech 2	0.0%
07-5983	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	96,992		Emp Svc Tech 2	0.0%
07-5999	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	116,612		Emp Svc Tech 2	0.0%
07-6000	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	87,624		Eligibility Technician 2	44.0%
07-6029	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	123,984		Emp Svc Tech 2	0.0%
21-3046	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,957		Emp Svc Tech 2	0.0%
Deleted in FY2022 Management Plan								
06-2041	FT	✔✔✔✔✔☐☐☐☐☐☐☐	5	12.0	0		Office Assistant 1	
06-3901	FT	✔✔✔☐☐☐☐☐☐☐☐☐	3	12.0	0		Eligibility Technician 2	
06-4939	FT	✔✔☐✔✔✔✔✔✔✔✔✔	11	12.0	0		Office Assistant 1	
06-8024	FT	✔✔☐☐☐☐☐☐☐☐☐☐	2	12.0	0		Office Assistant 1	
06-8025	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	0		Office Assistant 1	
06-8032	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	0		Office Assistant 4	
06-8045	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	0		Eligibility Technician 2	
06-8046	FT	✔✔☐☐☐☐☐☐☐☐☐☐	2	12.0	0		Eligibility Technician 2	
06-8054	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	0		Eligibility Technician 2	
06-8055	FT	☐☐✔✔✔✔✔✔✔✔✔✔	10	12.0	0		Eligibility Technician 2	
06-8057	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	0		Eligibility Technician 3	
06-8067	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	0		Office Assistant 1	
06-8078	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	0		Eligibility Technician 2	
06-8085	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	0		Eligibility Technician 2	
06-8101	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	0		Eligibility Technician 2	
06-8107	FT	☐☐☐☐☐☐✔✔✔✔✔✔	6	12.0	0		Office Assistant 2	
06-8109	FT	☐☐☐☐☐☐✔✔✔✔✔✔	6	12.0	0		Office Assistant 2	

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RDU Name: Public Assistance (73)
Component: Public Assistance Field Services (236)

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FY2022 Management Plan

	Budgeted	Deleted
FT:	342	108
PT:	0	0
NP:	0	0

On average, this component must maintain 90.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
Deleted in FY2022 Management Plan								
06-8110	FT	✓✓☐☐✓✓✓✓✓✓✓✓	10	12.0	0		Office Assistant 1	
06-8112	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	0		Office Assistant 1	
06-8113	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	0		Office Assistant 2	
06-8116	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	0		Eligibility Technician 2	
06-8117	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	0		Eligibility Technician 3	
06-8128	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	0		Office Assistant 1	
06-8139	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	0		Eligibility Technician 2	
06-8141	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	0		Eligibility Technician 2	
06-8143	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	0		Office Assistant 1	
06-8161	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	12.0	0		Office Assistant 4	
06-8174	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	0		Eligibility Technician 2	
06-8176	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	0		Eligibility Technician 2	
06-8201	FT	✓✓✓✓☐☐☐✓✓✓✓✓	9	12.0	0		Eligibility Technician 4	
06-8205	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	0		Eligibility Technician 2	
06-8208	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	0		Office Assistant 4	
06-8212	FT	✓✓☐☐☐☐☐☐☐☐☐☐	2	12.0	0		Eligibility Technician 2	
06-8217	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	0		Eligibility Technician 2	
06-8220	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	0		Eligibility Technician 2	
06-8226	FT	✓✓✓☐☐☐☐☐☐☐☐☐	3	12.0	0		Eligibility Technician 2	
06-8227	FT	✓✓✓✓☐☐☐☐☐☐☐☐	4	12.0	0		Eligibility Technician 2	
06-8229	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	0		Eligibility Technician 2	
06-8237	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	0		Office Assistant 1	
06-8238	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	0		Office Assistant 1	
06-8239	FT	✓✓✓✓☐☐☐☐☐☐☐☐	4	12.0	0		Eligibility Technician 2	
06-8244	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	0		Eligibility Technician 2	
06-8245	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	0		Eligibility Technician 2	
06-8251	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	0		Eligibility Technician 2	
06-8252	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	0		Eligibility Technician 2	
06-8253	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	0		Eligibility Technician 2	

**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.

Scenario: FY2022 Management Plan (18175)

RDU Name: Public Assistance (73)

Component: Public Assistance Field Services (236)

		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)*:		$35,723,626	$34,431,622	
Minus budgeted vacancy rate**:		($786,626) 2.2%	($353,422) 1.0%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Obj 1000 Authority):		$34,937,000	$34,078,200	($858,800)

FY2022 Management Plan

	Budgeted	Deleted
FT:	342	108
PT:	0	0
NP:	0	0

On average, this component must maintain 90.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
Deleted in FY2022 Management Plan								
06-8257	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	0		Eligibility Technician 2	
06-8258	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	0		Eligibility Technician 2	
06-8259	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	0		Eligibility Technician 2	
06-8260	FT		0	12.0	0		Eligibility Technician 2	
06-8264	FT	✔✔✔✔	4	12.0	0		Office Assistant 1	
06-8266	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	0		Office Assistant 1	
06-8267	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	0		Office Assistant 2	
06-8268	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	0		Office Assistant 1	
06-8271	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	0		Office Assistant 1	
06-8273	FT	✔	1	12.0	0		Office Assistant 1	
06-8274	FT	✔✔✔✔✔✔✔✔	8	12.0	0		Office Assistant 1	
06-8282	FT	✔✔✔✔✔✔✔	7	12.0	0		Office Assistant 1	
06-8284	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	0		Eligibility Technician 2	
06-8288	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	0		Office Assistant 1	
06-8290	FT	✔✔✔✔✔✔	6	12.0	0		Eligibility Technician 2	
06-8292	FT		0	12.0	0		Eligibility Technician 2	
06-8293	FT	✔✔	2	12.0	0		Eligibility Technician 2	
06-8300	FT	✔	1	12.0	0		Eligibility Technician 2	
06-8310	FT		0	12.0	0		Eligibility Technician 2	
06-8318	FT		0	12.0	0		Eligibility Technician 2	
06-8322	FT	✔✔✔✔✔✔	6	12.0	0		Eligibility Technician 2	
06-8328	FT	✔✔✔✔✔	5	12.0	0		Eligibility Technician 2	
06-8336	FT	✔✔✔✔✔✔	5	12.0	0		Office Assistant 1	
06-8339	FT	✔✔	2	12.0	0		Office Assistant 2	
06-8342	FT	✔✔✔✔✔	5	12.0	0		Office Assistant 1	
06-8347	FT	✔✔✔✔✔	5	12.0	0		Eligibility Technician 2	
06-8348	FT		0	12.0	0		Eligibility Technician 2	
06-8377	FT	✔✔✔✔✔	5	12.0	0		Eligibility Technician 2	
06-8380	FT		0	12.0	0		Eligibility Technician 2	

**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.

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Assistance (73)
Component: Public Assistance Field Services (236)

	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)*:	$35,723,626	$34,431,622	
Minus budgeted vacancy rate**:	($786,626) 2.2%	($353,422) 1.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$34,937,000	$34,078,200	($858,800)

FY2022 Management Plan

	Budgeted	Deleted
FT:	342	108
PT:	0	0
NP:	0	0

On average, this component must maintain 90.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
Deleted in FY2022 Management Plan								
06-8391	FT		0	12.0	0		Eligibility Technician 2	
06-8404	FT	✓✓	2	12.0	0		Eligibility Technician 2	
06-8418	FT	✓✓✓✓	4	12.0	0		Eligibility Technician 2	
06-8430	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	0		Office Assistant 1	
06-8433	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	0		Eligibility Technician 3	
06-8437	FT		0	12.0	0		Eligibility Technician 2	
06-8443	FT		0	12.0	0		Eligibility Technician 2	
06-8454	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	0		Office Assistant 1	
06-8456	FT		0	12.0	0		Eligibility Technician 2	
06-8459	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	0		Office Assistant 1	
06-8461	FT		0	12.0	0		Eligibility Technician 2	
06-8477	FT		0	12.0	0		Eligibility Technician 2	
06-8498	FT	✓✓✓✓✓✓	6	12.0	0		Eligibility Technician 2	
06-8503	FT	✓✓✓✓✓	5	12.0	0		Office Assistant 1	
06-8510	FT	✓	1	12.0	0		Eligibility Technician 2	
06-8517	FT		0	12.0	0		Eligibility Technician 2	
06-8518	FT	✓✓	2	12.0	0		Eligibility Technician 2	
06-8525	FT	✓✓✓✓✓✓	6	12.0	0		Eligibility Technician 2	
06-8527	FT		0	12.0	0		Eligibility Technician 2	
06-8541	FT	✓✓✓✓✓✓	6	12.0	0		Eligibility Technician 2	
06-8563	FT	✓✓✓✓	4	12.0	0		Eligibility Technician 2	
06-8565	FT	✓✓✓✓	4	12.0	0		Eligibility Technician 2	
06-8587	FT		0	12.0	0		Training Specialist 1	
06-8603	FT	✓✓✓	3	12.0	0		Eligibility Technician 2	
06-8606	FT	✓✓✓✓✓✓	6	12.0	0		Eligibility Technician 2	
06-8609	FT	✓✓✓	3	12.0	0		Eligibility Technician 2	
06-8621	FT	✓✓✓✓✓	5	12.0	0		Eligibility Technician 2	
06-8622	FT	✓✓✓✓✓✓✓✓	8	12.0	0		Eligibility Technician 2	
06-8629	FT	✓	1	12.0	0		Eligibility Technician 2	

**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.

Scenario: FY2022 Management Plan (18175)

RDU Name: Public Assistance (73)

Component: Public Assistance Field Services (236)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$35,723,626	$34,431,622	Change
Minus budgeted vacancy rate**:	($786,626) 2.2%	($353,422) 1.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$34,937,000	$34,078,200	($858,800)

FY2022 Management Plan

	Budgeted	Deleted
FT:	342	108
PT:	0	0
NP:	0	0

On average, this component must maintain 90.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
Deleted in FY2022 Management Plan								
06-8652	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	0		Eligibility Technician 2	
06-8663	FT	☑☑☑☑☐☐☐☐☐☐☐☐	4	12.0	0		Eligibility Technician 2	
06-8675	FT	☑☑☑☑☐☐☐☐☐☐☐☐	4	12.0	0		Eligibility Technician 2	
06-8676	FT	☑☑☑☑☑☑☐☐☐☐☐☐	6	12.0	0		Eligibility Technician 2	

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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

Health

Scenario:	FY2022 Management Plan (18175)	
RDU Name:	Public Assistance (73)	
Component:	Fraud Investigation (237)	

	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)*:	$1,696,701	$1,624,642	
Minus budgeted vacancy rate**:	($64,801) 3.8%	($37,342) 2.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$1,631,900	$1,587,300	($44,600)

FY2022 Management Plan

	Budgeted	Deleted
FT:	14	0
PT:	0	0
NP:	0	0

On average, this component must maintain 6.4 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3990	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,282		Investigator 3	32.0%
06-8056	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,743		Investigator 2	32.0%
06-8246	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,430		Administrative Assistant 2	32.0%
06-8400	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,218		Investigator 2	32.0%
06-8401	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,324		Investigator 2	32.0%
06-8489	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	165,010		Investigator 4	32.0%
06-8490	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,659		Eligibility Technician 3	32.0%
06-8494	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,182		Investigator 2	32.0%
06-8496	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	94,533		Eligibility Technician 3	32.0%
06-8551	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	125,306		Investigator 2	32.0%
06-8552	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,034		Investigator 2	32.0%
06-8572	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,390		Investigator 2	32.0%
06-8573	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,974		Investigator 2	32.0%
06-8578	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,616		Investigator 3	32.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Assistance (73)
Component: Quality Control (234)

	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)*:	$2,227,958	$2,149,937	
Minus budgeted vacancy rate**:	($82,658) 3.7%	($55,937) 2.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$2,145,300	$2,094,000	($51,300)

FY2022 Management Plan

	Budgeted	Deleted
FT:	19	0
PT:	0	0
NP:	0	0

On average, this component must maintain 8.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
05-2311	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	113,733		Project Assistant	15.0%
06-4100	FT	☐☐☑☑☑☑☑☑☑☑☑☑	10	12.0	159,042		Elig Qc Tech 2	45.0%
06-8166	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	114,376		Elig Qc Tech 1	45.0%
06-8167	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	111,808		Elig Qc Tech 1	45.0%
06-8191	FT	☐☐☑☑☑☑☑☑☑☑☑☑	10	12.0	150,676		Elig Qc Tech 2	45.0%
06-8192	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	124,591		Elig Qc Tech 1	45.0%
06-8195	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	170,208		Public Asst P/O	15.0%
06-8198	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	110,778		Elig Qc Tech 1	45.0%
06-8199	FT	☑☑☐☐☐☐☐☐☐☐☑☑	4	12.0	96,430		Elig Qc Tech 1	45.0%
06-8232	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	114,591		Elig Qc Tech 1	45.0%
06-8233	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	97,514		Elig Qc Tech 1	45.0%
06-8234	FT	☑☑☑☑☑☑☑☑☐☐☐☐	8	12.0	115,922		Elig Qc Tech 1	45.0%
06-8396	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	100,005		Elig Qc Tech 1	45.0%
06-8589	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	128,081		Program Coordinator 2	15.0%
06-8634	FT	☑☑☐☐☐☐☐☐☐☐☐☐	2	12.0	94,181		Elig Qc Tech 1	45.0%
06-8635	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	95,703		Elig Qc Tech 1	45.0%
06-8636	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	124,717		Project Assistant	15.0%
06-8639	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	110,390		Elig Qc Tech 1	45.0%
06-8658	FT	☐☐☐☐☐☐☐☐☐☐☐☑	1	12.0	95,212		Elig Qc Tech 1	45.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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.

		FY2022 Management Plan	FY2023 Governor	
Scenario: FY2022 Management Plan (18175)				
RDU Name: Public Assistance (73)				
Component: Work Services (2337)				

FY2022 Management Plan				FY2022 Management Plan	FY2023 Governor	
	Budgeted	Deleted	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$505,791	$482,351	Change
FT:	4	0	Minus budgeted vacancy rate**:	($10,791) 2.1%	($1,951) 0.4%	
PT:	0	0	Personal Services lump sum and boards budgeted amount:	$0	$0	
NP:	0	0	Budget Request (Obj 1000 Authority):	$495,000	$480,400	($14,600)

On average, this component must maintain 1.0 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-8009	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,808		Project Assistant	15.0%
06-8381	FT	✔✔✔✔✔✔✔✔ ✔✔✔	11	12.0	120,796		Program Coordinator 1	0.0%
06-8413	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	146,957		Program Coordinator 2	0.0%
06-8654	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	126,230		Program Coordinator 1	0.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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

Health

Scenario: FY2022 Management Plan (18175)

RDU Name: Public Assistance (73)

Component: Women, Infants and Children (1013)

	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)*:	$1,399,642	$1,382,618	
Minus budgeted vacancy rate**:	($16,242) 1.2%	($31,818) 2.3%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$1,383,400	$1,350,800	($32,600)

FY2022 Management Plan

	Budgeted	Deleted
FT:	11	0
PT:	0	0
NP:	0	0

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 (1/15/2021 — 12/15/2021)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-0613	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	121,748		Accounting Technician 3	4.0%
06-1055	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	88,581		Administrative Assistant 1	4.0%
06-1347	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	148,989		Program Coordinator 1	4.0%
06-1465	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	151,673		Dietitian 2	4.0%
06-1499	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,876		Dietitian 2	4.0%
06-1528	FT	✔✔✔✔□□□□□□✔✔	6	12.0	162,671		Fam Nr Prgm Mgr	4.0%
06-1567	FT	✔✔✔✔✔✔□□□□□□	5	12.0	140,450		Program Coordinator 2	4.0%
06-1589	FT	✔✔✔✔✔✔✔✔✔✔✔□	11	12.0	111,719		Dietitian 1	4.0%
06-1697	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,639		Project Assistant	4.0%
06-1698	FT	✔✔✔✔✔✔□□□□□□	6	12.0	100,162		Project Assistant	4.0%
06-8645	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	125,134		Public Assistance Analyst 2	4.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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.

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Health (502)
Component: Nursing (288)

		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)*:		$22,626,862	$22,255,418	
Minus budgeted vacancy rate**:		($1,329,962) 5.9%	($1,537,518) 6.9%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Obj 1000 Authority):		$21,296,900	$20,717,900	($579,000)

FY2022 Management Plan

	Budgeted	Deleted
FT:	157	0
PT:	2	0
NP:	0	0

On average, this component must maintain 110.7 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-1008	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	77,337		Office Assistant 2	80.0%
06-1012	FT	✓✓✓✓✓✓✓・・・・✓	8	12.0	85,382		Office Assistant 2	80.0%
06-1013	FT	✓✓✓✓✓・・・・・・・	5	9.6	58,500		Office Assistant 2	80.0%
06-1019	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	267,381		Public Health Nurse 6	30.0%
06-1020	FT	✓✓✓✓・・・・・・・・	4	12.0	187,218		Public Health Nurse 5	30.0%
06-1093	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,562		Administrative Assistant 2	85.0%
06-1094	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	185,634		Public Health Nurse 3	80.0%
06-1096	FT	・・・・・・・・・・・・	0	12.0	221,169		Public Health Nurse 3	80.0%
06-1100	FT	・・・・・・・・・・・・	0	12.0	153,697		Public Health Nurse 3	20.0%
06-1101	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,293		Office Assistant 2	85.0%
06-1102	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	191,059		Public Health Nurse 3	80.0%
06-1103	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	215,970		Public Health Nurse 3	80.0%
06-1104	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,140		Administrative Assistant 1	85.0%
06-1109	FT	・・・・・・・・・・・・	0	12.0	151,250		Public Health Nurse 3	80.0%
06-1111	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,331		Office Assistant 4	85.0%
06-1112	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	217,307		Public Health Nurse 4	30.0%
06-1113	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,629		Office Assistant 2	85.0%
06-1114	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,329		Office Assistant 4	85.0%
06-1115	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	271,104		Public Health Nurse 4	30.0%
06-1116	FT	✓✓✓・✓✓✓✓✓✓✓✓	11	12.0	71,816		Office Assistant 2	85.0%
06-1117	FT	✓・・✓✓✓✓✓✓✓✓✓	9	12.0	205,643		Public Health Nurse 5	30.0%
06-1119	FT	・・・・・・・・・・・・	0	12.0	219,333		Public Health Nurse 3	80.0%
06-1122	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	231,397		Public Health Nurse 3	80.0%
06-1124	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	178,970		Public Health Nurse 3	80.0%
06-1126	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,144		Administrative Assistant 2	85.0%
06-1127	FT	✓・・・・・・・・・・・	1	12.0	76,526		Public Health Nurse Aide	85.0%
06-1131	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,342		Office Assistant 2	85.0%
06-1133	FT	✓✓✓✓✓✓✓✓・・・・	8	12.0	92,669		Administrative Assistant 2	100.0%
06-1134	FT	・✓✓✓✓✓✓✓✓✓✓✓	11	12.0	193,821		Nurse Consultant 2	30.0%
06-1136	FT	・・・・・・・・✓✓✓✓	4	12.0	175,125		Public Health Nurse 1	80.0%

**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.

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Health (502)
Component: Nursing (288)

	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)*:	$22,626,862	$22,255,418	
Minus budgeted vacancy rate**:	($1,329,962) 5.9%	($1,537,518) 6.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$21,296,900	$20,717,900	($579,000)

FY2022 Management Plan

	Budgeted	Deleted
FT:	157	0
PT:	2	0
NP:	0	0

On average, this component must maintain 110.7 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-1138	FT	☐☐☐☐☐☐☐☐✓✓✓✓	4	12.0	148,805		Public Health Nurse 3	80.0%
06-1139	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	170,927		Public Health Nurse 3	80.0%
06-1142	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	149,307		Public Health Nurse 2	80.0%
06-1143	FT	✓✓✓✓✓✓✓✓✓☐✓✓	11	12.0	198,523		Public Health Nurse 5	30.0%
06-1146	FT	☐✓✓✓✓✓✓✓☐☐☐☐	7	12.0	145,922		Public Health Nurse 2	80.0%
06-1149	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	172,702		Public Health Nurse 2	80.0%
06-1154	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	9.6	57,263		Office Assistant 2	85.0%
06-1155	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	114,751		Administrative Assistant 2	85.0%
06-1157	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,720		Office Assistant 4	85.0%
06-1158	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	71,742		Office Assistant 2	85.0%
06-1162	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,148		Office Assistant 2	85.0%
06-1212	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,450		Health Program Associate	85.0%
06-1214	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	153,289		Public Health Nurse 3	80.0%
06-1216	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	185,975		Public Health Nurse 3	80.0%
06-1218	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	178,970		Public Health Nurse 3	80.0%
06-1220	FT	✓✓✓✓✓✓✓✓✓☐☐✓	10	12.0	186,223		Phy Asst/Aprn 1	80.0%
06-1221	FT	✓✓✓☐☐☐☐☐✓✓✓✓	8	9.6	56,026		Office Assistant 2	85.0%
06-1224	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	163,730		Public Health Nurse 3	80.0%
06-1225	FT	✓✓✓☐☐☐☐☐☐☐☐☐	3	12.0	165,082		Public Health Nurse 3	20.0%
06-1226	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	221,356		Public Health Nurse 5	30.0%
06-1227	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	74,424		Office Assistant 1	85.0%
06-1230	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	84,076		Office Assistant 4	85.0%
06-1231	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	68,692		Office Assistant 1	85.0%
06-1236	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	162,032		Public Health Nurse 2	80.0%
06-1252	FT	✓✓☐☐✓✓✓✓✓✓✓☐	8	12.0	140,745		Public Health Nurse 2	80.0%
06-1259	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	191,572		Public Health Nurse 4	30.0%
06-1266	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,922		Office Assistant 1	85.0%
06-1275	FT	☐☐☐☐☐☐✓☐☐☐☐☐	1	12.0	152,712		Public Health Nurse 3	80.0%
06-1279	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	151,047		Public Health Nurse 3	80.0%
06-1281	FT	☐☐☐☐☐☐☐☐☐✓✓✓	3	12.0	173,432		Public Health Nurse 3	80.0%

**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

Health

Scenario: FY2022 Management Plan (18175)

RDU Name: Public Health (502)

Component: Nursing (288)

	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)*:	$22,626,862	$22,255,418	
Minus budgeted vacancy rate**:	($1,329,962) 5.9%	($1,537,518) 6.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$21,296,900	$20,717,900	($579,000)

FY2022 Management Plan

	Budgeted	Deleted
FT:	157	0
PT:	2	0
NP:	0	0

On average, this component must maintain 110.7 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-1302	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	253,511		Public Health Nurse 3	80.0%
06-1303	FT	✓✓✓✓☐☐☐☐☐✓✓✓	7	12.0	181,142		Public Health Nurse 4	30.0%
06-1307	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,932		Office Assistant 2	85.0%
06-1309	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	75,168		Office Assistant 2	100.0%
06-1323	FT	✓✓✓✓☐☐☐☐✓✓✓✓	8	12.0	158,110		Public Health Nurse 3	80.0%
06-1329	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	78,269		Public Health Nurse Aide	100.0%
06-1333	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	145,164		Public Health Nurse 2	80.0%
06-1372	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	218,111		Public Health Nurse 3	80.0%
06-1373	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,048		Health Program Associate	100.0%
06-1375	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,058		Office Assistant 2	100.0%
06-1382	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,299		Public Health Nurse 3	80.0%
06-1384	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	179,111		Public Health Nurse 2	80.0%
06-1385	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,862		Public Health Nurse 3	80.0%
06-1389	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,422		Office Assistant 2	85.0%
06-1405	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	73,178		Office Assistant 2	85.0%
06-1406	PT	✓✓✓✓☐☐☐☐☐☐☐☐	4	6.0	31,223		Office Assistant 2	85.0%
06-1408	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	199,184		Public Health Nurse 2	80.0%
06-1409	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	144,263		Public Health Nurse 2	80.0%
06-1410	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	152,353		Public Health Nurse 2	80.0%
06-1411	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	184,547		Phy Asst/Aprn 1	80.0%
06-1414	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	9.6	51,415		Office Assistant 1	85.0%
06-1416	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	142,620		Public Health Nurse 2	80.0%
06-1418	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	214,309		Public Health Nurse 4	30.0%
06-1423	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	250,037		Public Health Nurse 4	30.0%
06-1424	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	196,598		Public Health Nurse 3	80.0%
06-1425	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	144,865		Public Health Nurse 2	80.0%
06-1426	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,167		Office Assistant 2	85.0%
06-1432	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,133		Office Assistant 2	85.0%
06-1452	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,128		Administrative Officer 2	85.0%
06-1459	FT	✓✓☐☐☐☐☐☐☐☐☐☐	2	12.0	148,805		Public Health Nurse 2	80.0%

**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)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)

RDU Name: Public Health (502)

Component: Nursing (288)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$22,626,862	$22,255,418	Change
Minus budgeted vacancy rate**:	($1,329,962) 5.9%	($1,537,518) 6.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$21,296,900	$20,717,900	($579,000)

FY2022 Management Plan

	Budgeted	Deleted
FT:	157	0
PT:	2	0
NP:	0	0

On average, this component must maintain 110.7 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-1489	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	12.0	162,300		Public Health Nurse 3	80.0%
06-1490	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,981		Public Health Nurse 2	80.0%
06-1500	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	153,697		Public Health Nurse 2	80.0%
06-1501	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	140,598		Public Health Nurse 2	80.0%
06-1502	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	202,060		Public Health Nurse 2	80.0%
06-1519	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,510		Office Assistant 2	85.0%
06-1520	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	194,873		Public Health Nurse 1	80.0%
06-1522	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	164,116		Public Health Nurse 2	80.0%
06-1530	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	168,231		Public Health Nurse 2	80.0%
06-1533	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	189,487		Public Health Nurse 2	80.0%
06-1536	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,076		Public Health Nurse Aide	85.0%
06-1542	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,631		Office Assistant 1	85.0%
06-1543	FT	☐☐☐☐☐☐☐☐☐✓✓✓	3	12.0	144,645		Public Health Nurse 2	80.0%
06-1544	FT	✓✓☐✓✓✓✓✓✓✓✓✓	10	12.0	156,328		Public Health Nurse 3	80.0%
06-1545	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	138,816		Public Health Nurse 1	80.0%
06-1546	FT	✓✓✓✓☐☐☐☐☐☐☐☐	4	12.0	149,009		Public Health Nurse 2	80.0%
06-1547	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	164,952		Public Health Nurse 2	80.0%
06-1549	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,514		Office Assistant 2	85.0%
06-1550	FT	✓✓✓✓✓✓✓☐☐☐✓✓	10	12.0	89,034		Office Assistant 4	85.0%
06-1565	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	199,259		Phy Asst/Aprn 1	80.0%
06-1573	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,525		Public Health Nurse 2	80.0%
06-1574	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	190,750		Public Health Nurse 1	80.0%
06-1575	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	141,702		Public Health Nurse 2	80.0%
06-1576	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	213,830		Public Health Nurse 3	80.0%
06-1577	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	145,094		Public Health Nurse 2	80.0%
06-1578	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	207,589		Public Health Nurse 2	80.0%
06-1582	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	167,669		Public Health Nurse 3	0.0%
06-1591	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	73,452		Office Assistant 2	85.0%
06-1592	FT	✓✓✓✓✓✓✓✓☐✓✓✓	10	12.0	80,041		Office Assistant 2	85.0%
06-1593	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,389		Office Assistant 2	85.0%

**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**
Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Health (502)
Component: Nursing (288)

	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)*:	$22,626,862	$22,255,418	
Minus budgeted vacancy rate**:	($1,329,962) 5.9%	($1,537,518) 6.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$21,296,900	$20,717,900	($579,000)

FY2022 Management Plan

	Budgeted	Deleted
FT:	157	0
PT:	2	0
NP:	0	0

On average, this component must maintain 110.7 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-1598	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,429		Office Assistant 4	85.0%
06-1629	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	204,563		Public Health Nurse 4	30.0%
06-1631	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	148,429		Public Health Nurse 2	80.0%
06-1646	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	199,971		Phy Asst/Aprn 1	80.0%
06-1648	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	180,938		Nurse Consultant 2	30.0%
06-1663	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,054		Office Assistant 1	85.0%
06-1666	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	147,114		Public Health Nurse 2	80.0%
06-1667	FT	✓☐☐☐✓✓✓✓✓☐☐☐	6	12.0	154,399		Public Health Nurse 2	80.0%
06-1668	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,025		Office Assistant 2	85.0%
06-1676	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	193,713		Nurse Consultant 2	30.0%
06-1680	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	184,547		Nurse Consultant 2	30.0%
06-1683	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	98,843		Health Program Associate	85.0%
06-1685	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	237,655		Public Health Nurse 3	80.0%
06-1686	FT	✓✓✓✓☐☐☐☐☐☐☐☐	4	12.0	152,712		Public Health Nurse 3	80.0%
06-1722	FT	✓✓☐✓✓☐✓✓☐☐☐☐	6	12.0	144,645		Public Health Nurse 2	80.0%
06-1726	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	94,954		Health Program Associate	85.0%
06-1727	PT	✓✓✓✓✓✓✓✓☐☐☐☐	8	6.0	70,048		Public Health Nurse 2	80.0%
06-1756	FT	✓✓✓✓☐☐☐☐☐☐☐☐	4	12.0	168,438		Nurse Consultant 2	30.0%
06-1766	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,212		Administrative Assistant 2	85.0%
06-1768	FT	✓✓✓✓☐☐☐☐☐☐☐✓	5	9.6	51,415		Office Assistant 1	85.0%
06-1769	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	148,805		Public Health Nurse 2	80.0%
06-1770	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	191,059		Public Health Nurse 3	80.0%
06-1798	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	70,740		Office Assistant 2	85.0%
06-1802	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,594		Office Assistant 2	85.0%
06-1806	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	74,633		Office Assistant 2	85.0%
06-1850	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	145,355		Public Health Nurse 1	80.0%
06-1851	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,862		Public Health Nurse 2	80.0%
06-1854	FT	☐☐☐☐✓✓✓✓✓✓✓☐	7	12.0	140,856		Public Health Nurse 2	80.0%
06-1855	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	164,155		Public Health Nurse 2	80.0%
06-1906	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	73,781		Office Assistant 2	85.0%

**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.

State of Alaska
Department of Health

02-08-2022 8:59 am

Scenario: FY2022 Management Plan (18175)

RDU Name: Public Health (502)

Component: Nursing (288)

	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)*:	$22,626,862	$22,255,418	
Minus budgeted vacancy rate**:	($1,329,962) 5.9%	($1,537,518) 6.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$21,296,900	$20,717,900	($579,000)

FY2022 Management Plan

	Budgeted	Deleted
FT:	157	0
PT:	2	0
NP:	0	0

On average, this component must maintain 110.7 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-1907	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	9.6	58,753		Office Assistant 2	85.0%
06-1916	FT	☑☑☑☑☑☐☐☐☐☐☑☑	7	12.0	158,110		Public Health Nurse 3	20.0%
06-1917	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	196,906		Public Health Nurse 3	80.0%
06-1918	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	190,638		Public Health Nurse 3	20.0%
06-2018	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	147,071		Public Health Nurse 2	80.0%
06-2023	FT	☑☑☑☑☑☑☐☐☐☐☐☐	6	9.6	84,498		Program Coordinator 1	85.0%
06-2049	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	191,200		Public Health Nurse 2	80.0%
06-2052	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	199,661		Public Health Nurse 3	80.0%
06-2054	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	154,248		Public Health Nurse 2	80.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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.

Scenario: FY2022 Management Plan (18175)

RDU Name: Public Health (502)

Component: Women, Children and Family Health (2788)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$5,503,431	$5,394,158	Change
Minus budgeted vacancy rate**:	($196,331) 3.6%	($209,158) 3.9%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$5,307,100	$5,185,000	($122,100)

FY2022 Management Plan

	Budgeted	Deleted
FT:	41	0
PT:	0	0
NP:	1	0

On average, this component must maintain 17.6 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-0518	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,365		Research Analyst 1	34.0%
06-0628	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	117,987		Administrative Officer 1	80.0%
06-1031	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,777		Accounting Technician 2	0.0%
06-1087	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,514		Research Analyst 1	80.0%
06-1088	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	170,547		Public Health Scientist	0.0%
06-1378	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,776		Administrative Assistant 1	80.0%
06-1404	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,295		Epidemiology Specialist 2	0.0%
06-1433	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,487		Health Program Associate	0.0%
06-1468	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,518		Public Health Specialist 2	20.0%
06-1538	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,576		Public Health Specialist 2	60.0%
06-1540	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	170,138		Health Program Manager 3	0.0%
06-1621	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	184,471		Epidemiology Specialist 2	20.0%
06-1645	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	77,143		Office Assistant 2	90.0%
06-1660	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,351		Administrative Assistant 2	85.0%
06-1661	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,813		Accounting Technician 3	50.0%
06-1679	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,236		Program Coordinator 2	0.0%
06-1682	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	82,533		Research Analyst 1	0.0%
06-1687	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	197,469		Nurse Consultant 2	0.0%
06-1708	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	174,887		Nurse Consultant 2	15.0%
06-1716	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,544		Public Health Specialist 1	0.0%
06-1731	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,220		Public Health Specialist 2	11.0%
06-1733	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,084		Office Assistant 2	0.0%
06-1747	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,454		Public Health Specialist 2	0.0%
06-1755	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,741		Program Coordinator 1	41.0%
06-1775	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,688		Research Analyst 3	16.0%
06-1816	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	149,451		Public Health Specialist 2	0.0%
06-1824	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	94,533		Health Program Associate	80.0%
06-1830	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	192,478		Health Program Manager 3	44.0%
06-1831	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	224,445		Public Health Nurse 5	85.0%
06-1840	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,576		Public Health Informaticist 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.

Scenario: FY2022 Management Plan (18175)

RDU Name: Public Health (502)

Component: Women, Children and Family Health (2788)

		FY2022 Management Plan	FY2023 Governor	
FY2022 Management Plan	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$5,503,431	$5,394,158	Change
Budgeted Deleted	Minus budgeted vacancy rate**:	($196,331) 3.6%	($209,158) 3.9%	
FT: 41 0	Personal Services lump sum and boards budgeted amount:	$0	$0	
PT: 0 0	Budget Request (Obj 1000 Authority):	$5,307,100	$5,185,000	($122,100)
NP: 1 0				

On average, this component must maintain 17.6 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-1841	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,160		Health Program Associate	64.0%
06-1891	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	201,144		Health Program Manager 3	0.0%
06-1897	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	76,258		Office Assistant 2	20.0%
06-1997	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	156,330		Nurse Consultant 2	0.0%
06-2005	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	185,371		Health Program Manager 3	0.0%
06-2028	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,994		Epidemiology Specialist 1	85.0%
06-2030	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	230,118		Nurse Consultant 2	0.0%
06-2039	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	117,924		Public Health Specialist 1	0.0%
06-2045	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	123,231		Public Health Specialist 2	80.0%
06-2048	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	124,862		Public Health Specialist 2	0.0%
06-5051	FT	☐☐☐✔✔✔✔✔✔✔✔✔	9	12.0	106,473		Public Health Specialist 1	80.0%
06-IN20001	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	37,469		College Intern 3	0.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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

Health

Scenario:	FY2022 Management Plan (18175)	
RDU Name:	Public Health (502)	
Component:	Public Health Administrative Services (292)	

	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)*:	$1,381,799	$1,377,179	
Minus budgeted vacancy rate**:	($41,399) 3.0%	($23,879) 1.7%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$1,340,400	$1,353,300	$12,900

FY2022 Management Plan

	Budgeted	Deleted
FT:	10	0
PT:	0	0
NP:	0	0

On average, this component must maintain 3.6 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-0623	FT	✓✓✓✓✓☐✓✓✓✓✓✓	11	12.0	135,057		Accountant 3	85.0%
06-1001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	189,549		Division Director - Px	85.0%
06-1253	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	9.6	51,415		Office Assistant 1	85.0%
06-1671	FT	✓✓✓✓✓✓✓✓✓☐☐✓	10	12.0	194,997		Division Operations Manager	85.0%
06-1674	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	100,901		Administrative Assistant 2	85.0%
06-1712	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,447		Accountant 3	85.0%
06-1826	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	192,762		Division Operations Manager	85.0%
06-1834	FT	✓✓✓✓✓✓☐☐☐☐☐✓	7	9.6	138,149		Admn OPS Mgr 1	85.0%
06-1835	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	157,569		Health Program Manager 3	85.0%
06-2029	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,953		Administrative Assistant 2	85.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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**
Health

Scenario:	FY2022 Management Plan (18175)
RDU Name:	Public Health (502)
Component:	Emergency Programs (2877)

	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)*:	$3,324,598	$3,313,561	
Minus budgeted vacancy rate**:	($165,898) 5.0%	($72,361) 2.2%	
Personal Services lump sum and boards budgeted amount:	$3,000,000	$0	
Budget Request (Obj 1000 Authority):	$6,158,700	$3,241,200	($2,917,500)

FY2022 Management Plan

	Budgeted	Deleted
FT:	23	0
PT:	0	0
NP:	1	0

On average, this component must maintain 13.8 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-0631	FT	✔✔✔✔✔✔✔✔✔☐☐☐	9	12.0	109,489		Health Program Associate	0.0%
06-1032	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,241		Er Mgmt Spec 3	0.0%
06-1170	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	127,633		EMS Ofc 1	45.0%
06-1341	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	150,106		EMS Ofc 1	40.0%
06-1475	FT	☐☐☐✔✔✔✔✔✔✔✔✔	9	12.0	166,848		Emergency Program Manager 2	10.0%
06-1491	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	145,325		Public Health Specialist 2	25.0%
06-1555	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	170,366		EMS Ofc 2	58.0%
06-1559	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	87,425	*	Administrative Officer 2	50.0%
06-1654	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	123,367		EMS Ofc 1	23.2%
06-1678	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	43,286	*	Office Assistant 2	85.0%
06-1817	FT	✔✔✔☐☐☐✔✔✔✔✔✔	9	12.0	118,189		EMS Ofc 1	80.0%
06-1899	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	183,172		Nurse Consultant 2	50.0%
06-1902	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	116,739		Er Mgmt Spec 3	0.0%
06-1921	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	152,494		Emergency Program Manager 1	0.0%
06-1935	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	140,456		Public Health Specialist 2	0.0%
06-1951	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	116,999		H&Ss Plnr 2	90.0%
06-1992	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	138,818		Emergency Program Manager 1	0.0%
06-2004	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,006		Program Coordinator 1	0.0%
06-2012	FT	✔✔✔✔☐☐☐☐☐☐☐☐	4	12.0	112,782		H&Ss Plnr 2	0.0%
06-2024	FT	✔✔✔✔☐☐☐☐✔✔✔✔	8	12.0	108,526		Program Coordinator 1	10.0%
06-2042	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,057		Health Program Manager 2	40.0%
06-2056	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	155,186		Health Program Manager 2	90.0%
06-2058	FT	☐☐☐☐☐☐☐☐☐✔✔✔	3	12.0	94,181		Accounting Technician 3	0.0%
06-4005	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	174,908		Health Program Manager 3	0.0%
06-4024	FT	☐☐✔✔✔✔✔✔✔✔✔✔	10	12.0	120,571		Epidemiology Specialist 2	0.0%
06-N21008 ^	NP	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	97,428		~~Program Coordinator 2~~	23.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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.

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Health (502)
Component: Chronic Disease Prevention and Health Promotion (2818)

		FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		$5,868,419	$5,812,311	Change
Minus budgeted vacancy rate**:		($176,119) 3.0%	($216,211) 3.7%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Obj 1000 Authority):		$5,692,300	$5,596,100	($96,200)

FY2022 Management Plan

	Budgeted	Deleted
FT:	44	0
PT:	0	0
NP:	1	0

On average, this component must maintain 15.8 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-0491	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	186,270		Health Program Manager 4	90.0%
06-0508	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,649		Program Coordinator 1	100.0%
06-1036	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	191,254		Public Health Scientist	40.0%
06-1153	FT	✓✓✓✓□□□□□□□□	4	12.0	118,189		Program Coordinator 2	0.0%
06-1321	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,795		Administrative Assistant 2	15.0%
06-1335	FT	✓✓✓✓✓✓✓✓□□□✓	9	12.0	155,299		Public Health Data Analyst	0.0%
06-1559	FT	✓✓✓✓✓✓✓✓✓✓✓□	11	12.0	86,376	**	Administrative Officer 2	15.0%
06-1569	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,437		Health Program Manager 3	100.0%
06-1626	FT	✓✓✓✓✓✓✓□□□□□	7	12.0	118,845		Health Program Manager 2	45.0%
06-1627	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,591		Public Health Specialist 2	0.0%
06-1632	FT	✓✓✓✓□□□✓✓✓✓✓	8	12.0	118,189		Public Health Specialist 2	0.0%
06-1641	FT	□✓✓✓✓✓✓✓✓✓✓✓	11	12.0	72,211		Office Assistant 2	0.0%
06-1652	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,017		Public Health Specialist 2	77.0%
06-1669	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	184,771		Health Program Manager 3	20.0%
06-1678	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	43,286	**	Office Assistant 2	85.0%
06-1695	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	160,272		Health Program Manager 3	0.0%
06-1701	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,008		Epidemiology Specialist 2	5.0%
06-1717	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,624		Public Health Specialist 2	40.0%
06-1732	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	149,110		Public Health Specialist 2	90.0%
06-1744	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,276		Research Analyst 3	90.0%
06-1745	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,857		Public Health Specialist 2	0.0%
06-1750	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	158,083		Dietitian 2	24.0%
06-1759	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	147,062		Publications Specialist 3	70.0%
06-1777	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	158,398		Public Health Specialist 2	90.0%
06-1795	FT	✓✓✓✓✓✓✓✓✓✓□□	10	12.0	140,230		Public Health Specialist 2	50.0%
06-1796	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,470		Project Assistant	25.0%
06-1812	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,314		Epidemiology Specialist 2	35.0%
06-1819	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	152,636		Health Program Manager 3	0.0%
06-1827	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,544		Public Health Specialist 2	0.0%
06-1846	FT	✓□□□□□□□□✓✓✓	4	12.0	105,624		Public Health Specialist 1	80.0%

**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

Health

Scenario: FY2022 Management Plan (18175)

RDU Name: Public Health (502)

Component: Chronic Disease Prevention and Health Promotion (2818)

	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)*:	$5,868,419	$5,812,311	
Minus budgeted vacancy rate**:	($176,119) 3.0%	($216,211) 3.7%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$5,692,300	$5,596,100	($96,200)

FY2022 Management Plan

	Budgeted	Deleted
FT:	44	0
PT:	0	0
NP:	1	0

On average, this component must maintain 15.8 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-1900	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	128,770		Public Health Specialist 2	0.0%
06-1959	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	154,062		Public Health Specialist 2	14.0%
06-1967	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	136,628		Health Program Manager 3	50.0%
06-1973	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	171,756		Nurse Consultant 2	0.0%
06-1995	FT	✔☐☐✔✔✔✔✔✔✔✔✔	10	12.0	106,267		Public Health Specialist 1	0.0%
06-1996	FT	✔✔✔✔✔☐☐✔✔✔✔✔	10	12.0	111,808		Epidemiology Specialist 1	0.0%
06-1999	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,359		Administrative Assistant 2	100.0%
06-2008	FT	✔✔☐✔✔✔✔✔✔✔✔✔	11	12.0	90,600		Administrative Assistant 2	50.0%
06-2037	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	113,143		Public Health Specialist 1	0.0%
06-2050	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	140,230		Public Health Specialist 2	0.0%
06-2057	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	126,427		Epidemiology Specialist 2	0.0%
06-2415	FT	✔✔✔✔✔✔☐☐☐☐☐☐	6	12.0	163,339		Nurse Consultant 2	0.0%
06-5081	FT	✔✔☐☐✔✔✔✔✔✔✔✔	9	12.0	105,880		Program Coordinator 1	0.0%
06-N19030	NP	✔✔✔✔✔☐☐☐☐☐✔✔	7	12.0	59,329		Office Assistant 2	0.0%
06-X213	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	203,134		Pharmacist (Lead W/Adv Cert)	0.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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**

Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Health (502)
Component: Epidemiology (296)

	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)*:	$8,872,791	$8,688,822	
Minus budgeted vacancy rate**:	($354,912) 4.0%	($365,722) 4.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$8,517,879	$8,323,100	($194,779)

FY2022 Management Plan

	Budgeted	Deleted
FT:	60	0
PT:	0	0
NP:	6	0

On average, this component must maintain 28.8 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-1037	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	190,659		Nurse Consultant 2	0.0%
06-1044	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	160,463		Health Program Manager 3	0.0%
06-1059	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	151,855		Epidemiology Specialist 1	0.0%
06-1080	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,053		Administrative Assistant 2	100.0%
06-1289	FT	✔✔✔✔✔✔✔□□□□□	7	12.0	105,624		Public Health Informaticist 1	0.0%
06-1299	FT	✔✔✔✔✔✔□□□□✔✔	8	12.0	70,791		Office Assistant 2	50.0%
06-1331	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,042		Accounting Technician 1	100.0%
06-1393	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	73,977		Office Assistant 2	0.0%
06-1430	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	131,169		Information System Coordinator	0.0%
06-1461	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	185,485		Nurse Consultant 2	0.0%
06-1510	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	116,813		Health Program Associate	0.0%
06-1524	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	133,118		D/Inter Spec 1	40.0%
06-1560	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,453		Administrative Officer 2	44.0%
06-1568	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	176,329		Nurse Consultant 1	0.0%
06-1583	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,189		Epidemiology Specialist 2	0.0%
06-1584	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	113,945		D/Inter Spec 1	0.0%
06-1590	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	153,697		Public Health Specialist 2	0.0%
06-1595	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	81,471		Administrative Assistant 1	0.0%
06-1596	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,286		Health Program Associate	0.0%
06-1633	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	127,390		D/Inter Spec 2	0.0%
06-1634	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	183,902		Health Program Manager 3	0.0%
06-1636	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	75,711		Office Assistant 3	0.0%
06-1637	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	79,878		Administrative Assistant 1	30.0%
06-1642	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	133,118		D/Inter Spec 1	100.0%
06-1647	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	162,046		Health Program Manager 3	0.0%
06-1650	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	228,434		Nurse Consultant 2	0.0%
06-1670	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	73,799		Office Assistant 2	100.0%
06-1677	FT	□□✔✔✔✔✔✔✔✔□□	8	12.0	108,716		Public Health Informaticist 1	0.0%
06-1688	FT	✔✔✔✔✔✔✔✔✔✔□□	10	12.0	146,686		Health Program Manager 2	0.0%
06-1691	FT	□□□□□□□✔✔✔✔✔	5	12.0	151,035		Public Health Scientist	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.

State of Alaska
Department of Health   02-08-2022 8:59 am

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Health (502)
Component: Epidemiology (296)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$8,872,791	$8,688,822	Change
Minus budgeted vacancy rate**:	($354,912) 4.0%	($365,722) 4.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$8,517,879	$8,323,100	($194,779)

FY2022 Management Plan

	Budgeted	Deleted
FT:	60	0
PT:	0	0
NP:	6	0

On average, this component must maintain 28.8 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-1700	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	152,104		Public Health Specialist 2	0.0%
06-1704	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	214,520		Nurse Consultant 2	0.0%
06-1707	FT	✓✓✓✓☐☐✓✓✓✓✓✓	10	12.0	206,643		Public Health Nurse 5	0.0%
06-1710	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,942		Health Program Associate	0.0%
06-1711	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,558		Administrative Assistant 1	100.0%
06-1730	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	121,719		Epidemiology Specialist 2	0.0%
06-1736	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,194		Office Assistant 2	0.0%
06-1746	FT	✓✓☐☐☐✓✓✓✓✓✓✓	9	12.0	78,667		Administrative Assistant 1	0.0%
06-1754	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	282,429		Epidemiologist/Chief	95.0%
06-1779	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	196,798		Nurse Consultant 2	0.0%
06-1783	FT	✓✓✓✓✓✓✓✓✓✓✓✓	11	12.0	181,943		Nurse Consultant 2	0.0%
06-1809	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,942		D/Inter Spec 1	75.0%
06-1825	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,804		Public Health Specialist 1	0.0%
06-1847	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	257,190		Veterinary Epidemiologist	0.0%
06-1863	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	243,552		Epidemiologist	0.0%
06-1905	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,559		Public Health Informaticist 2	0.0%
06-1919	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,189		Research Analyst 3	0.0%
06-1923	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	194,427		Nurse Consultant 2	0.0%
06-1927	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	94,420		Pharmacy Technician	85.0%
06-1960	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	153,838		Epidemiology Specialist 2	0.0%
06-1986	FT	✓☐☐☐☐☐☐☐☐☐☐☐	1	12.0	95,687		Health Program Associate	0.0%
06-1987	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,497		Health Program Associate	0.0%
06-1988	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	124,673		Health Program Associate	0.0%
06-1989	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,823		Public Health Informaticist 1	0.0%
06-1990	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,910		Health Program Manager 2	0.0%
06-2006	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	141,084		Epidemiology Specialist 2	0.0%
06-2011	FT	☐☐☐✓✓✓✓✓✓✓✓✓	8	12.0	128,043		Public Health Specialist 2	0.0%
06-2033	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,660		Health Program Manager 2	0.0%
06-2034	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,692		Public Health Informaticist 1	0.0%
06-N19015	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,434		Health Program Associate	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**

Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Health (502)
Component: Epidemiology (296)

	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)*:	$8,872,791	$8,688,822	
Minus budgeted vacancy rate**:	($354,912) 4.0%	($365,722) 4.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$8,517,879	$8,323,100	($194,779)

FY2022 Management Plan

	Budgeted	Deleted
FT:	60	0
PT:	0	0
NP:	6	0

On average, this component must maintain 28.8 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-N20001	NP	✓✓□□□□✓✓✓✓✓✓	8	12.0	94,915		Health Program Manager 2	0.0%
06-N20003	NP	□✓✓✓✓✓✓✓✓✓✓✓	11	12.0	87,487		D/Inter Spec 1	0.0%
06-N21377	NP	□□□□□□□□✓✓✓✓	4	12.0	87,487		D/Inter Spec 1	0.0%
06-N22001	NP	□□□□□□□□✓✓✓✓	4	12.0	78,434		Health Program Associate	0.0%
06-N22002	NP	□□□□□□□□□□✓✓	2	12.0	97,428		Epidemiology Specialist 2	0.0%
06-X119	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	203,965		Pharmacist (Lead W/Adv Cert)	55.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Health (502)
Component: Bureau of Vital Statistics (961)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$3,508,975	$3,464,297	Change
Minus budgeted vacancy rate**:	($105,275) 3.0%	($132,897) 3.8%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$3,403,700	$3,331,400	($72,300)

FY2022 Management Plan
	Budgeted	Deleted
FT:	33	0
PT:	0	0
NP:	0	0

On average, this component must maintain 11.9 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-0328	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,017		Office Assistant 4	0.0%
06-1463	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	112,671		Public Health Informaticist 1	0.0%
06-1600	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,431		Information System Coordinator	0.0%
06-1601	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,473		Office Assistant 4	5.0%
06-1603	FT	✓✓✓✓✓☐✓✓✓✓✓✓	11	12.0	74,659		Office Assistant 2	0.0%
06-1604	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	211,310		Chf Hlh Ana&Vr	0.0%
06-1607	FT	✓✓☐☐✓✓✓✓✓✓✓✓	9	12.0	149,183		Research Analyst 4	0.0%
06-1609	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,877		Office Assistant 4	0.0%
06-1610	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,546		Research Analyst 3	71.5%
06-1611	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,219		Office Assistant 2	0.0%
06-1613	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,969		Office Assistant 1	13.0%
06-1614	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,673		Office Assistant 3	0.0%
06-1617	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	82,868		Office Assistant 3	0.0%
06-1619	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,999		Office Assistant 3	0.0%
06-1662	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	12.0	118,280		Research Analyst 3	0.0%
06-1689	FT	☐☐☐☐☐☐☐✓✓✓✓✓	5	10.0	88,019		Program Coordinator 1	0.0%
06-1699	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	88,896		Research Analyst 1	0.0%
06-1714	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,107		Office Assistant 2	17.0%
06-1718	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	98,138		Cancer Registrar 1	0.0%
06-1719	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	183,379		Public Health Data Analyst	0.0%
06-1729	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	157,882		Public Health Scientist	40.0%
06-1748	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	128,435		H&Ss Plnr 2	0.0%
06-1752	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,945		Office Assistant 4	0.0%
06-1781	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,470		Office Assistant 2	0.0%
06-1804	FT	✓✓✓✓✓✓✓✓☐☐☐✓	8	12.0	104,462		Cancer Registrar 2	0.0%
06-1815	FT	✓✓☐✓✓✓✓✓✓☐☐✓	9	12.0	112,210		Administrative Officer 1	0.0%
06-1859	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,698		Office Assistant 2	0.0%
06-1903	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,249		Office Assistant 2	0.0%
06-1994	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,888		Rcd & Lic Spvr	0.0%
06-2031	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,540		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.

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State of Alaska
Department of Health

02-08-2022 8:59 am

Personal Services Filled vs Vacant (1734)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Health (502)
Component: Bureau of Vital Statistics (961)

	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)*:	$3,508,975	$3,464,297	
Minus budgeted vacancy rate**:	($105,275) 3.0%	($132,897) 3.8%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$3,403,700	$3,331,400	($72,300)

FY2022 Management Plan

	Budgeted	Deleted
FT:	33	0
PT:	0	0
NP:	0	0

On average, this component must maintain 11.9 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-2040	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	91,567		Office Assistant 2	0.0%
41-3092	FT	☐☐✔✔✔✔✔☐☐☐✔✔	7	12.0	76,090		Office Assistant 2	0.0%
41-3094	FT	✔✔✔☐✔✔✔✔✔✔☐✔✔	10	12.0	74,825		Office Assistant 2	0.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Health (502)
Component: State Medical Examiner (293)

	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)*:	$2,554,624	$2,462,840	
Minus budgeted vacancy rate**:	($63,924) 2.5%	($34,040) 1.4%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$2,490,700	$2,428,800	($61,900)

FY2022 Management Plan

	Budgeted	Deleted
FT:	19	0
PT:	0	0
NP:	0	0

On average, this component must maintain 5.7 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-1599	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,495		Medicolegal Investigator 3	100.0%
06-1655	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,447		Autopsy Technician Supervisor	100.0%
06-1692	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	348,979		State Medical Examiner/Chief	100.0%
06-1703	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	298,958		Medical Examiner/Assistant	100.0%
06-1705	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,066		Office Assistant 2	100.0%
06-1706	FT	□□✓✓✓✓✓✓✓✓✓✓	10	12.0	91,499		Administrative Assistant 2	100.0%
06-1734	FT	□✓✓✓✓✓✓✓□□□✓	8	12.0	89,547		Autopsy Technician	100.0%
06-1738	FT	□□✓✓✓✓✓✓✓✓✓✓	9	12.0	88,818		Medicolegal Investigator 1	100.0%
06-1739	FT	✓□□□✓✓✓□□✓✓✓	7	12.0	100,395		Medicolegal Investigator 2	100.0%
06-1740	FT	✓✓✓✓✓✓✓✓✓✓✓✓	11	12.0	84,520		Medicolegal Investigator 1	100.0%
06-1741	FT	✓✓✓✓✓✓✓✓✓✓✓✓	11	12.0	110,559		Medicolegal Investigator 3	100.0%
06-1742	FT	□□□□□✓✓✓□✓✓✓	5	12.0	95,630		Medicolegal Investigator 2	100.0%
06-1784	FT	□□✓✓✓✓✓✓✓✓✓✓	10	12.0	134,662		Medicolegal Investigator 4	100.0%
06-1832	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	301,929		Medical Examiner/Deputy	100.0%
06-1993	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,064		Autopsy Technician	100.0%
06-2019	FT	✓✓✓✓✓□□□□□□□	5	12.0	99,101		Medicolegal Investigator 2	100.0%
06-2021	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,713		Autopsy Technician	100.0%
12-1712	FT	□✓□□✓✓✓✓✓✓✓✓	9	12.0	90,445		Autopsy Technician	100.0%
12-1770	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,797		Medicolegal Investigator 1	100.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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**
Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Health (502)
Component: Public Health Laboratories (2252)

	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)*:	$4,849,337	$4,702,713	
Minus budgeted vacancy rate**:	($145,480) 3.0%	($102,713) 2.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$4,703,857	$4,600,000	($103,857)

FY2022 Management Plan

	Budgeted	Deleted
FT:	39	0
PT:	0	0
NP:	0	0

On average, this component must maintain 14.0 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-0634	FT	✔☐✔✔✔✔✔✔✔✔✔✔	11	12.0	143,184		Administrative Officer 2	80.0%
06-1023	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	185,851		Health Program Manager 4	100.0%
06-1056	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	149,132		Public Health Microbiologist 3	100.0%
06-1057	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	145,267		Public Health Microbiologist 2	100.0%
06-1058	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,189		Public Health Microbiologist 1	80.0%
06-1060	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	89,289		Accounting Clerk	90.0%
06-1061	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	75,599		Office Assistant 1	80.0%
06-1062	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	94,701		Laboratory Technician	90.0%
06-1067	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	162,371		Clin Lab Evspec	0.0%
06-1167	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	75,767		Office Assistant 2	80.0%
06-1205	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	144,926		Public Health Microbiologist 2	0.0%
06-1232	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,294		Public Health Microbiologist 1	80.0%
06-1255	FT	✔☐✔✔✔✔✔✔✔✔✔✔	11	12.0	90,553		Administrative Assistant 2	80.0%
06-1282	FT	✔✔✔✔✔☐☐☐✔✔✔	8	12.0	82,148		Laboratory Technician	80.0%
06-1345	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	117,079		Public Health Microbiologist 1	12.0%
06-1376	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,849		Public Health Microbiologist 1	5.0%
06-1379	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	126,540		Public Health Microbiologist 1	80.0%
06-1380	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	115,006		Public Health Microbiologist 1	95.0%
06-1435	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,097		Administrative Assistant 2	100.0%
06-1437	FT	✔✔☐☐☐✔✔✔✔✔✔✔	9	12.0	123,845		Public Health Microbiologist 2	15.0%
06-1445	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	93,257		Office Assistant 2	90.0%
06-1446	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	73,566		Office Assistant 2	100.0%
06-1504	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	150,498		Rad Hlth Phys 2	30.0%
06-1506	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	144,166		Public Health Microbiologist 1	100.0%
06-1554	FT	☐☐✔✔✔✔✔✔✔✔✔✔	9	12.0	83,038		Laboratory Technician	100.0%
06-1586	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	93,760		Laboratory Technician	100.0%
06-1620	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	132,387		Public Health Microbiologist 2	10.0%
06-1780	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	160,782		Chemist 4	0.0%
06-1782	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	174,346		P/Hlth Lab Sci	0.0%
06-1803	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,359		Mts/Bfc Jrny 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.

Personal Services Filled vs Vacant (1734)

DRAFT

Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Public Health (502)
Component: Public Health Laboratories (2252)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$4,849,337	$4,702,713	Change
Minus budgeted vacancy rate**:	($145,480) 3.0%	($102,713) 2.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$4,703,857	$4,600,000	($103,857)

FY2022 Management Plan

	Budgeted	Deleted
FT:	39	0
PT:	0	0
NP:	0	0

On average, this component must maintain 14.0 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-1889	FT	☐☐✔✔✔✔✔✔✔✔✔✔	10	12.0	186,373		Public Health Microbiologist 3	100.0%
06-1924	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	136,431		Public Health Microbiologist 2	0.0%
06-1925	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,916		Public Health Microbiologist 2	0.0%
06-1933	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	105,071		Maint Gen Jrny	100.0%
06-1941	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	105,458		Public Health Microbiologist 1	10.0%
06-1942	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	192,160		Chemist 5	0.0%
06-1965	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	131,799		Chemist 4	0.0%
06-2013	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	146,419		Public Health Microbiologist 2	100.0%
06-2038	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	86,864		Laboratory Technician	90.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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 Health
02-08-2022 8:59 am

Scenario: FY2022 Management Plan (18175)
RDU Name: Senior and Disabilities Services (487)
Component: Senior and Disabilities Services Administration (2663)

	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)*:	$21,232,215	$20,784,315	
Minus budgeted vacancy rate**:	($1,123,715) 5.3%	($1,170,215) 5.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$20,108,500	$19,614,100	($494,400)

FY2022 Management Plan

	Budgeted	Deleted
FT:	163	0
PT:	0	0
NP:	8	0

On average, this component must maintain 103.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-1502	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	183,609		Health Program Manager 3	50.0%
02-1515	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,166		Health Program Manager 2	25.0%
02-1522	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	71,624		Office Assistant 1	50.0%
02-1533	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,371		Senior Services Technician	100.0%
02-1535	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,008		Health Program Manager 2	50.0%
02-1538	FT	✓✓☐☐☐☐✓✓✓✓✓✓	8	12.0	162,566		Health Program Manager 3	50.0%
02-1539	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,525		Health Program Manager 1	50.0%
02-1540	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	91,457		Administrative Assistant 2	50.0%
02-1541	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,668		Health Program Manager 1	50.0%
02-1543	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,814		Medicaid Program Specialist 1	50.0%
02-1545	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	171,228		Protective Services Manager 1	50.0%
02-1546	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,750		Health Program Manager 2	50.0%
02-1548	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,938		Medicaid Program Specialist 1	50.0%
02-1550	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,265		Pro Svcs Sp 2	50.0%
02-1551	FT	✓✓✓☐☐☐☐✓✓✓✓✓	8	12.0	81,784		Senior Services Technician	100.0%
02-1553	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,298		Office Assistant 2	50.0%
02-1808	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,256		Senior Services Technician	50.0%
02-1809	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,473		Health Program Manager 1	50.0%
02-1810	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,415		Medicaid Program Specialist 1	50.0%
02-1815	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	165,057		Health Program Manager 3	50.0%
02-1816	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,545		Pro Svcs Sp 4	50.0%
02-1818	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,556		Administrative Assistant 2	50.0%
02-1819	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,769		Health Program Manager 2	50.0%
02-1821	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	137,110		Health Program Manager 2	33.3%
02-1822	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,921		Senior Services Technician	100.0%
02-7001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	200,608		Division Director - Px	50.0%
02-7013	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	73,846		Office Assistant 2	50.0%
02-7324	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,374		Administrative Officer 1	50.0%
02-7409	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	73,846		Office Assistant 2	50.0%
02-7444	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	134,232		Program Coordinator 1	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.

Scenario: FY2022 Management Plan (18175)

RDU Name: Senior and Disabilities Services (487)

Component: Senior and Disabilities Services Administration (2663)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$21,232,215	$20,784,315	Change
Minus budgeted vacancy rate**:	($1,123,715) 5.3%	($1,170,215) 5.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$20,108,500	$19,614,100	($494,400)

FY2022 Management Plan

	Budgeted	Deleted
FT:	163	0
PT:	0	0
NP:	8	0

On average, this component must maintain 103.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-7481	FT	— — — — — — — ✓ ✓ ✓ ✓ ✓	5	12.0	136,791		Administrative Officer 2	50.0%
02-7498	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	147,062		Pro Svcs Sp 3	50.0%
02-7575	FT	✓ ✓ ✓ ✓ — — — — ✓ ✓ ✓ ✓	8	12.0	125,894		Health Program Manager 2	50.0%
02-7599	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	133,069		Health Program Manager 2	50.0%
06-0341	FT	✓ ✓ ✓ ✓ ✓ ✓ — — — — — —	6	12.0	131,263		Pro Svcs Sp 3	50.0%
06-0515	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	116,999		Health Program Manager 2	50.0%
06-0520	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	83,805		Office Assistant 2	50.0%
06-1211	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	183,006		Admn OPS Mgr 2	50.0%
06-1469	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	77,042		Office Assistant 2	50.0%
06-1492	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	141,296		Medicaid Program Specialist 3	50.0%
06-1494	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	180,992		Health Program Manager 4	66.7%
06-1616	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	122,960		Pro Svcs Sp 3	50.0%
06-1639	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	111,164		Research Analyst 3	50.0%
06-1640	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	116,733		Health Program Manager 2	0.0%
06-1649	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	139,998		Health Program Manager 2	0.0%
06-1828	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	130,019		Accountant 3	50.0%
06-1938	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	115,410		Health Program Manager 2	0.0%
06-1968	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	202,674		Health Program Manager 4	37.5%
06-1974	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	88,952		Senior Services Technician	50.0%
06-2020	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	196,371		Health Program Manager 4	50.0%
06-2027	FT	— — — ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	8	12.0	132,471		Health Program Manager 1	50.0%
06-2194	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	118,189		Health Program Manager 1	50.0%
06-2233	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	122,329		Health Program Manager 2	50.0%
06-2240	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	129,589		Health Program Manager 2	33.3%
06-2241	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	150,705		Health Program Manager 2	50.0%
06-2250	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	228,532		Nurse 3	50.0%
06-2253	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	160,272		Health Program Manager 3	50.0%
06-2256	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	96,149		Medicaid Program Specialist 1	50.0%
06-2259	FT	— — — ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	9	12.0	100,158		Health Program Manager 1	50.0%
06-2260	FT	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	12	12.0	122,122		Health Program Manager 1	50.0%

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^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

Health

Scenario:	FY2022 Management Plan (18175)	
RDU Name:	Senior and Disabilities Services (487)	
Component:	Senior and Disabilities Services Administration (2663)	

	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)*:	$21,232,215	$20,784,315	
Minus budgeted vacancy rate**:	($1,123,715) 5.3%	($1,170,215) 5.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$20,108,500	$19,614,100	($494,400)

FY2022 Management Plan

	Budgeted	Deleted
FT:	163	0
PT:	0	0
NP:	8	0

On average, this component must maintain 103.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-2261	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	123,418		Health Program Manager 1	50.0%
06-2263	FT	□□□✔✔✔✔✔✔✔✔✔	9	12.0	80,733		Senior Services Technician	50.0%
06-2265	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	135,821		Health Program Manager 2	50.0%
06-2266	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	113,420		Administrative Assistant 2	50.0%
06-2267	FT	□✔✔✔✔✔✔✔✔✔✔✔	11	12.0	142,849		Health Program Manager 2	50.0%
06-2272	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	162,671		Health Program Manager 3	50.0%
06-2273	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	121,169		Health Program Manager 1	50.0%
06-2326	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	126,423		Project Assistant	0.0%
06-2339	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	142,199		Health Program Manager 2	50.0%
06-2340	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,808		Training Specialist 1	50.0%
06-2341	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	126,640		Health Program Manager 2	50.0%
06-2342	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	119,118		Health Program Manager 2	50.0%
06-2343	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,427		Health Program Manager 1	50.0%
06-2344	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,973		Health Program Manager 1	50.0%
06-2345	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,586		Health Program Manager 1	50.0%
06-2346	FT	□□□□✔✔✔✔✔✔✔✔	8	12.0	100,108		Health Program Manager 1	50.0%
06-2347	FT	□□□□□□□✔✔✔✔✔	5	12.0	115,666		Pro Svcs Sp 2	50.0%
06-2350	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	167,275		Medicaid Program Specialist 3	50.0%
06-2351	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	115,659		Medicaid Program Specialist 1	50.0%
06-2358	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	117,924		Health Program Manager 2	50.0%
06-2359	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,452		Health Program Manager 1	50.0%
06-2361	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	152,930		Pro Svcs Sp 4	50.0%
06-2362	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,371		Health Program Associate	50.0%
06-2363	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,197		Training Specialist 1	50.0%
06-2364	FT	□□□□✔✔✔✔✔□□□	5	12.0	112,129		Health Program Manager 2	50.0%
06-2365	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	81,784		Senior Services Technician	50.0%
06-2368	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	132,387		Pro Svcs Sp 3	50.0%
06-2369	FT	✔✔✔✔✔✔✔□□□□□	7	12.0	101,639		Health Program Manager 1	50.0%
06-2371	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,435		Health Program Manager 1	50.0%
06-2372	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	101,614		Health Program Manager 1	50.0%

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^PCN deleted in FY2023 Governor

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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.

State of Alaska
Department of Health
02-08-2022 8:59 am

Scenario: FY2022 Management Plan (18175)
RDU Name: Senior and Disabilities Services (487)
Component: Senior and Disabilities Services Administration (2663)

	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)*:	$21,232,215	$20,784,315	
Minus budgeted vacancy rate**:	($1,123,715) 5.3%	($1,170,215) 5.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$20,108,500	$19,614,100	($494,400)

FY2022 Management Plan

	Budgeted	Deleted
FT:	163	0
PT:	0	0
NP:	8	0

On average, this component must maintain 103.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-2373	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	82,852		Office Assistant 2	50.0%
06-2374	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	80,720		Office Assistant 2	50.0%
06-2375	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,738		Senior Services Technician	50.0%
06-2376	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,114		Senior Services Technician	50.0%
06-2377	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,896		Health Program Associate	100.0%
06-2378	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,209		Pro Svcs Sp 3	50.0%
06-2379	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	144,799		Pro Svcs Sp 3	50.0%
06-2380	FT	✓✓☐✓✓✓✓✓✓✓✓✓	12	12.0	169,597		Health Program Manager 3	33.3%
06-2381	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	95,095		Medicaid Program Specialist 1	50.0%
06-2386	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,958		Senior Services Technician	50.0%
06-2387	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	128,423		Training Specialist 2	50.0%
06-2388	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	178,797		Nurse 2	50.0%
06-2390	FT	✓✓☐☐☐☐☐☐✓✓✓✓	6	12.0	128,205		Research Analyst 4	0.0%
06-2392	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	233,054		Division Operations Manager	50.0%
06-2393	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,387		Health Program Manager 2	50.0%
06-2394	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,811		Health Program Manager 2	50.0%
06-2395	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,961		Health Program Manager 2	50.0%
06-2396	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,086		Health Program Associate	50.0%
06-2397	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,811		Health Program Manager 2	50.0%
06-2398	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,026		Health Program Manager 2	50.0%
06-2399	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	147,794		Health Program Manager 3	40.0%
06-2400	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	149,278		Nurse 2	50.0%
06-2401	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	129,603		Health Program Manager 2	50.0%
06-2402	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,982		Health Program Manager 2	50.0%
06-2403	FT	✓✓✓✓✓✓☐☐☐☐✓✓	8	12.0	127,073		Health Program Manager 2	50.0%
06-2404	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	154,627		Nurse 2	50.0%
06-2406	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	135,635		Pro Svcs Sp 2	50.0%
06-2407	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	167,228		Medicaid Program Specialist 4	25.0%
06-2409	FT	✓✓✓✓✓✓✓✓✓✓☐☐	8	12.0	121,073		Pro Svcs Sp 3	50.0%
06-2410	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,596		Pro Svcs Sp 3	50.0%

**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.

Scenario: FY2022 Management Plan (18175)
RDU Name: Senior and Disabilities Services (487)
Component: Senior and Disabilities Services Administration (2663)

	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)*:	$21,232,215	$20,784,315	
Minus budgeted vacancy rate**:	($1,123,715) 5.3%	($1,170,215) 5.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$20,108,500	$19,614,100	($494,400)

FY2022 Management Plan

	Budgeted	Deleted
FT:	163	0
PT:	0	0
NP:	8	0

On average, this component must maintain 103.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-2411	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,318		Health Program Manager 2	50.0%
06-2412	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,558		Health Program Manager 2	50.0%
06-2413	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,867		Health Program Manager 2	50.0%
06-2414	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,951		Health Program Manager 2	50.0%
06-2416	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,915		Research Analyst 3	25.0%
06-2417	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	192,443		Nurse 2	50.0%
06-2418	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,552		Health Program Manager 2	50.0%
06-2419	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	142,283		Health Program Manager 2	50.0%
06-2420	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,926		Health Program Manager 2	33.3%
06-2431	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,921		Senior Services Technician	33.3%
06-2432	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	74,568		Office Assistant 2	50.0%
06-2433	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	112,449		Health Program Manager 2	50.0%
06-2434	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,795		Pro Svcs Sp 2	50.0%
06-2435	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	100,260		Health Program Manager 1	50.0%
06-2436	FT	✓✓☐☐☐☐✓✓✓✓✓✓	6	12.0	151,853		Nurse 2	50.0%
06-2437	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	160,062		Training Specialist 3	50.0%
06-2438	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	147,149		Health Program Manager 2	50.0%
06-2439	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,857		Health Program Manager 2	50.0%
06-2440	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,387		Health Program Manager 2	50.0%
06-2441	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,246		Health Program Manager 2	50.0%
06-2442	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,419		Health Program Manager 2	33.3%
06-2443	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	94,416		Medicaid Program Specialist 1	50.0%
06-2445	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,750		Health Program Manager 2	50.0%
06-2446	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,544		Health Program Manager 2	50.0%
06-2447	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,367		Health Program Manager 2	50.0%
06-2553	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,563		Health Program Manager 2	100.0%
06-2554	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	158,083		Medicaid Program Specialist 3	50.0%
06-2555	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,556		Medicaid Program Specialist 3	50.0%
06-2566	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,752		Pro Svcs Sp 2	50.0%
06-2575	FT	✓✓✓✓✓✓✓☐☐✓✓✓	10	12.0	72,067		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.

Scenario: FY2022 Management Plan (18175)

RDU Name: Senior and Disabilities Services (487)

Component: Senior and Disabilities Services Administration (2663)

			FY2022 Management Plan	FY2023 Governor	
		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$21,232,215	$20,784,315	Change
		Minus budgeted vacancy rate**:	($1,123,715) 5.3%	($1,170,215) 5.6%	
		Personal Services lump sum and boards budgeted amount:	$0	$0	
		Budget Request (Obj 1000 Authority):	$20,108,500	$19,614,100	($494,400)

FY2022 Management Plan

	Budgeted	Deleted
FT:	163	0
PT:	0	0
NP:	8	0

On average, this component must maintain 103.5 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3426	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,060		Pro Svcs Sp 3	50.0%
06-3714	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	122,169		Pro Svcs Sp 3	50.0%
06-3725	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	152,131		Pro Svcs Sp 4	50.0%
06-3904	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,926		Health Program Manager 2	50.0%
06-4006	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	106,577		Research Analyst 3	50.0%
06-4014	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,908		Health Program Manager 2	50.0%
06-4061	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,105		Medicaid Program Specialist 3	0.0%
06-4082	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	132,876		Pro Svcs Sp 2	50.0%
06-4090	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	164,860		Research Analyst 4	50.0%
06-4105	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	127,045		Health Program Manager 2	50.0%
06-8466	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,485		Pro Svcs Sp 3	50.0%
06-8539	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	183,878		Nurse 2	50.0%
06-8623	FT	✓☐☐☐☐☐☐☐☐☐☐☐	1	12.0	118,956		Health Program Manager 2	33.3%
06-N16006	NP	✓✓☐☐☐☐✓☐☐✓✓✓	6	12.0	78,434		Medicaid Program Specialist 1	1.4%
06-N18002	NP	☐☐☐☐☐☐☐☐☐☐☐☐	0	11.0	87,005		Health Program Manager 2	50.0%
06-N18045	NP	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	68,937		Research Analyst 1	50.0%
06-N19018	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,915		Health Program Manager 2	0.0%
06-N20019	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	80,658		Research Analyst 2	0.0%
06-N21001	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,492		Program Coordinator 1	50.0%
06-N21002	NP	✓✓✓✓✓☐☐✓✓✓✓✓	10	12.0	80,658		Project Assistant	0.0%
06-N21033	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	94,915		Pro Svcs Sp 3	0.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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.

Scenario: FY2022 Management Plan (18175)

RDU Name: Senior and Disabilities Services (487)

Component: Commission on Aging (2674)

	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)*:	$317,973	$312,102	
Minus budgeted vacancy rate**:	($0) 0.0%	($3,802) 1.2%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$317,973	$308,300	($9,673)

FY2022 Management Plan

	Budgeted	Deleted
FT:	2	0
PT:	0	0
NP:	0	0

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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-1500	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	179,513		Ex Dir AK Coa	0.0%
02-1554	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	138,460		H&Ss Plnr 1	0.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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.

		FY2022 Management Plan	FY2023 Governor	
Scenario:	FY2022 Management Plan (18175)			
RDU Name:	Senior and Disabilities Services (487)			
Component:	Governor's Council on Disabilities and Special Education (2023)			

FY2022 Management Plan						
	Budgeted	Deleted	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$869,838	$842,320	Change
FT:	7	0	Minus budgeted vacancy rate**:	($1,740) 0.2%	($0) 0.0%	
PT:	0	0	Personal Services lump sum and boards budgeted amount:	$0	$0	
NP:	0	0	Budget Request (Obj 1000 Authority):	$868,098	$842,320	($25,778)

On average, this component must maintain 0.2 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-0509	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,982		Program Coordinator 2	0.0%
06-0534	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	119,418		Research Analyst 3	0.0%
06-0538	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	107,067		Program Coordinator 1	0.0%
06-2198	FT	✔✔✔✔✔ ✔✔✔✔✔✔	11	12.0	142,519		H&Ss Plnr 3	0.0%
06-2199	FT	✔✔✔✔✔✔✔✔✔	9	12.0	152,693		Ex Dir Gcdse	0.0%
06-2268	FT	✔✔✔✔ ✔✔✔✔✔✔	10	12.0	126,750		Program Coordinator 2	0.0%
06-9266	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,409		Administrative Assistant 2	0.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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

Health

	FY2022 Management Plan	FY2023 Governor	
Scenario: FY2022 Management Plan (18175)			
RDU Name: Departmental Support Services (106)			
Component: Public Affairs (2874)			

			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)*:			$1,606,381	$1,359,745	
Minus budgeted vacancy rate**:			($0) 0.0%	($2,745) 0.2%	
Personal Services lump sum and boards budgeted amount:			$0	$0	
Budget Request (Obj 1000 Authority):			$1,606,381	$1,357,000	($249,381)

FY2022 Management Plan			
	Budgeted	Deleted	
FT:	11	0	
PT:	0	0	
NP:	2	0	

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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-1552	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,099		Information Officer 2	0.0%
06-0513	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	155,553		Publications Specialist 3	0.0%
06-0609	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	125,668		Visual Information Specialist	0.0%
06-0647	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	105,342		Information Officer 2	0.0%
06-1040	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	151,301		Publications Specialist 3	0.0%
06-1086	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	138,066		Publications Specialist 3	0.0%
06-1400	FT	✔✔✔✔✔✔✔✔✔☐☐☐	9	12.0	101,154		Publications Specialist 2	0.0%
06-1862	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	131,684		Publications Specialist 3	0.0%
06-1929	FT	✔✔✔✔✔✔✔✔✔✔☐✔	11	12.0	132,923		Information Officer 3	0.0%
06-1954	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,719		Publications Specialist 2	0.0%
06-8626	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	164,736		Dep Comm Mgr	0.0%
06-N20023	NP	☐☐☐☐✔✔✔✔✔✔✔✔	7	5.0	26,068		Information Officer 2	0.0%
06-T171	NP	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	160,068		Project Analyst	0.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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 Health
02-08-2022 8:59 am

Personal Services Filled vs Vacant (1734)

DRAFT

Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Departmental Support Services (106)
Component: Quality Assurance and Audit (2880)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$950,757	$923,284	Change
Minus budgeted vacancy rate**:	($0) 0.0%	($636) 0.1%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$950,757	$922,648	($28,109)

FY2022 Management Plan

	Budgeted	Deleted
FT:	6	0
PT:	0	0
NP:	0	0

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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-1050	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	79,029		Office Assistant 3	50.0%
06-4095	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	170,720		Medicaid Program Specialist 4	50.0%
06-4099	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	140,653		Medicaid Program Specialist 2	50.0%
06-4104	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	247,086		Audit & Review Analyst 4	50.0%
06-7000	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	167,922		Audit & Review Analyst 2	50.0%
06-7010	FT	✔✔✔✔✔✔☐☐☐☐✔✔	8	12.0	145,347		Medicaid Program Specialist 3	50.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)

RDU Name: Departmental Support Services (106)

Component: Commissioner's Office (317)

		FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		$3,863,579	$2,657,959	Change
Minus budgeted vacancy rate**:		($0) 0.0%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Obj 1000 Authority):		$3,863,579	$2,657,959	($1,205,620)

FY2022 Management Plan

	Budgeted	Deleted
FT:	20	0
PT:	0	0
NP:	6	0

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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-0001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	222,182		Commissioner	49.0%
06-0002	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,488		Executive Secretary 3	49.0%
06-0061	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	258,170		Deputy Commissioner	49.0%
06-0400	FT	✓✓✓✓✓✓✓✓✓	9	12.0	192,783		Sp Asst Commr 2	49.0%
06-0492	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	157,050		Project Coordinator	49.0%
06-0605	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	159,001		Deputy Director	49.0%
06-0615	FT		0	12.0	164,623		Project Coordinator	49.0%
06-0670	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,035		Sp Asst Commr 2	49.0%
06-1844	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	183,824		Medicaid Program Specialist 4	50.0%
06-1865	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,170		Program Coordinator 2	49.0%
06-1868	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	418,298		Chief Medical Officer/Director	49.0%
06-3001	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	225,133		Deputy Commissioner	49.0%
06-4002	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	95,079		Administrative Assistant 2	49.0%
06-4106	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	100,487		Administrative Assistant 2	49.0%
06-4111	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	73,846		Office Assistant 2	49.0%
06-4112	FT	No Payroll Data or Seasonal^^	0	0.1	0		Sp Asst Commr 2	
06-7022	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,373		Medicaid Program Specialist 3	0.0%
06-7023	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,544		Program Coordinator 1	0.0%
06-IN1903 ^	NP		0	12.0	24,826		College Intern 4	49.0%
06-T026	NP	✓✓✓✓✓✓✓ ✓	7	12.0	151,408		Data Processing Manager	0.0%
06-T163	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,019		Project Analyst	49.0%
06-T201	NP	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	59,004		Program Coordinator	49.0%
06-T202	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	156,713		Program Coordinator	49.0%
06-T223	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,086		Program Coordinator	0.0%
06-X101	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	167,031		Project Coordinator	49.0%
06-X121	FT	✓	1	12.0	149,406		Project Coordinator	49.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

Scenario: FY2022 Management Plan (18175)
RDU Name: Departmental Support Services (106)
Component: Administrative Support Services (320)

		FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		$9,394,219	$6,577,012	Change
Minus budgeted vacancy rate**:		($420,319) 4.5%	($430,712) 6.5%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Obj 1000 Authority):		$8,973,900	$6,146,300	($2,827,600)

FY2022 Management Plan

	Budgeted	Deleted
FT:	72	0
PT:	0	0
NP:	0	0

On average, this component must maintain 38.7 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-1033	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	216,530		Accountant 5	48.9%
02-1518	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,172		Grants Administrator 2	48.9%
02-2120	FT	✓✓✓✓✓✓☐☐☐☐☐✓	7	12.0	156,261		Human Resource Consultant 5	48.9%
02-7407	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	167,664		Budget Analyst 3	48.9%
06-0006	FT	✓✓✓✓✓✓✓☐☐☐☐✓	8	12.0	97,259		Administrative Assistant 2	48.9%
06-0011	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	160,078		Budget Analyst 3	48.9%
06-0013	FT	✓✓☐☐✓✓✓✓✓☐☐☐	8	12.0	126,265		Grants Administrator 3	48.9%
06-0017	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	142,558		Accountant 4	48.9%
06-0018	FT	☐✓✓✓✓☐☐☐☐☐☐☐	5	12.0	198,565		Human Resource Consultant 3	48.9%
06-0025	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,822		Procurement Specialist 2	48.9%
06-0028	FT	✓☐☐✓✓✓✓✓✓✓✓✓	9	12.0	131,263		Accountant 4	48.9%
06-0029	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	86,512		Supply Technician 1	48.9%
06-0066	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	171,581		Grants and Procurement Manager	48.9%
06-0068	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	180,118		Accountant 4	48.9%
06-0085	FT	✓✓✓✓✓✓✓✓✓✓✓✓	11	12.0	149,009		Budget Analyst 3	48.9%
06-0090	FT	✓✓✓✓☐☐☐✓✓✓✓✓	10	12.0	106,213		Procurement Specialist 2	48.9%
06-0092	FT	✓✓✓✓☐☐✓✓✓✓✓✓	10	12.0	90,076		Procurement Specialist 1	48.9%
06-0093	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	176,026		Budget Analyst IV	48.9%
06-0094	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	81,675		Accounting Technician 1	48.9%
06-0096	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	117,571		Accountant 3	48.9%
06-0098	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,324		Accounting Clerk	48.9%
06-0104	FT	☐☐☐✓✓✓✓✓✓✓✓✓	9	12.0	158,976		Accountant 5	48.9%
06-0117	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	153,665		Budget Analyst 3	48.9%
06-0118	FT	☐☐☐☐✓✓☐☐☐☐☐☐	2	12.0	129,805		Human Resource Consultant 2	48.9%
06-0221	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,211		Accounting Technician 3	48.9%
06-0222	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	116,925		Audit & Review Analyst 1	48.9%
06-0247	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,512		Audit & Review Analyst 2	48.9%
06-0332	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,350		Grants Administrator 2	48.9%
06-0384	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	161,140		Accountant 4	48.9%
06-0422	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,076		Accounting Technician 2	48.9%

**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**

Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Departmental Support Services (106)
Component: Administrative Support Services (320)

		FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		$9,394,219	$6,577,012	Change
Minus budgeted vacancy rate**:		($420,319) 4.5%	($430,712) 6.5%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Obj 1000 Authority):		$8,973,900	$6,146,300	($2,827,600)

FY2022 Management Plan		
	Budgeted	Deleted
FT:	72	0
PT:	0	0
NP:	0	0

On average, this component must maintain 38.7 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-0444	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,887		Accounting Technician 3	48.9%
06-0488	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	152,757		Grants Administrator 3	48.9%
06-0502	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,561		Procurement Specialist 2	48.9%
06-0503	FT	✓✓✓✓✓✓	6	12.0	144,948		Grants Administrator 3	48.9%
06-0510	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,988		Grants Administrator 2	48.9%
06-0516	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,890		Procurement Specialist 3	48.9%
06-0524	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	74,409		Accounting Clerk	48.9%
06-0533	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,887		Procurement Specialist 2	48.9%
06-0622	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,446		Accounting Technician 3	48.9%
06-0626	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,614		Accountant 4	48.9%
06-0639	FT	✓	1	12.0	187,947		Deputy Director	48.9%
06-0645	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,100		Accountant 3	48.9%
06-0649	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	172,176		Procurement Specialist 5	48.9%
06-0650	FT		0	12.0	103,543		Accounting Technician 3	48.9%
06-0652	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,751		Procurement Specialist 3	48.9%
06-0653	FT		0	12.0	143,074		Procurement Specialist 4	48.9%
06-0655	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	167,348		Grants Administration Manager	48.9%
06-1564	FT	✓✓✓✓✓✓✓✓✓	9	12.0	101,450		Procurement Specialist 2	48.9%
06-1653	FT	✓✓✓✓✓✓✓✓✓	9	12.0	130,523		Grants Administrator 3	48.9%
06-1672	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,160		Grants Administrator 2	48.9%
06-1818	FT	✓✓✓✓✓✓✓✓✓✓✓	11	12.0	73,886		Accounting Clerk	48.9%
06-1838	FT	✓✓✓✓✓	5	12.0	110,497		Grants Administrator 2	48.9%
06-2189	FT	✓✓✓✓✓✓✓✓✓✓✓	11	12.0	127,503		Accountant 3	48.9%
06-2196	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,828		Administrative Officer 1	48.9%
06-2243	FT	✓✓✓✓✓✓✓✓✓✓	10	12.0	104,183		Grants Administrator 2	48.9%
06-2245	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,948		Administrative Officer 2	48.9%
06-2278	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,953		Accounting Technician 2	48.9%
06-3004	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	149,882		Accountant 4	48.9%
06-3107	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	136,791		Accountant 3	48.9%
06-3461	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,958		Accounting Technician 1	48.9%

**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

Health

Scenario: FY2022 Management Plan (18175)

RDU Name: Departmental Support Services (106)

Component: Administrative Support Services (320)

		FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:		$9,394,219	$6,577,012	Change
Minus budgeted vacancy rate**:		($420,319) 4.5%	($430,712) 6.5%	
Personal Services lump sum and boards budgeted amount:		$0	$0	
Budget Request (Obj 1000 Authority):		$8,973,900	$6,146,300	($2,827,600)

FY2022 Management Plan

	Budgeted	Deleted
FT:	72	0
PT:	0	0
NP:	0	0

On average, this component must maintain 38.7 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-4007	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	114,695		Grants Administrator 2	48.9%
06-4027	FT	✓✓□□✓✓✓✓✓✓✓✓	10	12.0	88,029		Administrative Assistant 2	48.9%
06-4039	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,627		Grants Administrator 2	48.9%
06-4049	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,829		Accountant 3	48.9%
06-4072	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,960		Research Analyst 3	48.9%
06-4081	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,310		Accountant 3	48.9%
06-4092	FT	✓□□□□□□□□□□□	1	12.0	140,591		Budget Analyst 3	48.9%
06-4589	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,166		Grants Administrator 2	48.9%
06-4612	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	211,608		Admn OPS Mgr 2	48.9%
06-8196	FT	□✓✓✓✓✓✓✓✓✓✓✓	11	12.0	134,383		Procurement Specialist 2	48.9%
06-8343	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,638		Grants Administrator 2	48.9%
06-8412	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,293		Grants Administrator 2	48.9%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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 Health
02-08-2022 8:59 am

Scenario: FY2022 Management Plan (18175)

RDU Name: Departmental Support Services (106)

Component: Facilities Management (2020)

			FY2022 Management Plan	FY2023 Governor	

FY2022 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$275,814	$0	Change
	Budgeted	Deleted				
FT:	2	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):	$275,814	$0	($275,814)

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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-0314	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	157,472		Facilities Manager 1	0.0%
06-0505	FT	☐☐✔✔✔✔✔✔✔✔✔✔	10	12.0	118,342		Building Management Specialist	0.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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**

Health

Scenario: FY2022 Management Plan (18175)
RDU Name: Departmental Support Services (106)
Component: Information Technology Services (2754)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$15,374,825	$12,092,857	Change
Minus budgeted vacancy rate**:	($204,525) 1.3%	($485,257) 4.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$15,170,300	$11,607,600	($3,562,700)

FY2022 Management Plan

	Budgeted	Deleted
FT:	105	0
PT:	0	0
NP:	0	0

On average, this component must maintain 16.8 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-1098	FT	✓✓_____	2	12.0	116,446		Micro/Net Sp 1	0.0%
06-0052	FT	✓✓✓✓✓_____	5	12.0	140,230		Systems Programmer 2	0.0%
06-0081	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,620		Micro/Net Tc 2	0.0%
06-0114	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	177,185		Systems Programmer 3	0.0%
06-0327	FT	✓✓✓_✓✓✓✓✓✓✓✓	11	12.0	163,494		Data Processing Manager 2	0.0%
06-0343	FT	✓✓✓✓__✓✓✓✓✓✓	10	12.0	157,632		Systems Programmer 2	0.0%
06-0366	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	149,451		Analyst/Programmer 4	0.0%
06-0454	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	179,505		Systems Programmer 3	0.0%
06-0519	FT	✓✓__✓✓✓✓✓✓✓✓	9	12.0	139,952		Systems Programmer 2	0.0%
06-0537	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	169,805		Program Coordinator 2	0.0%
06-0618	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	193,088		Data Processing Manager 3	0.0%
06-0619	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	196,991		Data Processing Manager 3	0.0%
06-0629	FT	✓_____✓✓	3	12.0	140,230		Systems Programmer 2	0.0%
06-0636	FT	✓✓✓✓✓✓✓✓✓✓__	10	12.0	194,637		Data Processing Manager 2	0.0%
06-0637	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	183,303		Data Processing Manager 1	0.0%
06-0646	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	182,175		Data Processing Manager 3	0.0%
06-0651	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,512		Analyst/Programmer 4	0.0%
06-0658	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	175,055		Data Processing Manager 1	0.0%
06-0663	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,121		Analyst/Programmer 4	0.0%
06-1046	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,544		Analyst/Programmer 3	0.0%
06-1316	FT	✓✓✓✓✓_____	5	12.0	111,808		Micro/Net Sp 1	0.0%
06-1349	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,963		Analyst/Programmer 3	0.0%
06-1439	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	180,779		Analyst/Programmer 5	0.0%
06-1587	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,490		Micro/Net Sp 2	0.0%
06-1594	FT	✓✓✓✓____✓✓✓✓	9	12.0	151,035		Analyst/Programmer 5	0.0%
06-1597	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,850		Analyst/Programmer 3	0.0%
06-1602	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,147		Systems Programmer 2	0.0%
06-1618	FT	✓✓✓✓✓✓✓_____	7	12.0	140,230		Analyst/Programmer 4	0.0%
06-1635	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,855		Micro/Net Sp 2	0.0%
06-1644	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	194,874		Systems Programmer 3	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
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Split PCNs are funded by multiple components but for budget purposes are only counted in one component. *=split uncounted, ** = split counted.

Personal Services Filled vs Vacant (1734)   DRAFT

Health

Scenario: FY2022 Management Plan (18175)

RDU Name: Departmental Support Services (106)

Component: Information Technology Services (2754)

	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)*:	$15,374,825	$12,092,857	
Minus budgeted vacancy rate**:	($204,525) 1.3%	($485,257) 4.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$15,170,300	$11,607,600	($3,562,700)

FY2022 Management Plan

	Budgeted	Deleted
FT:	105	0
PT:	0	0
NP:	0	0

On average, this component must maintain 16.8 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-1651	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	231,681		Data Processing Manager 3	0.0%
06-1709	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,689		Analyst/Programmer 4	0.0%
06-1720	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	141,885		Systems Programmer 3	0.0%
06-1721	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	143,855		Analyst/Programmer 4	0.0%
06-1776	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	171,284		Analyst/Programmer 4	0.0%
06-1787	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	157,169		Analyst/Programmer 4	0.0%
06-1792	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,504		Micro/Net Tc 2	0.0%
06-1793	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	136,829		Micro/Net Sp 1	0.0%
06-1799	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,968		Analyst/Programmer 3	0.0%
06-1839	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,785		Analyst/Programmer 4	0.0%
06-1842	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	161,665		Analyst/Programmer 4	0.0%
06-1843	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	150,360		Analyst/Programmer 4	0.0%
06-1860	FT	☐☐☐☐✓✓✓✓✓✓✓✓	8	12.0	221,655		Data Processing Manager 2	0.0%
06-1909	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,572		Analyst/Programmer 4	0.0%
06-1910	FT	✓✓☐☐☐☐✓✓✓✓✓✓	6	12.0	125,134		Analyst/Programmer 4	0.0%
06-1911	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	137,726		Micro/Net Sp 1	0.0%
06-1912	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	134,453		Systems Programmer 2	0.0%
06-1940	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	99,080		Analyst/Programmer 2	0.0%
06-1949	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	125,926		Micro/Net Sp 2	0.0%
06-2003	FT	☐☐☐☐☐☐☐☐☐☐☐☐	0	12.0	157,632		Analyst/Programmer 5	0.0%
06-2219	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	201,150		Analyst/Programmer 5	0.0%
06-2247	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	165,370		Analyst/Programmer 5	0.0%
06-2299	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	195,389		Data Processing Manager 2	0.0%
06-2304	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,701		Analyst/Programmer 4	0.0%
06-2306	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,512		Analyst/Programmer 4	0.0%
06-3038	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,884		Micro/Net Tc 2	0.0%
06-3157	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	194,637		Systems Programmer 3	0.0%
06-3393	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	163,049		Micro/Net Sp 2	0.0%
06-3925	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,881		Micro/Net Tc 2	0.0%
06-3965	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,442		Micro/Net Tc 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)

Health

DRAFT

Scenario: FY2022 Management Plan (18175)

RDU Name: Departmental Support Services (106)

Component: Information Technology Services (2754)

	FY2022 Management Plan	FY2023 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$15,374,825	$12,092,857	Change
Minus budgeted vacancy rate**:	($204,525) 1.3%	($485,257) 4.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$15,170,300	$11,607,600	($3,562,700)

FY2022 Management Plan

	Budgeted	Deleted
FT:	105	0
PT:	0	0
NP:	0	0

On average, this component must maintain 16.8 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-3973	FT	✓	✓	✓	✓	✓	✓	☐	☐	☐	☐	☐	☐	6	12.0	155,974		Analyst/Programmer 4	0.0%
06-3975	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,290		Analyst/Programmer 3	0.0%
06-4040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	206,349		Data Processing Manager 3	0.0%
06-4065	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	156,802		Micro/Net Sp 2	0.0%
06-4089	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,480		Micro/Net Tc 2	0.0%
06-4592	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	137,756		Systems Programmer 2	0.0%
06-4617	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	235,050		Data Processing Manager 3	0.0%
06-4666	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	167,308		Database Specialist 3	0.0%
06-4667	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,636		Systems Programmer 2	0.0%
06-4668	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	134,383		Micro/Net Tc 2	0.0%
06-4669	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	129,732		Analyst/Programmer 4	0.0%
06-4861	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,821		Micro/Net Tc 2	0.0%
06-4862	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	147,721		Micro/Net Sp 1	0.0%
06-4874	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,353		Analyst/Programmer 4	0.0%
06-4915	FT	✓	☐	☐	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	94,837		Micro/Net Tc 2	0.0%
06-5058	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	152,340		Analyst/Programmer 5	0.0%
06-5166	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	169,805		Micro/Net Sp 2	0.0%
06-5247	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	172,860		Analyst/Programmer 4	0.0%
06-8144	FT	☐	☐	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	95,047		Analyst/Programmer 2	0.0%
06-8157	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	163,901		Systems Programmer 2	0.0%
06-8241	FT	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	0	12.0	125,134		Analyst/Programmer 4	0.0%
06-8360	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,624		Data Processing Technician 2	0.0%
06-8361	FT	✓	✓	✓	✓	✓	✓	✓	✓	☐	☐	☐	✓	9	12.0	94,181		Data Processing Technician 1	0.0%
06-8365	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	220,561		Data Processing Manager 2	0.0%
06-8395	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,968		Analyst/Programmer 3	0.0%
06-8407	FT	☐	☐	☐	✓	✓	✓	✓	✓	✓	✓	☐	☐	7	12.0	143,135		Analyst/Programmer 5	0.0%
06-8426	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	117,262		Analyst/Programmer 3	0.0%
06-8428	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	☐	11	12.0	123,529		Analyst/Programmer 4	0.0%
06-8529	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	199,091		Data Processing Manager 2	0.0%
06-8530	FT	✓	✓	✓	✓	✓	✓	☐	☐	☐	☐	☐	☐	5	12.0	125,134		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

Health

Scenario:	FY2022 Management Plan (18175)		
RDU Name:	Departmental Support Services (106)	FY2022 Management Plan	FY2023 Governor
Component:	Information Technology Services (2754)		

	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)*:	$15,374,825	$12,092,857	
Minus budgeted vacancy rate**:	($204,525) 1.3%	($485,257) 4.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$15,170,300	$11,607,600	($3,562,700)

FY2022 Management Plan

	Budgeted	Deleted
FT:	105	0
PT:	0	0
NP:	0	0

On average, this component must maintain 16.8 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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-8531	FT	✔✔✔✔✔	5	12.0	125,134		Analyst/Programmer 4	0.0%
06-8536	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	163,901		Systems Programmer 2	0.0%
06-8542	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	152,259		Systems Programmer 2	0.0%
06-8544	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	150,231		Systems Programmer 2	0.0%
06-8567	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	139,919		Micro/Net Tc 2	0.0%
06-8581	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,757		Micro/Net Tc 2	0.0%
06-8595	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,971		Micro/Net Tc 2	0.0%
06-8597	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,606		Micro/Net Sp 1	0.0%
06-8682	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	158,110		Systems Programmer 2	0.0%
06-8683	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	137,448		Systems Programmer 2	0.0%
06-8684	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,492		Analyst/Programmer 4	0.0%
06-8685	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	157,779		Systems Programmer 2	0.0%
06-8686	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,577		Analyst/Programmer 3	0.0%
06-8688	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	189,889		Systems Programmer 3	0.0%
21-2054	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	116,814		Micro/Net Tc 2	0.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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)

Scenario: FY2022 Management Plan (18175)
RDU Name: Departmental Support Services (106)
Component: Rate Review (2696)

	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)*:	$2,258,190	$2,214,600	
Minus budgeted vacancy rate**:	($0) 0.0%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Obj 1000 Authority):	$2,258,190	$2,214,600	($43,590)

FY2022 Management Plan

	Budgeted	Deleted
FT:	15	0
PT:	0	0
NP:	0	0

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 Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
06-0070	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	163,227		Medicaid Program Specialist 4	50.0%
06-0259	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	128,658		Audit & Review Analyst 2	50.0%
06-0266	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	127,235		Audit & Review Analyst 2	50.0%
06-0267	FT	☐☐☐☐☐☐☐☐☑☑☑☑	4	12.0	88,952		Accounting Technician 2	50.0%
06-0365	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	143,357		Audit & Review Analyst 2	50.0%
06-0445	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	154,259		Audit & Review Analyst 2	50.0%
06-0457	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	153,350		Audit & Review Analyst 2	50.0%
06-0672	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	127,784		Audit & Review Analyst 2	50.0%
06-4013	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	162,657		Medicaid Program Specialist 4	50.0%
06-4043	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	180,992		Audit & Review Analyst 3	50.0%
06-4102	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	163,227		Audit & Review Analyst 2	50.0%
06-4103	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	175,895		Audit & Review Analyst 3	50.0%
06-7018	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	148,805		Audit & Review Analyst 2	50.0%
06-7026	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	150,805		Audit & Review Analyst 2	50.0%
06-8363	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	188,987		Executive Director	50.0%

Notes: This department also had 311 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months 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 Vacant PCNs (1087)

Department of Family and Community Services

DRAFT

Scenario: FY2023 Governor (18673)

RDU/ Comp PCN	Job Class Title	Pos Type	Retire Code	Barg Unit	Location	Status	Range / Steps	Comp Months	Split / Count	Salary + COLA + Prem Pay	Annual Benefits	Total Costs	UGF	DGF	Other	Fed	Last Filled
Alaska Pioneer Homes (503)																	
Alaska Pioneer Homes Management (3324)																	
02-7006	Building Management Specialist	FT	A	GP	Anchorage	TI	19 C / D	12.0		70,229	47,435	117,664	117,664				6/15/2019
Pioneer Homes (3323)																	
02-7126	Certified Nurse Aide 1	FT	A	GP	Fairbanks	TI	11 B / C	12.0		46,672	37,823	84,495	5,070	38,057	41,369		6/15/2019
02-7139	Certified Nurse Aide 1	FT	A	GP	Anchorage	TI	11 B / C	12.0		46,713	37,840	84,553	5,073	38,083	41,397		3/15/2019
02-7165	Certified Nurse Aide 1	FT	A	GP	Anchorage	TI	11 B / C	12.0		43,152	36,387	79,539	4,772	35,824	38,942		9/15/2019
02-7214	Certified Nurse Aide 1	FT	A	GP	Anchorage	TI	11 B / C	12.0		44,839	37,076	81,915	4,915	38,123	38,877		6/15/2019
02-7217	Licensed Practical Nurse	FT	A	GP	Fairbanks	TI	17 C / D	12.0		69,896	47,299	117,195	7,032	54,543	55,621		12/15/2020
02-7302	Certified Nurse Aide 1	FT	A	GP	Anchorage	TI	11 B / C	12.0		40,463	35,290	75,753	5,098	34,877	35,778		8/15/2019
02-7357	Nurse 2	FT	A	GP	Anchorage	TI	22 B / C	12.0		87,059	54,301	141,360	9,514	65,082	66,764		8/15/2019
02-7432	Certified Nurse Aide 1	FT	A	GP	Anchorage	TI	11 C / D	12.0		46,116	37,597	83,713	5,634	38,541	39,538		9/15/2019
02-7464	Certified Nurse Aide 1	PT	A	GP	Anchorage	TI	11 B / C	9.0		30,347	19,425	49,772	3,350	22,915	23,507		6/15/2019
02-7467	Certified Nurse Aide 1	PT	A	GP	Anchorage	TI	11 C / D	6.0		20,846	13,200	34,046	2,291	15,675	16,080		8/15/2019
02-7484	Certified Nurse Aide 1	PT	A	GP	Anchorage	TI	11 D / E	8.0		28,420	17,856	46,276	3,114	21,305	21,856		7/15/2019
02-7547	Licensed Practical Nurse	FT	A	GP	Anchorage	TI	17 B / C	12.0		67,051	46,138	113,189	7,618	52,112	53,459		10/15/2017
02-7559	Assisted Living Aide	FT	A	GP	Anchorage	TI	9 D / E	12.0		43,606	36,573	80,179	5,396	36,914	37,869		12/15/2019
02-7593	Certified Nurse Aide 1	FT	A	GP	Anchorage	TI	11 B / C	12.0		40,463	35,290	75,753	5,098	34,877	35,778		7/15/2019
02-7632	Certified Nurse Aide 1	FT	A	GP	Anchorage	TI	11 B / C	12.0		46,713	37,840	84,553	5,690	38,928	39,934		10/15/2018
02-7835	Certified Nurse Aide 1	FT	A	GP	Anchorage	TI	11 B / C	12.0		46,713	37,840	84,553	5,690	38,928	39,934		11/15/2018
02-7840	Certified Nurse Aide 1	PT	A	GP	Anchorage	TI	11 B / C	9.5		32,033	20,504	52,537	3,536	24,188	24,813		7/15/2017
06-6224	Certified Nurse Aide 1	FT	A	GP	Anchorage	TI	11 B / C	12.0		46,713	37,840	84,553	5,690	38,928	39,934		12/15/2018
06-N09003	Licensed Practical Nurse	NP	N	GP	Ketchikan	TI	17 B / C	12.0		60,801	7,077	67,878	4,568	31,251	32,059		3/15/2018
06-N09045	Nurse 2	NP	N	GP	Fairbanks	TI	22 B / C	12.0		87,614	10,198	97,812	6,583	45,033	46,197		9/15/2020
06-N15001	Licensed Practical Nurse	NP	N	GP	Palmer	TI	17 B / C	12.0		60,801	7,077	67,878	3,733	24,266	24,911	14,967	5/30/2016
06-N20005	Licensed Practical Nurse	NP	A	GP	Juneau	TI	17 A	12.0		59,339	6,907	66,246	4,458	30,500	31,288		

Note: Report does not include the University, Courts, Legislature, Alaska Housing Finance, Marine Highway or any new PCNs with # or ? within the PCN or the New flag set.

State of Alaska
Department of Health

02-18-2022 12:20 pm

Personal Services Vacant PCNs (1087)

Department of Family and Community Services

DRAFT

Scenario: FY2023 Governor (18673)

RDU/ Comp PCN	Job Class Title	Pos Type	Retire Code	Barg Unit	Location	Status	Range / Steps	Comp Months	Split / Count	Salary + COLA + Prem Pay	Annual Benefits	Total Costs	UGF	DGF	Other	Fed	Last Filled
Alaska Pioneer Homes (503)																	
Pioneer Homes (3323)																	
06-N20006	Nurse 1	NP	A	GP	Juneau	TI	21 A	12.0		78,176	9,100	87,276	5,874	40,182	41,220		
06-N20007	Nurse 3	NP	N	GP	Juneau	TI	24 A	12.0		95,589	11,127	106,716	7,182	49,132	50,402		10/15/2020
06-N21293	Assisted Living Aide	NP	N	GP	Anchorage	TI	9 B / C	12.0		35,802	4,167	39,969	2,690	18,402	18,877		
06-N22018	Nurse 1	NP	N	GP	Palmer	TI	21 A / B	12.0		77,201	8,986	86,187	4,740	30,812	31,631	19,004	
Inpatient Mental Health (722)																	
Alaska Psychiatric Institute (3311)																	
06-2222	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	TI	28 N / O	12.0		278,000	125,613	403,613	181,246		222,367		12/15/2018
06-2383	Mental Health Clinician 3	FT	A	GP	Anchorage	TI	21 E / F	12.0		86,480	54,065	140,545	63,113		77,432		9/15/2019
06-2455	Psychiatric Nurse 2	FT	A	GP	Anchorage	TI	23 A / B	12.0		92,965	56,711	149,676	67,214		82,462		
06-2462	Psychiatric Nurse 2	FT	A	GP	Anchorage	TI	23 A / B	12.0		92,965	56,711	149,676	67,214		82,462		8/15/2020
06-2467	Psychiatric Nurse 2	FT	A	GP	Anchorage	TI	23 B / C	12.0		92,546	56,540	149,086	66,949		82,137		9/15/2019
06-2486	Recreation Therapist 1	FT	A	GP	Anchorage	TI	14 C / D	12.0		49,510	38,981	88,491	39,738		48,753		9/15/2020
06-2501	Mental Health Clinician 3	FT	A	GP	Anchorage	TI	21 D / E	12.0		85,059	53,485	138,544	62,215		76,329		6/15/2019
06-2567	Psy Nur Asst 4	FT	A	GP	Anchorage	TI	14 C / D	12.0		52,415	40,167	92,582	41,575		51,007		
06-2571	Psy Nur Asst 2	FT	A	GP	Anchorage	TI	11 B / E	12.0		44,556	36,960	81,516	36,606		44,910		
06-2572	Psy Nur Asst 4	FT	A	GP	Anchorage	TI	14 C / D	12.0		52,415	40,167	92,582	41,575		51,007		
06-2576	Psy Nur Asst 3	FT	A	GP	Anchorage	TI	12 C / D	12.0		45,921	37,517	83,438	37,469		45,969		
06-2577	Psy Nur Asst 2	FT	A	GP	Anchorage	TI	11 B / E	12.0		44,556	36,960	81,516	36,606		44,910		
06-2579	Psy Nur Asst 2	FT	A	GP	Anchorage	TI	11 B / E	12.0		44,556	36,960	81,516	36,606		44,910		
06-2580	Psy Nur Asst 2	FT	A	GP	Anchorage	TI	11 B / E	12.0		44,556	36,960	81,516	36,606		44,910		
06-2581	Psy Nur Asst 2	FT	A	GP	Anchorage	TI	11 B / E	12.0		44,556	36,960	81,516	36,606		44,910		
06-2582	Psy Nur Asst 2	FT	A	GP	Anchorage	TI	11 B / E	12.0		44,556	36,960	81,516	36,606		44,910		
06-2583	Psy Nur Asst 2	FT	A	GP	Anchorage	TI	11 B / E	12.0		44,556	36,960	81,516	36,606		44,910		
06-2584	Psy Nur Asst 2	FT	A	GP	Anchorage	TI	11 B / E	12.0		44,556	36,960	81,516	36,606		44,910		

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State of Alaska
Department of Health

Personal Services Vacant PCNs (1087)

Department of Family and Community Services

DRAFT

Scenario: FY2023 Governor (18673)

RDU/ Comp PCN	Job Class Title	Pos Type	Retire Code	Barg Unit	Location	Status	Range / Steps	Comp Months	Split / Count	Salary + COLA + Prem Pay	Annual Benefits	Total Costs	UGF	DGF	Other	Fed	Last Filled
Inpatient Mental Health (722)																	
Alaska Psychiatric Institute (3311)																	
06-2585	Research Analyst 1	FT	A	GP	Anchorage	TI	13 A / C	12.0		45,942	37,526	83,468	37,482		45,986		
06-5010	Phy Asst/Aprn 1	FT	A	GP	Anchorage	TI	26 D / E	12.0		116,937	66,492	183,429	82,371		101,058		2/15/2019
06-5018	Mental Health Clinician 2	FT	A	GP	Anchorage	TI	19 C / D	12.0		71,095	47,788	118,883	53,386		65,497		12/15/2018
06-5076	Psychiatric Nurse 2	FT	A	GP	Anchorage	TI	23 B / E	12.0		102,656	60,665	163,321	73,341		89,980		7/15/2018
06-5078	Psychiatric Nurse 2	FT	A	GP	Anchorage	TI	23 B / E	12.0		99,000	59,173	158,173	71,029		87,144		11/15/2019
06-5122	Mental Health Clinician 3	FT	A	GP	Anchorage	TI	21 D / E	12.0		83,978	53,044	137,022	61,531		75,491		5/15/2019
06-5125	Med I/S Asst	FT	A	GP	Anchorage	TI	10 A / C	12.0		38,162	34,351	72,513	32,563		39,950		5/15/2020
06-5192	Mental Health Clinician 2	FT	A	GP	Anchorage	TI	19 A / B	12.0		67,373	46,270	113,643	51,033		62,610		12/15/2018
06-5216	Env Svc Jrny 1	FT	A	LL	Anchorage	TI	61 C / D	12.0		30,052	30,939	60,991	27,389		33,602		7/15/2020
06-5249	Occupational Therapist 1	FT	A	GP	Anchorage	TI	21 C / D	12.0		81,107	51,873	132,980	59,716		73,264		11/29/2016
06-5262	Mental Health Clinician 3	FT	A	GP	Anchorage	TI	21 D / E	12.0		83,978	53,044	137,022	61,531		75,491		4/15/2020
06-5271	Mental Health Clinician 3	FT	A	GG	Anchorage	TI	21 D / E	12.0		84,221	53,143	137,364	61,685		75,679		7/15/2019
06-5276	Mental Health Clinician 3	FT	A	GP	Anchorage	TI	21 D / E	12.0		83,978	53,044	137,022	61,531		75,491		7/15/2019
06-5282	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	TI	29	12.0		273,000	123,879	396,879	178,222		218,657		5/15/2018
06-5283	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	TI	29	12.0		278,000	125,613	403,613	181,246		222,367		3/15/2019
06-5369	Mental Health Clinician 3	FT	A	GP	Anchorage	TI	21 D / E	12.0		83,870	53,000	136,870	61,463		75,407		7/15/2019
06-IN1708	Graduate Intern 2	NP	N	EE	Anchorage	TI	16 A / B	12.0		54,210	6,310	60,520	27,177		33,343		9/15/2020
06-XS001	Stipend Recipient	NP	N	XE	Anchorage	TI	0 A	12.0		97,200	11,314	108,514	48,729		59,785		6/15/2019
Children's Services (486)																	
Front Line Social Workers (3318)																	
06-3039	Office Assistant 1	FT	A	GP	Nome	TI	8 A	9.0		32,424	27,315	59,739	29,870			29,870	12/15/2020
06-9374	Pro Svcs Sp 2	FT	A	GG	Wrangell	TI	17 C	12.0		60,197	43,342	103,539	7,520		70,617	25,402	

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State of Alaska
Department of Health

Personal Services Vacant PCNs (1087)

Department of Family and Community Services

Scenario: FY2023 Governor (18673)

RDU/ Comp PCN	Job Class Title	Pos Type	Retire Code	Barg Unit	Location	Status	Range / Steps	Comp Months	Split / Count	Salary + COLA + Prem Pay	Annual Benefits	Total Costs	UGF	DGF	Other	Fed	Last Filled
Juvenile Justice (319)																	
McLaughlin Youth Center (3307)																	
06-3518	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	TI	11 A	12.0		43,550	36,550	80,100	80,100				11/15/2019
Kenai Peninsula Youth Facility (3320)																	
06-N09064	Juvenile Justice Officer 1	NP	N	GZ	Kenai	TI	11 A	1.0		3,392	395	3,787	3,787				
Johnson Youth Center (3309)																	
06-3788	Juvenile Justice Officer 3	FT	A	GZ	Juneau	TI	15 J / K	12.0		81,195	51,909	133,104	133,104				11/15/2020
Probation Services (3314)																	
06-3474	Juvenile Justice Officer 2	FT	1	GP	Juneau	TI	13 A / B	12.0		47,644	38,220	85,864	85,864				10/15/2019
06-3605	Juvenile Probation Officer 1	FT	P	GP	Fairbanks	TI	14 A	12.0		49,001	38,774	87,775	87,775				9/15/2020
06-4867	Juvenile Probation Officer 1	FT	P	GP	Palmer	TI	14 A / B	12.0		48,838	38,707	87,545	87,545				11/15/2018
06-4930	Juvenile Probation Officer 2	FT	A	GP	Juneau	TI	16 A / B	12.0		59,086	42,888	101,974	101,974				2/15/2020
Departmental Support Services (715)																	
Commissioner's Office (3304)																	
06-0615	Project Coordinator	FT	A	XE	Juneau	TI	24 D / E	12.0		104,986	63,072	168,058	89,306		16,513	62,237	3/15/2019
06-4112	Sp Asst Commr 2	FT	A	XE	Juneau	TI	23 C	12.0		94,244	58,689	152,933	81,269		15,027	56,636	
Administrative Services (3305)																	
06-0650	Accountant 5	FT	A	SS	Juneau	TI	22 C	12.0		97,639	59,665	157,304	78,652			78,652	5/15/2020
06-0653	Procurement Specialist 4	FT	A	SS	Juneau	TI	20 C	12.0		85,553	54,802	140,355	70,178			70,178	9/15/2020

Department of Family and Community Services Summary			
FT:	**61**	**UGF:**	**3,381,591**
PT:	**4**	**DGF:**	**937,478**
NP:	**11**	**Other:**	**3,760,207**
		Federal:	**356,945**
		Total:	**8,436,225**

Note: Report does not include the University, Courts, Legislature, Alaska Housing Finance, Marine Highway or any new PCNs with # or ? within the PCN or the New flag set.

State of Alaska
Department of Health

Personal Services Vacant PCNs (1087)

Department of Health

Scenario: FY2023 Governor (18673)

RDU/Comp PCN	Job Class Title	Pos Type	Retire Code	Barg Unit	Location	Status	Range / Steps	Comp Months	Split / Count	Salary + COLA + Prem Pay	Annual Benefits	Total Costs	UGF	DGF	Other	Fed	Last Filled
Behavioral Health (483)																	
Behavioral Health Administration (2665)																	
06-2327	Health Program Manager 2	FT	A	GP	Anchorage		19 A / B	12.0		65,637	43,198	108,835	108,835				6/15/2020
06-5342	Medicaid Program Specialist 3	FT	A	GP	Anchorage		20 A / B	12.0		70,229	44,907	115,136	57,568			57,568	4/15/2020
06-IN1705	Student Intern 1	NP	N	EE	Juneau		6 A	12.0		2,738	319	3,057		3,057			1/15/2019
06-N20103	Medicaid Program Specialist 3	NP	A	GG	Anchorage		20 A / B	12.0		69,537	27,411	96,948	48,474			48,474	
Health Care Services (485)																	
Health Facilities Licensing and Certification (2944)																	
06-2036	Nurse Consultant 1	FT	A	GP	Anchorage		24 A	12.0		90,188	52,331	142,519		39,193		103,326	7/15/2019
Medical Assistance Administration (242)																	
06-4098	Medicaid Program Specialist 2	FT	A	GP	Anchorage		18 C	12.0		64,526	42,785	107,311	53,656			53,656	5/15/2020
06-7035	Health Program Manager 4	FT	A	GP	Juneau		23 B / C	12.0		93,826	53,685	147,511	14,751			132,760	
Public Assistance (73)																	
Child Care Benefits (1897)																	
05-2312	C/C Lic Spec 1	FT	A	GP	Anchorage		16 C / D	12.0		56,959	39,970	96,929				96,929	2/15/2020
05-2319	C/C Lic Spec 1	FT	A	GP	Fairbanks		16 C / D	12.0		59,846	41,044	100,890				100,890	9/15/2020
05-3516	Eligibility Technician 1	FT	A	GP	Anchorage		13 C / D	12.0		46,703	36,155	82,858	82,858				8/15/2018
21-3031	Project Assistant	FT	A	GP	Anchorage		16 C / D	12.0		58,021	40,365	98,386				98,386	12/15/2019
Public Assistance Administration (233)																	
06-8534	Project Assistant	FT	A	GP	Anchorage		16 C / D	12.0		56,073	39,640	95,713			95,713		1/15/2019
Public Assistance Field Services (236)																	
06-8150	Public Assistance Analyst 1	FT	A	GP	Fairbanks		16 C / D	12.0		59,846	41,044	100,890	51,454			49,436	8/15/2019
Quality Control (234)																	
06-8589	Program Coordinator 2	FT	A	SS	Anchorage		20 A / B	12.0		76,825	48,573	125,398	18,810			106,588	11/15/2018

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State of Alaska
Department of Health

Personal Services Vacant PCNs (1087)

Department of Health

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Scenario: FY2023 Governor (18673)

RDU/ Comp PCN	Job Class Title	Pos Type	Retire Code	Barg Unit	Location	Status	Range / Steps	Comp Months	Split / Count	Salary + COLA + Prem Pay	Annual Benefits	Total Costs	UGF	DGF	Other	Fed	Last Filled
Public Health (502)																	
Nursing (288)																	
06-1096	Public Health Nurse 3	FT	A	GP	Bethel		24 A / B	12.0		137,836	70,056	207,892	166,314			41,578	9/15/2020
06-1100	Public Health Nurse 3	FT	A	GP	Anchorage		24 A / B	12.0		93,581	53,593	147,174	117,739			29,435	8/15/2020
06-1119	Public Health Nurse 3	FT	A	GP	Bethel		24 B / C	12.0		143,817	72,281	216,098	172,878			43,220	5/15/2020
06-1279	Public Health Nurse 3	FT	A	GP	Anchorage		24 B / C	12.0		94,984	54,115	149,099	119,279			29,820	6/15/2020
06-1333	Public Health Nurse 2	FT	A	GP	Wasilla		23 C / D	12.0		90,612	52,489	143,101	114,481			28,620	7/15/2020
06-1372	Public Health Nurse 3	FT	A	GP	Bethel		24 B / C	12.0		143,054	71,997	215,051	172,041			43,010	8/15/2019
06-1502	Public Health Nurse 2	FT	A	GP	Bethel		23 B / C	12.0		131,684	67,768	199,452	159,562			39,890	3/15/2020
06-1520	Public Health Nurse 1	FT	A	GP	Bethel		22 B / C	12.0		126,038	65,667	191,705	153,364			38,341	9/15/2019
06-1545	Public Health Nurse 1	FT	A	GP	Fairbanks		22 B / C	12.0		86,002	50,774	136,776	109,421			27,355	12/15/2019
06-1574	Public Health Nurse 1	FT	A	GP	Bethel		22 B / C	12.0		123,464	64,710	188,174	150,539			37,635	1/15/2020
06-1576	Public Health Nurse 3	FT	A	GP	Bethel		24 A / B	12.0		139,956	70,845	210,801	168,641			42,160	12/15/2018
06-1578	Public Health Nurse 2	FT	A	GP	Bethel		23 B / C	12.0		134,570	68,841	203,411	162,729			40,682	2/15/2020
06-1907	Office Assistant 2	FT	A	GP	Juneau		10 B / C	9.6		31,295	26,667	57,962	49,268			8,694	2/15/2020
06-1917	Public Health Nurse 3	FT	A	GP	Nome		24 A / B	12.0		126,076	65,682	191,758	153,406			38,352	6/15/2019
06-2049	Public Health Nurse 2	FT	A	GP	Nome		23 B / C	12.0		122,562	64,374	186,936	149,549			37,387	9/15/2020
Epidemiology (296)																	
06-1730	Epidemiology Specialist 2	FT	A	GP	Anchorage		20 B / C	12.0		73,674	46,188	119,862				119,862	8/15/2019
Bureau of Vital Statistics (961)																	
06-1463	Public Health Informaticist 1	FT	A	GP	Juneau		18 B / C	12.0		67,369	43,843	111,212		55,606		55,606	8/15/2018
Senior and Disabilities Services (487)																	
Senior and Disabilities Services Administration (2663)																	
02-1540	Administrative Assistant 2	FT	A	GP	Anchorage		14 B	12.0		47,093	36,300	83,393	41,697			41,697	9/15/2020
06-N18002	Health Program Manager 2	NP	N	GP	Anchorage		19 A / B	11.0		61,186	24,809	85,995	42,998			42,998	11/15/2020

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State of Alaska
Department of Health

02-18-2022 12:20 pm

Personal Services Vacant PCNs (1087)

Department of Health

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Scenario: FY2023 Governor (18673)

RDU/ Comp PCN	Job Class Title	Pos Type	Retire Code	Barg Unit	Location	Status	Range / Steps	Comp Months	Split / Count	Salary + COLA + Prem Pay	Annual Benefits	Total Costs	UGF	DGF	Other	Fed	Last Filled
Departmental Support Services (106)																	
Administrative Support Services (320)																	
06-0096	Accountant 3	FT	A	GP	Juneau		18 C	12.0		67,743	43,982	111,725	37,026		49,538	25,162	10/15/2019
Information Technology Services (2754)																	
06-2003	Analyst/Programmer 5	FT	A	SS	Juneau		22 C / D	12.0		101,147	57,499	158,646			158,646		7/15/2020
06-8241	Analyst/Programmer 4	FT	A	GP	Anchorage		20 C	12.0		73,769	46,223	119,992			119,992		10/15/2020

	Department of Health Summary					
		FT:	33	**UGF:**	2,677,335	
		PT:	0	**DGF:**	97,856	
		NP:	3	**Other:**	423,889	
				Federal:	1,659,517	
				Total:	4,858,596	

	Report Summary					
		FT:	94	**UGF:**	6,058,926	
		PT:	4	**DGF:**	1,035,334	
		NP:	14	**Other:**	4,184,096	
				Federal:	2,016,462	
				Total:	13,294,821	

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State of Alaska
Department of Health

02-18-2022 12:20 pm

Personal Services Vacant PCNs (1087)

Department of Family and Community Services

DRAFT

Scenario: FY2023 Governor (18673)

RDU/ Comp PCN	Job Class Title	Pos Type	Retire Code	Barg Unit	Location	Status	Range / Steps	Comp Months	Split / Count	Salary + COLA + Prem Pay	Annual Benefits	Total Costs	UGF	DGF	Other	Fed	Last Filled
Alaska Pioneer Homes (503)																	
Alaska Pioneer Homes Management (3324)																	
02-7006	Building Management Specialist	FT	A	GP	Anchorage	TI	19 C / D	12.0		70,229	47,435	117,664	117,664				6/15/2019
Pioneer Homes (3323)																	
02-7101	Administrative Assistant 3	FT	A	SS	Sitka	TI	15 K / L	12.0		72,129	49,402	121,531	7,292	54,738	59,502		11/15/2021
02-7110	Nurse 3	FT	A	SS	Sitka	TI	24 C / D	12.0		121,081	69,096	190,177	11,411	85,656	93,111		12/15/2021
02-7112	Nurse 2	FT	A	GP	Sitka	TI	22 B / C	12.0		93,582	56,963	150,545	9,033	67,805	73,707		11/15/2021
02-7126	Certified Nurse Aide 1	FT	A	GP	Fairbanks	TI	11 B / C	12.0		46,672	37,823	84,495	5,070	38,057	41,369		6/15/2019
02-7139	Certified Nurse Aide 1	FT	A	GP	Anchorage	TI	11 B / C	12.0		46,713	37,840	84,553	5,073	38,083	41,397		3/15/2019
02-7165	Certified Nurse Aide 1	FT	A	GP	Anchorage	TI	11 B / C	12.0		43,152	36,387	79,539	4,772	35,824	38,942		9/15/2019
02-7201	Certified Nurse Aide 1	FT	A	GP	Fairbanks	TI	11 C / D	12.0		47,200	38,039	85,239	5,114	39,670	40,454		5/15/2021
02-7208	Assisted Living Aide	FT	A	GP	Fairbanks	TI	9 D / E	12.0		44,000	36,733	80,733	4,844	37,573	38,316		12/15/2021
02-7214	Certified Nurse Aide 1	FT	A	GP	Anchorage	TI	11 B / C	12.0		44,839	37,076	81,915	4,915	38,123	38,877		6/15/2019
02-7216	Nurse 2	FT	A	GP	Fairbanks	TI	22 C / D	12.0		94,079	57,166	151,245	9,075	70,389	71,781		12/15/2021
02-7217	Licensed Practical Nurse	FT	A	GP	Fairbanks	TI	17 C / D	12.0		69,896	47,299	117,195	7,032	54,543	55,621		12/15/2020
02-7218	Nurse 2	FT	A	GP	Fairbanks	TI	22 C / D	12.0		95,812	57,873	153,685	9,221	71,525	72,939		4/15/2021
02-7220	Assisted Living Aide	FT	A	GP	Fairbanks	TI	9 C / D	12.0		42,311	36,044	78,355	4,701	36,466	37,187		11/15/2021
02-7225	Certified Nurse Aide 1	FT	A	GP	Fairbanks	TI	11 D / E	12.0		48,349	38,508	86,857	5,211	40,423	41,222		8/15/2021
02-7228	Licensed Practical Nurse	FT	A	GP	Fairbanks	TI	17 C / D	12.0		69,896	47,299	117,195	7,032	54,543	55,621		5/15/2021
02-7231	Certified Nurse Aide 1	FT	A	GP	Fairbanks	TI	11 C / D	12.0		47,939	38,340	86,279	5,177	40,154	40,948		6/15/2021
02-7233	Assisted Living Aide	FT	A	GP	Fairbanks	TI	9 C / D	12.0		43,118	36,373	79,491	4,769	36,995	37,726		12/15/2021
02-7234	Certified Nurse Aide 1	FT	A	GP	Fairbanks	TI	11 B / C	12.0		46,678	37,826	84,504	5,070	39,328	40,106		7/15/2021
02-7238	Certified Nurse Aide 1	FT	A	GP	Fairbanks	TI	11 C / D	12.0		48,006	38,368	86,374	5,182	40,198	40,993		11/15/2021
02-7252	Certified Nurse Aide 1	FT	A	GP	Fairbanks	TI	11 C / D	12.0		47,622	38,211	85,833	5,777	39,518	40,539		7/15/2021
02-7276	Certified Nurse Aide 1	FT	A	GP	Fairbanks	TI	11 D / E	12.0		48,641	38,627	87,268	5,873	40,178	41,217		8/15/2021
02-7302	Certified Nurse Aide 1	FT	A	GP	Anchorage	TI	11 B / C	12.0		40,463	35,290	75,753	5,098	34,877	35,778		8/15/2019

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State of Alaska
Department of Health

02-08-2022 9:45 am

Personal Services Vacant PCNs (1087)

Department of Family and Community Services

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Scenario: FY2023 Governor (18673)

RDU/ Comp PCN	Job Class Title	Pos Type	Retire Code	Barg Unit	Location	Status	Range / Steps	Comp Months	Split / Count	Salary + COLA + Prem Pay	Annual Benefits	Total Costs	UGF	DGF	Other	Fed	Last Filled
Alaska Pioneer Homes (503)																	
Pioneer Homes (3323)																	
02-7308	Nurse 2	FT	A	GP	Palmer	TI	22 B / C	12.0		87,984	54,679	142,663	7,846	51,002	52,357	31,457	6/15/2021
02-7310	Nurse 3	FT	A	SS	Palmer	TI	24 D / E	12.0		119,246	68,358	187,604	10,318	67,068	68,851	41,367	12/15/2021
02-7357	Nurse 2	FT	A	GP	Anchorage	TI	22 B / C	12.0		87,059	54,301	141,360	9,514	65,082	66,764		8/15/2019
02-7394	Nurse 3	FT	A	SS	Palmer	TI	24 D / E	12.0		116,324	67,183	183,507	10,093	65,604	67,347	40,463	12/15/2021
02-7416	Licensed Practical Nurse	FT	A	GP	Anchorage	TI	17 C / D	12.0		68,005	46,527	114,532	7,708	52,731	54,093		4/15/2021
02-7418	A/L Care Coord	FT	A	SS	Anchorage	TI	17 A / B	12.0		64,355	46,273	110,628	7,445	50,933	52,250		4/15/2021
02-7422	Certified Nurse Aide 1	FT	A	GP	Anchorage	TI	11 E / F	12.0		49,194	38,852	88,046	5,926	40,536	41,584		10/15/2021
02-7432	Certified Nurse Aide 1	FT	A	GP	Anchorage	TI	11 C / D	12.0		46,116	37,597	83,713	5,634	38,541	39,538		9/15/2019
02-7464	Certified Nurse Aide 1	PT	A	GP	Anchorage	TI	11 B / C	9.0		30,347	19,425	49,772	3,350	22,915	23,507		6/15/2019
02-7467	Certified Nurse Aide 1	PT	A	GP	Anchorage	TI	11 C / D	6.0		20,846	13,200	34,046	2,291	15,675	16,080		8/15/2019
02-7484	Certified Nurse Aide 1	PT	A	GP	Anchorage	TI	11 D / E	8.0		28,420	17,856	46,276	3,114	21,305	21,856		7/15/2019
02-7489	Nurse 2	FT	A	GP	Anchorage	TI	22 M	12.0		137,267	74,786	212,053	14,271	97,629	100,153		10/15/2021
02-7545	Assisted Living Aide	FT	A	GP	Anchorage	TI	9 F / G	12.0		46,037	37,564	83,601	5,626	38,490	39,485		9/15/2021
02-7547	Licensed Practical Nurse	FT	A	GP	Anchorage	TI	17 B / C	12.0		67,051	46,138	113,189	7,618	52,112	53,459		10/15/2017
02-7550	Certified Nurse Aide 1	FT	A	GP	Anchorage	TI	11 B / C	12.0		45,621	37,395	83,016	5,587	38,221	39,208		6/15/2021
02-7559	Assisted Living Aide	FT	A	GP	Anchorage	TI	9 D / E	12.0		43,606	36,573	80,179	5,396	36,914	37,869		12/15/2019
02-7577	Licensed Practical Nurse	FT	A	GP	Anchorage	TI	17 F / G	12.0		74,524	49,187	123,711	8,326	56,957	58,429		8/15/2021
02-7579	Certified Nurse Aide 1	FT	A	GP	Anchorage	TI	11 E / F	12.0		49,534	38,991	88,525	5,958	40,757	41,810		8/15/2021
02-7585	Certified Nurse Aide 1	FT	A	GP	Anchorage	TI	11 C / D	12.0		47,050	37,978	85,028	5,722	39,147	40,159		9/15/2021
02-7593	Certified Nurse Aide 1	FT	A	GP	Anchorage	TI	11 B / C	12.0		40,463	35,290	75,753	5,098	34,877	35,778		7/15/2019
02-7632	Certified Nurse Aide 1	FT	A	GP	Anchorage	TI	11 B / C	12.0		46,713	37,840	84,553	5,690	38,928	39,934		10/15/2018
02-7633	Certified Nurse Aide 1	FT	A	GP	Ketchikan	TI	11 B / C	12.0		46,349	37,692	84,041	5,656	38,692	39,693		12/15/2021
02-7634	Certified Nurse Aide 2	FT	A	GP	Ketchikan	TI	12 D / E	12.0		50,975	39,579	90,554	6,094	41,691	42,769		7/15/2021
02-7648	Certified Nurse Aide 1	FT	A	GP	Ketchikan	TI	11 C / D	12.0		47,327	38,091	85,418	5,749	39,326	40,343		9/15/2021

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State of Alaska
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Personal Services Vacant PCNs (1087)

Department of Family and Community Services

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Scenario: FY2023 Governor (18673)

RDU/ Comp PCN	Job Class Title	Pos Type	Retire Code	Barg Unit	Location	Status	Range / Steps	Comp Months	Split / Count	Salary + COLA + Prem Pay	Annual Benefits	Total Costs	UGF	DGF	Other	Fed	Last Filled
Alaska Pioneer Homes (503)																	
Pioneer Homes (3323)																	
02-7801	Certified Nurse Aide 1	FT	A	GP	Juneau	TI	11 B / C	12.0		48,741	38,668	87,409	5,883	40,243	41,283		1/15/2021
02-7817	Licensed Practical Nurse	FT	A	GP	Juneau	TI	17 J / K	12.0		82,442	52,418	134,860	9,076	62,090	63,694		11/15/2021
02-7835	Certified Nurse Aide 1	FT	A	GP	Anchorage	TI	11 B / C	12.0		46,713	37,840	84,553	5,690	38,928	39,934		11/15/2018
02-7840	Certified Nurse Aide 1	PT	A	GP	Anchorage	TI	11 B / C	9.5		32,033	20,504	52,537	3,536	24,188	24,813		7/15/2017
02-7936	Certified Nurse Aide 1	FT	A	GP	Fairbanks	TI	11 A / B	12.0		46,635	37,808	84,443	5,683	38,878	39,882		7/15/2021
06-6120	Certified Nurse Aide 1	FT	A	GP	Anchorage	TI	11 C / D	12.0		47,521	38,170	85,691	5,767	39,452	40,472		11/15/2021
06-6147	Certified Nurse Aide 1	FT	A	GP	Fairbanks	TI	11 B / C	12.0		47,396	38,119	85,515	5,755	39,371	40,389		8/15/2021
06-6190	Assisted Living Aide	FT	A	GP	Juneau	TI	9 D / E	12.0		46,006	37,552	83,558	5,623	38,470	39,464		5/15/2021
06-6194	Licensed Practical Nurse	PT	A	GP	Anchorage	TI	17 D / E	9.0		48,139	26,684	74,823	5,036	34,449	35,339		11/15/2021
06-6217	Assisted Living Aide	PT	A	GP	Sitka	TI	9 B / C	9.0		28,104	18,509	46,613	3,137	21,461	22,015		7/15/2021
06-6224	Certified Nurse Aide 1	FT	A	GP	Anchorage	TI	11 B / C	12.0		46,713	37,840	84,553	5,690	38,928	39,934		12/15/2018
06-6239	A/L Care Coord	FT	A	GP	Ketchikan	TI	17 B / C	12.0		65,717	45,594	111,311	7,491	51,248	52,572		5/15/2021
06-6240	Nurse 2	FT	A	GP	Ketchikan	TI	22 B / C	12.0		90,834	55,842	146,676	9,871	67,530	69,275		12/15/2021
06-6243	Nurse 2	FT	A	GP	Anchorage	TI	22 E / F	12.0		98,324	58,898	157,222	10,581	72,385	74,256		9/15/2021
06-N09003	Licensed Practical Nurse	NP	N	GP	Ketchikan	TI	17 B / C	12.0		60,801	7,077	67,878	4,568	31,251	32,059		3/15/2018
06-N09004	Nurse 1	NP	N	GP	Ketchikan	TI	21 B / C	12.0		79,502	9,254	88,756	5,973	40,863	41,919		11/15/2021
06-N09045	Nurse 2	NP	N	GP	Fairbanks	TI	22 B / C	12.0		87,614	10,198	97,812	6,583	45,033	46,197		9/15/2020
06-N15001	Licensed Practical Nurse	NP	N	GP	Palmer	TI	17 B / C	12.0		60,801	7,077	67,878	3,733	24,266	24,911	14,967	5/30/2016
06-N20005	Licensed Practical Nurse	NP	A	GP	Juneau	TI	17 A	12.0		59,339	6,907	66,246	4,458	30,500	31,288		
06-N20006	Nurse 1	NP	A	GP	Juneau	TI	21 A	12.0		78,176	9,100	87,276	5,874	40,182	41,220		
06-N20007	Nurse 3	NP	N	GP	Juneau	TI	24 A	12.0		95,589	11,127	106,716	7,182	49,132	50,402		10/15/2020
06-N21293	Assisted Living Aide	NP	N	GP	Anchorage	TI	9 B / C	12.0		35,802	4,167	39,969	2,690	18,402	18,877		
06-N22018	Nurse 1	NP	N	GP	Palmer	TI	21 A / B	12.0		77,201	8,986	86,187	4,740	30,812	31,631	19,004	

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State of Alaska
Department of Health

Personal Services Vacant PCNs (1087)

Department of Family and Community Services

Scenario: FY2023 Governor (18673)

RDU/ Comp PCN	Job Class Title	Pos Type	Retire Code	Barg Unit	Location	Status	Range / Steps	Comp Months	Split / Count	Salary + COLA + Prem Pay	Annual Benefits	Total Costs	UGF	DGF	Other	Fed	Last Filled
Inpatient Mental Health (722)																	
Alaska Psychiatric Institute (3311)																	
06-2222	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	TI	28 N / O	12.0		278,000	125,613	403,613	181,246		222,367		12/15/2018
06-2383	Mental Health Clinician 3	FT	A	GP	Anchorage	TI	21 E / F	12.0		86,480	54,065	140,545	63,113		77,432		9/15/2019
06-2455	Psychiatric Nurse 2	FT	A	GP	Anchorage	TI	23 A / B	12.0		92,965	56,711	149,676	67,214		82,462		
06-2456	Psychiatric Nurse 2	FT	A	GP	Anchorage	TI	23 C / D	12.0		94,907	57,503	152,410	68,441		83,969		8/15/2021
06-2457	Psychiatric Nurse 2	FT	A	GP	Anchorage	TI	23 B / C	12.0		93,975	57,123	151,098	67,852		83,246		8/15/2021
06-2458	Psychiatric Nurse 2	FT	A	GP	Anchorage	TI	23 B / C	12.0		90,044	55,519	145,563	65,367		80,196		9/15/2021
06-2462	Psychiatric Nurse 2	FT	A	GP	Anchorage	TI	23 A / B	12.0		92,965	56,711	149,676	67,214		82,462		8/15/2020
06-2464	Psychiatric Nurse 2	FT	A	GP	Anchorage	TI	23 F / G	12.0		107,725	62,733	170,458	76,546		93,912		12/15/2021
06-2466	Psychiatric Nurse 1	FT	A	GP	Anchorage	TI	22 B / D	12.0		92,230	56,411	148,641	66,749		81,892		10/15/2021
06-2467	Psychiatric Nurse 2	FT	A	GP	Anchorage	TI	23 B / C	12.0		92,546	56,540	149,086	66,949		82,137		9/15/2019
06-2468	Health Program Manager 2	FT	A	GP	Anchorage	TI	19 B / C	12.0		69,537	47,152	116,689	52,400		64,289		4/15/2021
06-2470	Psychiatric Nurse 2	FT	A	GP	Anchorage	TI	23 A / D	12.0		95,880	57,900	153,780	69,056		84,724		5/15/2021
06-2480	Office Assistant 2	FT	A	GP	Anchorage	TI	10 B / C	12.0		37,567	34,109	71,676	32,187		39,489		11/15/2021
06-2486	Recreation Therapist 1	FT	A	GP	Anchorage	TI	14 C / D	12.0		49,510	38,981	88,491	39,738		48,753		9/15/2020
06-2488	Recreation Therapist 1	FT	A	GP	Anchorage	TI	14 B / C	12.0		48,878	38,724	87,602	39,339		48,263		5/15/2021
06-2494	Mental Health Clinician 3	FT	A	GP	Anchorage	TI	21 E / F	12.0		86,403	54,034	140,437	63,065		77,372		8/15/2021
06-2501	Mental Health Clinician 3	FT	A	GP	Anchorage	TI	21 D / E	12.0		85,059	53,485	138,544	62,215		76,329		6/15/2019
06-2520	Psy Nur Asst 3	FT	A	GP	Anchorage	TI	12 B / E	12.0		47,442	38,138	85,580	38,431		47,149		11/15/2021
06-2542	Psy Nur Asst 3	FT	A	GP	Anchorage	TI	12 B / C	12.0		44,465	36,923	81,388	36,548		44,840		7/15/2021
06-2557	Occupational Therapist 1	FT	A	GP	Anchorage	TI	21 S / T	12.0		129,387	71,571	200,958	90,242		110,716		11/15/2021
06-2558	Maint Gen Jrny	FT	A	LL	Anchorage	TI	54 D / E	12.0		51,319	39,615	90,934	40,835		50,099		5/15/2021
06-2562	Mental Health Clinician 3	FT	A	GP	Anchorage	TI	21 V / W	12.0		142,961	77,109	220,070	98,825		121,245		9/15/2021
06-2567	Psy Nur Asst 4	FT	A	GP	Anchorage	TI	14 C / D	12.0		52,415	40,167	92,582	41,575		51,007		
06-2569	Psy Nur Asst 4	FT	A	GP	Anchorage	TI	14 C / D	12.0		52,415	40,167	92,582	41,575		51,007		8/15/2021

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Inpatient Mental Health (722)																	
Alaska Psychiatric Institute (3311)																	
06-2571	Psy Nur Asst 2	FT	A	GP	Anchorage	TI	11 B / E	12.0		44,556	36,960	81,516	36,606		44,910		
06-2572	Psy Nur Asst 4	FT	A	GP	Anchorage	TI	14 C / D	12.0		52,415	40,167	92,582	41,575		51,007		
06-2576	Psy Nur Asst 3	FT	A	GP	Anchorage	TI	12 C / D	12.0		45,921	37,517	83,438	37,469		45,969		
06-2577	Psy Nur Asst 2	FT	A	GP	Anchorage	TI	11 B / E	12.0		44,556	36,960	81,516	36,606		44,910		
06-2579	Psy Nur Asst 2	FT	A	GP	Anchorage	TI	11 B / E	12.0		44,556	36,960	81,516	36,606		44,910		
06-2580	Psy Nur Asst 2	FT	A	GP	Anchorage	TI	11 B / E	12.0		44,556	36,960	81,516	36,606		44,910		
06-2581	Psy Nur Asst 2	FT	A	GP	Anchorage	TI	11 B / E	12.0		44,556	36,960	81,516	36,606		44,910		
06-2582	Psy Nur Asst 2	FT	A	GP	Anchorage	TI	11 B / E	12.0		44,556	36,960	81,516	36,606		44,910		
06-2583	Psy Nur Asst 2	FT	A	GP	Anchorage	TI	11 B / E	12.0		44,556	36,960	81,516	36,606		44,910		
06-2584	Psy Nur Asst 2	FT	A	GP	Anchorage	TI	11 B / E	12.0		44,556	36,960	81,516	36,606		44,910		
06-2585	Research Analyst 1	FT	A	GP	Anchorage	TI	13 A / C	12.0		45,942	37,526	83,468	37,482		45,986		
06-5010	Phy Asst/Aprn 1	FT	A	GP	Anchorage	TI	26 D / E	12.0		116,937	66,492	183,429	82,371		101,058		2/15/2019
06-5012	Bldg Maint Supt	FT	A	SS	Anchorage	TI	20 D / E	12.0		86,589	55,219	141,808	63,680		78,128		4/15/2021
06-5018	Mental Health Clinician 2	FT	A	GP	Anchorage	TI	19 C / D	12.0		71,095	47,788	118,883	53,386		65,497		12/15/2018
06-5064	Mt/Gen Sub 2	FT	A	LL	Anchorage	TI	56 D / E	12.0		46,715	37,737	84,452	37,924		46,528		11/15/2021
06-5076	Psychiatric Nurse 2	FT	A	GP	Anchorage	TI	23 B / E	12.0		102,656	60,665	163,321	73,341		89,980		7/15/2018
06-5078	Psychiatric Nurse 2	FT	A	GP	Anchorage	TI	23 B / E	12.0		99,000	59,173	158,173	71,029		87,144		11/15/2019
06-5087	Psy Nur Asst 3	FT	A	GP	Anchorage	TI	12 D / E	12.0		46,111	37,595	83,706	37,589		46,117		6/15/2021
06-5106	Psychiatric Nurse 3	FT	A	GP	Anchorage	TI	25 B / C	12.0		107,754	62,745	170,499	76,564		93,935		12/15/2021
06-5110	Health Program Manager 4	FT	A	SS	Anchorage	TI	23 B	12.0		101,444	61,196	162,640	73,035		89,605		7/15/2021
06-5122	Mental Health Clinician 3	FT	A	GP	Anchorage	TI	21 D / E	12.0		83,978	53,044	137,022	61,531		75,491		5/15/2019
06-5125	Med I/S Asst	FT	A	GP	Anchorage	TI	10 A / C	12.0		38,162	34,351	72,513	32,563		39,950		5/15/2020
06-5126	Med I/S Asst	FT	A	GP	Anchorage	TI	10 B / C	12.0		38,010	34,289	72,299	32,467		39,832		10/15/2021
06-5154	Psychiatric Nurse 1	FT	A	GP	Anchorage	TI	22 A / D	12.0		89,660	55,363	145,023	65,124		79,899		12/15/2021

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Inpatient Mental Health (722)																	
Alaska Psychiatric Institute (3311)																	
06-5179	Med I/S Asst	FT	A	GP	Anchorage	TI	10 B / C	12.0		38,081	34,318	72,399	32,511		39,888		9/15/2021
06-5185	Psy Nur Asst 2	FT	A	GP	Anchorage	TI	11 A / D	12.0		44,754	37,041	81,795	36,731		45,064		7/15/2021
06-5192	Mental Health Clinician 2	FT	A	GP	Anchorage	TI	19 A / B	12.0		67,373	46,270	113,643	51,033		62,610		12/15/2018
06-5203	Env Svc Jrny 1	FT	A	LL	Anchorage	TI	61 L	12.0		36,497	33,568	70,065	31,463		38,602		11/15/2021
06-5204	Env Svc Jrny 1	FT	A	LL	Anchorage	TI	61 P	12.0		42,299	35,935	78,234	35,132		43,102		12/15/2021
06-5206	Env Svc Jrny 1	FT	A	LL	Anchorage	TI	61 E / F	12.0		32,645	31,996	64,641	29,028		35,613		7/15/2021
06-5215	Env Svc Jrny 2	FT	A	LL	Anchorage	TI	60 J / K	12.0		40,573	35,231	75,804	34,041		41,763		8/15/2021
06-5216	Env Svc Jrny 1	FT	A	LL	Anchorage	TI	61 C / D	12.0		30,052	30,939	60,991	27,389		33,602		7/15/2020
06-5217	Env Svc Jrny 2	FT	A	LL	Anchorage	TI	60 E / F	12.0		38,634	34,440	73,074	32,815		40,259		11/15/2021
06-5232	Psy Nur Asst 4	FT	A	GP	Anchorage	TI	14 G	12.0		58,011	42,450	100,461	45,113		55,348		10/15/2021
06-5249	Occupational Therapist 1	FT	A	GP	Anchorage	TI	21 C / D	12.0		81,107	51,873	132,980	59,716		73,264		11/29/2016
06-5262	Mental Health Clinician 3	FT	A	GP	Anchorage	TI	21 D / E	12.0		83,978	53,044	137,022	61,531		75,491		4/15/2020
06-5271	Mental Health Clinician 3	FT	A	GG	Anchorage	TI	21 D / E	12.0		84,221	53,143	137,364	61,685		75,679		7/15/2019
06-5276	Mental Health Clinician 3	FT	A	GP	Anchorage	TI	21 D / E	12.0		83,978	53,044	137,022	61,531		75,491		7/15/2019
06-5282	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	TI	29	12.0		273,000	123,879	396,879	178,222		218,657		5/15/2018
06-5283	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	TI	29	12.0		278,000	125,613	403,613	181,246		222,367		3/15/2019
06-5301	Psy Nur Asst 4	FT	A	GP	Anchorage	TI	14 D / E	12.0		53,255	40,509	93,764	42,106		51,658		8/15/2021
06-5315	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	TI	29 A	12.0		283,491	127,516	411,007	184,567		226,440		7/15/2021
06-5320	Psy Nur Asst 3	FT	A	GP	Anchorage	TI	12 M	12.0		57,875	42,394	100,269	45,027		55,242		10/15/2021
06-5324	Psychiatric Nurse 2	FT	A	GP	Anchorage	TI	23 B / E	12.0		99,000	59,173	158,173	71,029		87,144		2/15/2021
06-5326	Psychiatric Nurse 2	FT	A	GP	Anchorage	TI	23 B / E	12.0		97,054	58,379	155,433	69,799		85,634		2/15/2021
06-5335	Psy Nur Asst 3	FT	A	GP	Anchorage	TI	12 C / D	12.0		47,023	37,967	84,990	38,166		46,824		8/15/2021
06-5339	Psychiatric Nurse 2	FT	A	GP	Anchorage	TI	23 E / F	12.0		101,902	60,357	162,259	72,864		89,395		7/15/2021
06-5350	Office Assistant 2	FT	A	GP	Anchorage	TI	10 B / C	12.0		40,570	35,334	75,904	34,085		41,819		6/15/2021

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State of Alaska
Department of Health

02-08-2022 9:45 am

Personal Services Vacant PCNs (1087)

Department of Family and Community Services

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Scenario: FY2023 Governor (18673)

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Inpatient Mental Health (722)																	
Alaska Psychiatric Institute (3311)																	
06-5353	Med I/S Asst	FT	A	GP	Anchorage	TI	10 C / D	12.0		38,907	34,655	73,562	33,034		40,528		6/15/2021
06-5356	Psychiatric Nurse 2	FT	A	GP	Anchorage	TI	23 A / B	12.0		89,375	55,246	144,621	64,944		79,677		11/15/2021
06-5369	Mental Health Clinician 3	FT	A	GP	Anchorage	TI	21 D / E	12.0		83,870	53,000	136,870	61,463		75,407		7/15/2019
06-5375	Psychiatric Nurse 3	FT	A	GP	Anchorage	TI	25 D / E	12.0		116,836	66,450	183,286	82,306		100,980		6/15/2021
06-IN1708	Graduate Intern 2	NP	N	EE	Anchorage	TI	16 A / B	12.0		54,210	6,310	60,520	27,177		33,343		9/15/2020
06-N07099	Mental Health Clinician 2	NP	N	GP	Anchorage	TI	19 A	12.0		160,584	18,692	179,276	80,506		98,770		10/15/2021
06-N07106	Psychiatric Nurse 1	NP	N	GP	Anchorage	TI	22 A	12.0		139,384	16,224	155,608	69,877		85,731		8/15/2021
06-XS001	Stipend Recipient	NP	N	XE	Anchorage	TI	0 A	12.0		97,200	11,314	108,514	48,729		59,785		6/15/2019
Children's Services (486)																	
Children's Services Management (3321)																	
06-0662	Administrative Officer 2	FT	A	SS	Juneau	TI	19 D / E	12.0		85,553	54,802	140,355	87,020			53,335	10/15/2021
06-3075	Ss Prog Coord	FT	A	SS	Juneau	TI	20 D / E	12.0		90,584	56,826	147,410	91,394			56,016	11/15/2021
06-3711	Safety Officer	FT	A	GP	Anchorage	TI	18 G	12.0		75,452	49,566	125,018	80,012			45,006	11/15/2021
06-4610	Accounting Technician 2	FT	A	GP	Juneau	TI	14 E / F	12.0		55,339	41,360	96,699	58,019			38,680	10/15/2021
06-9340	Eligibility Technician 2	FT	A	GP	Juneau	TI	14 C	12.0		51,110	39,634	90,744	56,261			34,483	3/15/2021
Front Line Social Workers (3318)																	
06-3022	Pro Svcs Sp 1	FT	A	GP	Anchorage	TI	15 C	12.0		52,299	40,119	92,418	56,375			36,043	9/15/2021
06-3023	Pro Svcs Sp 2	FT	A	GP	Anchorage	TI	17 B / C	12.0		58,998	42,853	101,851	62,129			39,722	11/15/2021
06-3039	Office Assistant 1	FT	A	GP	Nome	TI	8 A	9.0		32,424	27,315	59,739	29,870			29,870	12/15/2020
06-3043	Pro Svcs Sp 2	FT	A	GP	Anchorage	TI	17 A	12.0		55,985	41,623	97,608	58,565			39,043	10/15/2021
06-3046	Pro Svcs Sp 2	FT	A	GP	Wasilla	TI	17 A	9.0		42,244	31,322	73,566	44,140			29,426	10/15/2021
06-3062	Office Assistant 2	FT	A	GP	Juneau	TI	10 C / D	12.0		40,254	35,205	75,459	37,730			37,730	11/15/2021
06-3063	Accounting Technician 1	FT	A	GP	Anchorage	TI	12 E / F	12.0		45,728	37,438	83,166	41,583			41,583	12/15/2021
06-3070	Pro Svcs Sp 2	FT	A	GP	Kodiak	TI	17 A	9.0		46,610	33,103	79,713	47,828			31,885	3/15/2021

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State of Alaska
Department of Health

Personal Services Vacant PCNs (1087)

Department of Family and Community Services

DRAFT

Scenario: FY2023 Governor (18673)

RDU/ Comp PCN	Job Class Title	Pos Type	Retire Code	Barg Unit	Location	Status	Range / Steps	Comp Months	Split / Count	Salary + COLA + Prem Pay	Annual Benefits	Total Costs	UGF	DGF	Other	Fed	Last Filled
Children's Services (486)																	
Front Line Social Workers (3318)																	
06-3076	Pro Svcs Sp 2	FT	A	GP	Anchorage	TI	17 C	12.0		61,606	43,917	105,523	63,314			42,209	9/15/2021
06-3096	Pro Svcs Sp 4	FT	A	SS	Juneau	TI	20 D / E	12.0		98,032	59,823	157,855	94,713			63,142	12/15/2021
06-3098	Pro Svcs Sp 1	FT	A	GP	Anchorage	TI	15 A	9.0		37,504	29,388	66,892	40,135			26,757	7/15/2021
06-3108	Social Services Associate	FT	A	GP	Juneau	TI	12 C	12.0		45,104	37,184	82,288	49,373			32,915	9/15/2021
06-3109	Social Services Associate	FT	A	GP	Kodiak	TI	12 E / F	12.0		51,037	39,604	90,641	54,385			36,256	12/15/2021
06-3117	Pro Svcs Sp 2	FT	A	GP	Ketchikan	TI	17 B / C	12.0		61,676	43,945	105,621	63,373			42,248	10/15/2021
06-3122	Pro Svcs Sp 1	FT	A	GP	Anchorage	TI	15 A	9.0		36,722	29,069	65,791	39,475			26,316	4/15/2021
06-3141	Pro Svcs Sp 2	FT	A	GP	Homer	TI	17 A	12.0		55,985	41,623	97,608	58,565			39,043	12/15/2021
06-3154	Social Services Associate	FT	A	GP	Juneau	TI	12 C	12.0		45,812	37,473	83,285	49,971			33,314	10/15/2021
06-3159	Pro Svcs Sp 2	FT	A	GP	Fairbanks	TI	17 A	12.0		59,482	43,050	102,532	61,519			41,013	10/15/2021
06-3171	Pro Svcs Sp 2	FT	A	GP	Sitka	TI	17 A / B	12.0		62,330	44,212	106,542	63,925			42,617	10/15/2021
06-3180	Pro Svcs Sp 2	FT	A	GP	Utqiagvik	TI	17 C	12.0		97,482	58,554	156,036	93,622			62,414	11/15/2021
06-3193	Social Services Associate	FT	A	GP	Bethel	TI	12 C	12.0		64,611	45,143	109,754	65,852			43,902	8/15/2021
06-3194	Pro Svcs Sp 2	FT	A	GP	Gakona	TI	17 D / E	12.0		63,811	44,816	108,627	65,176			43,451	10/15/2021
06-3202	Pro Svcs Sp 2	FT	A	GP	Wasilla	TI	17 L / M	12.0		85,382	53,617	138,999	83,399			55,600	12/15/2021
06-3216	Pro Svcs Sp 1	FT	A	GP	Anchorage	TI	15 A	9.0		37,589	29,422	67,011	40,207			26,804	8/15/2021
06-3217	Pro Svcs Sp 2	FT	A	GP	Fairbanks	TI	17 E / F	12.0		70,928	47,720	118,648	77,121			41,527	11/15/2021
06-3243	Pro Svcs Sp 2	FT	A	GP	Wasilla	TI	17 A / B	12.0		57,543	42,259	99,802	59,881			39,921	11/15/2021
06-3370	C/C Lic Spec 2	FT	A	SS	Juneau	TI	18 C	12.0		76,267	51,066	127,333	63,667			63,667	4/15/2021
06-3374	Pro Svcs Sp 1	FT	A	GP	Anchorage	TI	15 A	9.0		36,504	28,980	65,484	42,565			22,919	5/15/2021
06-3375	Pro Svcs Sp 2	FT	A	GP	Anchorage	TI	17 A / B	12.0		65,580	45,538	111,118	72,227			38,891	10/15/2021
06-3402	Pro Svcs Sp 2	FT	A	GP	Juneau	TI	17 C	12.0		77,299	50,319	127,618	82,952			44,666	9/15/2021
06-3403	Pro Svcs Sp 2	FT	A	GP	Ketchikan	TI	17 A	9.0		44,189	32,115	76,304	49,598			26,706	8/15/2021
06-3418	Pro Svcs Sp 2	FT	A	GP	Kotzebue	TI	17 D / E	12.0		102,089	60,434	162,523	105,640			56,883	12/15/2021

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State of Alaska
Department of Health

02-08-2022 9:45 am

Personal Services Vacant PCNs (1087)

Department of Family and Community Services

Scenario: FY2023 Governor (18673)

RDU/ Comp PCN	Job Class Title	Pos Type	Retire Code	Barg Unit	Location	Status	Range / Steps	Comp Months	Split / Count	Salary + COLA + Prem Pay	Annual Benefits	Total Costs	UGF	DGF	Other	Fed	Last Filled
Children's Services (486)																	
Front Line Social Workers (3318)																	
06-3427	Pro Svcs Sp 2	FT	A	GP	Anchorage	TI	17 A	12.0		55,985	41,623	97,608	63,445			34,163	11/15/2021
06-3434	Pro Svcs Sp 2	FT	A	GP	Fairbanks	TI	17 A	12.0		60,314	43,389	103,703	67,407			36,296	12/15/2021
06-3586	Administrative Officer 2	FT	A	SS	Anchorage	TI	19 C	12.0		76,124	51,009	127,133	63,567			63,567	9/15/2021
06-3663	Administrative Assistant 2	FT	A	SS	Wasilla	TI	14 B / C	12.0		53,275	41,816	95,091	47,546			47,546	11/15/2021
06-3708	Pro Svcs Sp 2	FT	A	GP	Juneau	TI	17 A	12.0		63,008	44,489	107,497	69,873			37,624	11/15/2021
06-3710	Pro Svcs Sp 2	FT	A	GP	Ketchikan	TI	17 A	9.0		44,804	32,366	77,170	50,161			27,010	7/15/2021
06-3729	Pro Svcs Sp 2	FT	A	GP	Bethel	TI	17 A / B	12.0		86,523	54,083	140,606	91,394			49,212	12/15/2021
06-3745	Pro Svcs Sp 2	FT	A	GP	Kodiak	TI	17 A	9.0		50,057	34,509	84,566	54,968			29,598	7/15/2021
06-3748	Social Services Associate	FT	A	GP	Anchorage	TI	12 C / D	12.0		42,801	36,244	79,045	51,379			27,666	11/15/2021
06-3856	Office Assistant 1	FT	A	GP	Fairbanks	TI	8 C	12.0		34,515	32,863	67,378	33,689			33,689	8/15/2021
06-3859	Social Services Associate	FT	A	GP	Kenai	TI	12 B / C	12.0		42,263	36,025	78,288	50,887			27,401	10/15/2021
06-3861	Office Assistant 1	FT	A	GP	Bethel	TI	8 C	9.6		41,053	31,775	72,828	36,414			36,414	8/15/2021
06-3862	Pro Svcs Sp 2	FT	A	GP	Craig	TI	17 A	9.0		43,097	31,670	74,767	48,599			26,168	4/15/2021
06-3863	Office Assistant 1	FT	A	GP	Anchorage	TI	8 B / C	12.0		32,764	32,149	64,913	32,457			32,457	10/15/2021
06-3876	Pro Svcs Sp 2	FT	A	GP	Fairbanks	TI	17 C	12.0		62,049	44,097	106,146	63,688			42,458	12/15/2021
06-3880	Pro Svcs Sp 2	FT	A	GP	Bethel	TI	17 A / B	12.0		86,099	53,910	140,009	84,005			56,004	10/15/2021
06-3888	Pro Svcs Sp 2	FT	A	GP	Anchorage	TI	17 D / E	12.0		73,552	48,791	122,343	73,406			48,937	12/15/2021
06-3890	Pro Svcs Sp 1	FT	A	GP	Anchorage	TI	15 A	9.0		36,708	29,063	65,771	39,463			26,308	11/15/2021
06-3892	Pro Svcs Sp 2	FT	A	GP	Anchorage	TI	17 A / B	12.0		56,516	41,840	98,356	59,014			39,342	12/15/2021
06-3899	Office Assistant 2	FT	A	GP	Anchorage	TI	10 L	12.0		47,366	38,107	85,473	42,737			42,737	11/15/2021
06-3930	Pro Svcs Sp 4	FT	A	SS	Anchorage	TI	20 D / E	12.0		86,380	55,135	141,515	90,570			50,945	10/15/2021
06-3947	Pro Svcs Sp 1	FT	A	GP	Anchorage	TI	15 A	9.0		43,992	32,035	76,027	46,376			29,651	3/15/2021
06-3955	Eligibility Technician 2	FT	A	GP	Wasilla	TI	14 G	12.0		55,985	41,623	97,608	48,804			48,804	12/15/2021
06-3957	Pro Svcs Sp 2	FT	A	GP	Fairbanks	TI	17 A	9.0		44,246	32,138	76,384	49,650			26,734	8/15/2021

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State of Alaska
Department of Health

Personal Services Vacant PCNs (1087)

Department of Family and Community Services

Scenario: FY2023 Governor (18673)

RDU/ Comp PCN	Job Class Title	Pos Type	Retire Code	Barg Unit	Location	Status	Range / Steps	Comp Months	Split / Count	Salary + COLA + Prem Pay	Annual Benefits	Total Costs	UGF	DGF	Other	Fed	Last Filled
Children's Services (486)																	
Front Line Social Workers (3318)																	
06-4539	Pro Svcs Sp 2	FT	A	GP	Wasilla	TI	17 E / F	12.0		66,718	46,002	112,720	68,759			43,961	10/15/2021
06-4542	Pro Svcs Sp 1	FT	A	GP	Anchorage	TI	15 A	9.0		36,504	28,980	65,484	39,945			25,539	4/15/2021
06-4548	Pro Svcs Sp 4	FT	A	SS	Bethel	TI	20 C / D	12.0		132,436	73,665	206,101	131,905			74,196	7/15/2021
06-4568	Social Services Associate	FT	A	GP	Fairbanks	TI	12 C / D	12.0		44,535	36,952	81,487	40,744			40,744	11/15/2021
06-4608	Accounting Technician 1	FT	A	GP	Wasilla	TI	12 C / D	12.0		44,193	36,812	81,005	40,503			40,503	11/15/2021
06-4624	Project Assistant	FT	A	SS	Anchorage	TI	16 N	12.0		80,195	52,647	132,842	110,259			22,583	11/15/2021
06-4627	Pro Svcs Sp 1	FT	A	GP	Anchorage	TI	15 A	9.0		36,912	29,146	66,058	40,295			25,763	11/15/2021
06-4629	Pro Svcs Sp 2	FT	A	GP	Anchorage	TI	17 C / D	12.0		62,381	44,233	106,614	65,035			41,579	10/15/2021
06-4630	Pro Svcs Sp 1	FT	A	GP	Anchorage	TI	15 A	9.0		36,504	28,980	65,484	39,945			25,539	8/15/2630
06-4642	Mental Health Clinician 3	FT	A	GP	Anchorage	TI	21 K	12.0		97,032	58,370	155,402	73,039			82,363	11/15/2021
06-4660	Office Assistant 1	FT	A	GP	Anchorage	TI	8 C	12.0		33,501	32,450	65,951	32,976			32,976	8/15/2021
06-9132	Social Services Associate	FT	A	GP	Anchorage	TI	12 D / E	12.0		44,883	37,094	81,977	53,285			28,692	11/15/2021
06-9141	Pro Svcs Sp 2	FT	A	GP	Juneau	TI	17 B / C	12.0		63,563	44,715	108,278	70,381			37,897	9/15/2021
06-9148	Pro Svcs Sp 2	FT	A	GP	Homer	TI	17 A	9.0		59,169	38,227	97,396	63,307			34,089	5/15/2021
06-9156	Pro Svcs Sp 3	FT	A	GP	Anchorage	TI	19 C / D	12.0		77,117	50,245	127,362	82,785			44,577	11/15/2021
06-9157	Social Services Associate	FT	A	GP	Nome	TI	12 C	12.0		58,869	42,800	101,669	66,085			35,584	5/15/2021
06-9164	Pro Svcs Sp 1	FT	A	GP	Anchorage	TI	15 A	9.0		40,251	30,508	70,759	45,993			24,766	4/15/2021
06-9180	C/C Lic Spec 1	FT	A	GP	Bethel	TI	16 C	12.0		83,987	53,048	137,035	68,518			68,518	8/15/2021
06-9185	Pro Svcs Sp 1	FT	A	GP	Anchorage	TI	15 A	9.0		41,040	30,830	71,870	46,716			25,155	8/15/2021
06-9270	Pro Svcs Sp 2	FT	A	GP	Anchorage	TI	17 A / B	12.0		57,596	42,280	99,876	64,919			34,957	10/15/2021
06-9282	Pro Svcs Sp 1	FT	A	GP	Anchorage	TI	15 A	9.0		36,504	28,980	65,484	42,565			22,919	7/15/2021
06-9286	Office Assistant 1	FT	A	GP	Anchorage	TI	8 C / D	12.0		33,897	32,611	66,508	33,254			33,254	10/15/2021
06-9287	Accounting Technician 1	FT	A	GP	Wasilla	TI	12 C / D	12.0		43,330	36,460	79,790	39,895			39,895	11/15/2021
06-9292	Pro Svcs Sp 2	FT	A	GP	Bethel	TI	17 A	9.0		62,990	39,786	102,776	66,804			35,972	7/15/2021

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State of Alaska
Department of Health

Personal Services Vacant PCNs (1087)

Department of Family and Community Services

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RDU/ Comp	PCN	Job Class Title	Pos Type	Retire Code	Barg Unit	Location	Status	Range / Steps	Comp Months	Split / Count	Salary + COLA + Prem Pay	Annual Benefits	Total Costs	UGF	DGF	Other	Fed	Last Filled
Children's Services (486)																		
Front Line Social Workers (3318)																		
06-9322		Pro Svcs Sp 2	FT	A	GP	Anchorage	TI	17 B / C	12.0		65,476	45,496	110,972	72,132			38,840	11/15/2021
06-9329		Pro Svcs Sp 2	FT	A	GP	Wasilla	TI	17 D / E	12.0		64,079	44,926	109,005	66,493			42,512	9/15/2021
06-9335		Pro Svcs Sp 2	FT	A	GP	Anchorage	TI	17 A	12.0		55,985	41,623	97,608	59,541			38,067	11/15/2021
06-9337		C/C Lic Spec 1	FT	A	GP	Anchorage	TI	16 G	12.0		64,526	45,108	109,634	54,817			54,817	11/15/2021
06-9341		Pro Svcs Sp 2	FT	A	GP	Utqiagvik	TI	17 A	9.0		62,990	39,786	102,776	62,693			40,083	8/15/2021
06-9374		Pro Svcs Sp 2	FT	A	GG	Wrangell	TI	17 C	12.0		60,197	43,342	103,539	7,520		70,617	25,402	
06-9381		Pro Svcs Sp 2	FT	A	GP	Anchorage	TI	17 E / F	12.0		65,915	45,675	111,590	68,070			43,520	9/15/2021
06-9385		Office Assistant 2	FT	A	GP	Anchorage	TI	10 C / D	12.0		37,857	34,227	72,084	36,042			36,042	11/15/2021
06-9388		Social Services Associate	FT	A	GP	Petersburg	TI	12 C	12.0		42,666	36,189	78,855	47,313			31,542	9/15/2021
06-9390		Pro Svcs Sp 1	FT	A	GP	Anchorage	TI	15 A	9.0		36,504	28,980	65,484	39,290			26,194	12/15/2021
06-9394		Pro Svcs Sp 2	FT	A	GP	Fairbanks	TI	17 A / B	12.0		59,027	42,864	101,891	61,135			40,756	11/15/2021
06-9396		Pro Svcs Sp 2	FT	A	GP	Kotzebue	TI	17 A	12.0		89,583	55,331	144,914	86,948			57,966	9/15/2021
06-9397		Pro Svcs Sp 2	FT	A	GP	Kotzebue	TI	17 A	9.0		67,187	41,498	108,685	65,211			43,474	4/15/2021
06-9399		Pro Svcs Sp 2	FT	A	GP	Craig	TI	17 A	9.0		42,203	31,305	73,508	44,105			29,403	6/15/2021
06-N17018		Pro Svcs Sp 2	NP	N	GP	Fairbanks	TI	17 E	5.0		27,950	12,300	40,250	24,955			15,295	9/15/2021
Juvenile Justice (319)																		
McLaughlin Youth Center (3307)																		
06-3503		Juvenile Justice Officer 2	FT	A	GZ	Anchorage	TI	13 B / C	12.0		64,362	45,041	109,403	109,403				12/15/2021
06-3508		Juvenile Justice Officer 3	FT	A	GZ	Anchorage	TI	15 A	12.0		58,002	42,446	100,448	100,448				8/15/2021
06-3512		Juvenile Justice Officer 2	FT	A	GZ	Anchorage	TI	13 G	12.0		64,945	45,279	110,224	110,224				10/15/2021
06-3514		Juvenile Justice Officer 2	FT	A	GZ	Anchorage	TI	13 A	12.0		52,436	40,175	92,611	92,611				7/15/2021
06-3517		Mental Health Clinician 1	FT	A	GP	Anchorage	TI	17 A	12.0		65,717	45,594	111,311	111,311				7/15/2021
06-3518		Juvenile Justice Officer 1	FT	A	GZ	Anchorage	TI	11 A	12.0		43,550	36,550	80,100	80,100				11/15/2019
06-3524		Juv Jst Supt 1	FT	A	SS	Anchorage	TI	20 L / M	12.0		108,784	64,149	172,933	172,933				12/15/2021

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Personal Services Vacant PCNs (1087)

Department of Family and Community Services

Scenario: FY2023 Governor (18673)

RDU/ Comp PCN	Job Class Title	Pos Type	Retire Code	Barg Unit	Location	Status	Range / Steps	Comp Months	Split / Count	Salary + COLA + Prem Pay	Annual Benefits	Total Costs	UGF	DGF	Other	Fed	Last Filled
Juvenile Justice (319)																	
McLaughlin Youth Center (3307)																	
06-3530	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	TI	13 F / G	12.0		65,436	45,479	110,915	110,915				10/15/2021
06-3545	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	TI	11 A / B	12.0		53,194	40,484	93,678	93,678				6/15/2021
06-3552	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	TI	15 A	12.0		60,544	43,483	104,027	104,027				9/15/2021
06-3570	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	TI	13 B / C	12.0		53,449	40,589	94,038	94,038				11/15/2021
06-3572	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	TI	13 A	12.0		52,142	40,055	92,197	92,197				8/15/2021
06-3574	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	TI	13 E / F	12.0		67,294	46,237	113,531	113,531				9/15/2021
06-3578	Office Assistant 2	FT	A	GP	Anchorage	TI	10 C / D	12.0		38,232	34,380	72,612	72,612				10/15/2021
06-3585	Office Assistant 2	FT	A	GP	Anchorage	TI	10 A	12.0		35,802	33,389	69,191	69,191				8/15/2021
06-3597	Food Service, Journey	FT	A	LL	Anchorage	TI	57 K / L	12.0		62,050	43,994	106,044	106,044				10/15/2021
06-3980	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	TI	11 A	12.0		50,027	39,192	89,219	89,219				5/15/2021
06-4806	Juv Unit Spvr	FT	A	SS	Anchorage	TI	18 M	12.0		89,834	56,525	146,359	146,359				10/15/2021
06-4808	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	TI	15 A	12.0		54,773	41,129	95,902	95,902				7/15/2021
06-4873	Office Assistant 2	FT	A	GP	Anchorage	TI	10 B / C	12.0		37,396	34,039	71,435	71,435				12/15/2021
06-4955	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	TI	13 G	12.0		70,495	47,543	118,038	118,038				10/15/2021
06-4959	Mental Health Clinician 2	FT	A	GP	Anchorage	TI	19 A	12.0		65,130	45,354	110,484	110,484				8/15/2021
06-4974	Mental Health Clinician 2	FT	A	GP	Anchorage	TI	19 J	12.0		83,088	52,681	135,769	135,769				10/15/2021
06-N20047	Corrections Nurse 2	NP	A	GP	Anchorage	TI	23 A	5.0		35,441	4,125	39,566	39,566				8/15/2021
Mat-Su Youth Facility (3319)																	
06-4836	Juvenile Justice Officer 2	FT	A	GZ	Palmer	TI	13 K	12.0		67,814	46,449	114,263	114,263				12/15/2021
Kenai Peninsula Youth Facility (3320)																	
06-N09064	Juvenile Justice Officer 1	NP	N	GZ	Kenai	TI	11 A	1.0		3,392	395	3,787	3,787				
Fairbanks Youth Facility (3308)																	
06-3629	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	TI	13 A / B	12.0		53,514	40,615	94,129	94,129				8/15/2021
06-3630	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	TI	13 A / B	12.0		48,362	38,513	86,875	86,875				11/15/2021

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Personal Services Vacant PCNs (1087)

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Juvenile Justice (319)																	
Fairbanks Youth Facility (3308)																	
06-3635	Juvenile Justice Officer 3	FT	1	GZ	Fairbanks	TI	15 A	12.0		61,778	43,987	105,765	105,765				2/15/2021
06-3689	Administrative Officer 1	FT	A	SS	Fairbanks	TI	17 C / D	12.0		70,903	48,908	119,811	119,811				12/15/2021
06-3799	Juvenile Justice Officer 1	FT	A	GZ	Fairbanks	TI	11 A	12.0		45,702	37,428	83,130	83,130				5/15/2021
06-3800	Juvenile Justice Officer 1	FT	1	GZ	Fairbanks	TI	11 A	12.0		46,918	37,924	84,842	84,842				5/15/2021
06-3802	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	TI	13 B / C	12.0		53,179	40,478	93,657	93,657				12/15/2021
06-3805	Juvenile Justice Officer 1	FT	1	GZ	Fairbanks	TI	11 A	12.0		48,155	38,429	86,584	86,584				6/15/2021
06-3983	Juvenile Justice Officer 1	FT	A	GZ	Fairbanks	TI	11 A	12.0		45,352	37,285	82,637	82,637				6/15/2021
Bethel Youth Facility (3310)																	
06-3672	Maint Gen Jrny	FT	A	LL	Bethel	TI	54 F	12.0		65,596	45,440	111,036	111,036				10/15/2022
06-3815	Juvenile Justice Officer 2	FT	A	GZ	Bethel	TI	13 E / F	12.0		94,485	57,331	151,816	151,816				10/15/2021
06-3886	Juvenile Justice Officer 2	FT	A	GZ	Bethel	TI	13 G	12.0		94,427	57,308	151,735	151,735				10/15/2021
06-3919	Juvenile Justice Officer 1	FT	A	GZ	Bethel	TI	11 A	12.0		71,069	47,777	118,846	118,846				10/15/2021
06-N09180	Corrections Nurse 2	NP	N	GP	Bethel	TI	23 A	3.0		32,397	3,771	36,168	36,168				12/15/2021
Johnson Youth Center (3309)																	
06-3788	Juvenile Justice Officer 3	FT	A	GZ	Juneau	TI	15 J / K	12.0		81,195	51,909	133,104	133,104				11/15/2020
06-3979	Juvenile Justice Officer 2	FT	A	GZ	Juneau	TI	13 C / D	12.0		59,136	42,909	102,045	102,045				12/15/2021
06-4577	Juvenile Justice Officer 2	FT	A	GZ	Juneau	TI	13 A / B	12.0		54,754	41,121	95,875	95,875				5/15/2021
06-4581	Juvenile Justice Officer 2	FT	A	GZ	Juneau	TI	13 E / F	12.0		62,210	44,163	106,373	106,373				11/15/2021
06-4583	Juvenile Justice Officer 2	FT	A	GZ	Juneau	TI	13 A / B	12.0		54,754	41,121	95,875	95,875				6/15/2021
06-4985	Juvenile Justice Officer 2	FT	A	GZ	Juneau	TI	13 A / B	12.0		54,754	41,121	95,875	95,875				5/15/2021
06-4990	Juvenile Justice Officer 2	FT	A	GZ	Juneau	TI	13 C / D	12.0		58,733	42,744	101,477	101,477				8/15/2021
06-N20043	Corrections Nurse 2	NP	N	GP	Juneau	TI	23 A	9.0		37,976	4,420	42,396	42,396				2/15/2021
Probation Services (3314)																	
06-3474	Juvenile Justice Officer 2	FT	1	GP	Juneau	TI	13 A / B	12.0		47,644	38,220	85,864	85,864				10/15/2019

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State of Alaska
Department of Health

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Personal Services Vacant PCNs (1087)

Department of Family and Community Services

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Scenario: FY2023 Governor (18673)

RDU/Comp PCN	Job Class Title	Pos Type	Retire Code	Barg Unit	Location	Status	Range / Steps	Comp Months	Split / Count	Salary + COLA + Prem Pay	Annual Benefits	Total Costs	UGF	DGF	Other	Fed	Last Filled
Juvenile Justice (319)																	
Probation Services (3314)																	
06-3584	Criminal Justice Technician 2	FT	A	GP	Anchorage	TI	14 B	12.0		47,093	37,995	85,088	85,088				10/15/2021
06-3605	Juvenile Probation Officer 1	FT	P	GP	Fairbanks	TI	14 A	12.0		49,001	38,774	87,775	87,775				9/15/2020
06-3611	Training Specialist 2	FT	1	GP	Fairbanks	TI	18 A / B	12.0		64,048	44,913	108,961	108,961				1/15/2021
06-3612	Juvenile Probation Officer 1	FT	1	GP	Kotzebue	TI	14 A	12.0		79,515	51,223	130,738	130,738				1/15/2021
06-3650	Juvenile Probation Officer 1	FT	P	GP	Anchorage	TI	14 A	12.0		45,967	37,536	83,503	83,503				9/15/2021
06-3661	Juvenile Probation Officer 2	FT	P	GP	Anchorage	TI	16 D / E	12.0		60,516	43,472	103,988	103,988				12/15/2021
06-3684	Juvenile Probation Officer 3	FT	P	SS	Juneau	TI	18 D / E	12.0		78,229	51,856	130,085	130,085				12/15/2021
06-3685	Juvenile Probation Officer 2	FT	P	GP	Juneau	TI	16 A / B	12.0		59,686	43,133	102,819	102,819				4/15/2021
06-3781	Juvenile Probation Officer 3	FT	P	SS	Fairbanks	TI	18 K	12.0		87,518	55,593	143,111	143,111				12/15/2021
06-3782	Administrative Assistant 1	FT	A	GP	Fairbanks	TI	12 E / F	12.0		47,737	38,258	85,995	85,995				12/15/2021
06-3967	Social Services Associate	FT	A	GP	Anchorage	TI	12 D / E	12.0		44,233	36,828	81,061	81,061				9/15/2021
06-4561	Juvenile Justice Officer 2	FT	A	GZ	Nome	TI	13 K	12.0		85,888	53,824	139,712	139,712				11/15/2021
06-4597	Juvenile Probation Officer 2	FT	P	GP	Anchorage	TI	16 A	12.0		52,748	40,303	93,051	93,051				9/15/2021
06-4867	Juvenile Probation Officer 1	FT	P	GP	Palmer	TI	14 A / B	12.0		48,838	38,707	87,545	87,545				11/15/2018
06-4898	Administrative Assistant 1	FT	A	GP	Juneau	TI	12 B / C	12.0		43,697	36,610	80,307	80,307				11/15/2021
06-4930	Juvenile Probation Officer 2	FT	A	GP	Juneau	TI	16 A / B	12.0		59,086	42,888	101,974	101,974				2/15/2020
06-4948	Ss Prog Coord	FT	A	GP	Juneau	TI	20 D / E	12.0		81,920	52,205	134,125	117,359			16,766	10/15/2021
06-4952	Training Specialist 2	FT	A	GP	Juneau	TI	18 A / B	12.0		64,558	45,121	109,679	109,679				3/15/2021
06-4967	Research Analyst 3	FT	A	GP	Juneau	TI	18 B / C	12.0		68,053	46,547	114,600	114,600				7/15/2021
Departmental Support Services (715)																	
Information Technology Services (3328)																	
06-3157	Systems Programmer 3	FT	A	SS	Juneau	TI	23 C	12.0		104,494	62,423	166,917			166,917		6/15/2021
06-3973	Analyst/Programmer 4	FT	A	GP	Juneau	TI	20 C	12.0		77,454	50,383	127,837			127,837		6/15/2021
21-2054	Micro/Net Tc 2	FT	A	GP	Anchorage	TI	16 K	12.0		69,381	47,089	116,470			116,470		12/15/2021

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Personal Services Vacant PCNs (1087)

Department of Family and Community Services

Scenario: FY2023 Governor (18673)

RDU/ Comp PCN	Job Class Title	Pos Type	Retire Code	Barg Unit	Location	Status	Range / Steps	Comp Months	Split / Count	Salary + COLA + Prem Pay	Annual Benefits	Total Costs	UGF	DGF	Other	Fed	Last Filled
Departmental Support Services (715)																	
Public Affairs (3329)																	
06-0647	Information Officer 2	FT	A	GP	Anchorage	TI	17 C / D	12.0		62,184	44,152	106,336			106,336		11/15/2021
Commissioner's Office (3304)																	
06-0615	Project Coordinator	FT	A	XE	Juneau	TI	24 D / E	12.0		104,986	63,072	168,058	89,306		16,513	62,237	3/15/2019
06-4112	Sp Asst Commr 2	FT	A	XE	Juneau	TI	23 C	12.0		94,244	58,689	152,933	81,269		15,027	56,636	
Administrative Services (3305)																	
06-0018	Human Resource Consultant 3	FT	A	KK	Juneau	TI	19 C	12.0		76,544	51,611	128,155	64,078			64,078	6/15/2021
06-0118	Human Resource Consultant 5	FT	A	KK	Juneau	TI	22 C	12.0		93,496	58,528	152,024	76,012			76,012	6/15/2021
06-0221	Accounting Technician 3	FT	A	GP	Juneau	TI	16 D / E	12.0		61,479	43,865	105,344	52,672			52,672	12/15/2021
06-0650	Accountant 5	FT	A	SS	Juneau	TI	22 C	12.0		97,639	59,665	157,304	78,652			78,652	5/15/2020
06-0653	Procurement Specialist 4	FT	A	SS	Juneau	TI	20 C	12.0		85,553	54,802	140,355	70,178			70,178	9/15/2020
06-1653	Grants Administrator 3	FT	A	SS	Juneau	TI	19 C	12.0		79,921	52,536	132,457	66,229			66,229	10/15/2021
06-4092	Division Operations Manager	FT	A	SS	Juneau	TI	24 C	12.0		111,813	65,368	177,181	88,591			88,591	1/15/2021

Department of Family and Community Services Summary			
FT: 307	**UGF:**	18,594,200
PT: 6	**DGF:**	3,037,861
NP: 18	**Other:**	9,508,163
	Federal:	4,691,971
	Total:	35,832,198

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Behavioral Health (483)																	
Alcohol Safety Action Program (ASAP) (305)																	
06-0393	Ap Ofc 2 ASAP	FT	P	GP	Anchorage		16 C / D	12.0		57,148	40,040	97,188	97,188				11/15/2021
06-2427	Ap Ofc 2 ASAP	FT	P	GP	Anchorage		16 B / C	12.0		55,780	39,531	95,311			95,311		10/15/2021
Behavioral Health Administration (2665)																	
06-0399	Mental Health Clinician 3	FT	A	SS	Anchorage		21 A / B	12.0		83,211	50,917	134,128	100,596			33,532	4/15/2021
06-2327	Health Program Manager 2	FT	A	GP	Anchorage		19 A / B	12.0		65,637	43,198	108,835	108,835				6/15/2020
06-2329	Medicaid Program Specialist 2	FT	A	GP	Anchorage		18 K / L	12.0		79,950	48,523	128,473	128,473				12/15/2021
06-2421	Administrative Officer 2	FT	A	SS	Anchorage		19 M	12.0		96,444	55,773	152,217	152,217				11/15/2021
06-2423	Research Analyst 3	FT	A	GP	Juneau		18 C / D	12.0		68,153	44,134	112,287	89,830			22,457	12/15/2021
06-5342	Medicaid Program Specialist 3	FT	A	GP	Anchorage		20 A / B	12.0		70,229	44,907	115,136	57,568			57,568	4/15/2020
06-5352	Project Assistant	FT	A	GP	Anchorage		16 A / B	12.0		53,437	38,660	92,097	69,073			23,024	11/15/2021
06-IN1705	Student Intern 1	NP	N	EE	Juneau		6 A	12.0		2,738	319	3,057		3,057			1/15/2019
06-N20103	Medicaid Program Specialist 3	NP	A	GG	Anchorage		20 A / B	12.0		69,537	27,411	96,948	48,474			48,474	
06-N20104	Accountant 3	NP	A	GG	Anchorage		18 A / B	12.0		61,289	26,387	87,676	43,838			43,838	6/15/2021
Health Care Services (485)																	
Health Facilities Licensing and Certification (2944)																	
06-2036	Nurse Consultant 1	FT	A	GP	Anchorage		24 A	12.0		90,188	52,331	142,519		39,193		103,326	7/15/2019
06-4028	Nurse Consultant 1	FT	A	GP	Anchorage		24 A / B	12.0		92,167	53,067	145,234		39,939		105,295	8/15/2021
06-4088	Nurse Consultant 1	FT	A	GP	Anchorage		24 A / B	12.0		91,432	52,794	144,226		39,662		104,564	12/15/2021
06-7037	Nurse Consultant 1	FT	A	GP	Anchorage		24 G	12.0		111,111	60,115	171,226		52,224		119,002	12/15/7021
Residential Licensing (245)																	
06-8283	Criminal Justice Technician 1	FT	A	GP	Anchorage		12 B / C	12.0		41,974	34,396	76,370		76,370			11/15/2021
Medical Assistance Administration (242)																	
06-1518	Research Analyst 3	FT	A	GP	Anchorage		18 A / B	12.0		61,219	41,555	102,774	51,387			51,387	9/15/2021
06-4012	Accounting Technician 3	FT	A	GP	Anchorage		16 C / D	12.0		57,224	40,069	97,293	48,647			48,647	12/15/2021

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Personal Services Vacant PCNs (1087)

Department of Health

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RDU/ Comp PCN	Job Class Title	Pos Type	Retire Code	Barg Unit	Location	Status	Range / Steps	Comp Months	Split / Count	Salary + COLA + Prem Pay	Annual Benefits	Total Costs	UGF	DGF	Other	Fed	Last Filled
Health Care Services (485)																	
Medical Assistance Administration (242)																	
06-4047	Research Analyst 2	FT	A	GP	Anchorage		16 B / C	12.0		55,334	39,366	94,700	47,350			47,350	11/15/2021
06-4062	Medicaid Program Specialist 2	FT	A	GP	Anchorage		18 A / B	12.0		60,772	41,389	102,161	51,081			51,081	2/15/2021
06-4098	Medicaid Program Specialist 2	FT	A	GP	Anchorage		18 C	12.0		64,526	42,785	107,311	53,656			53,656	5/15/2020
06-4108	Medicaid Program Specialist 1	FT	A	GP	Anchorage		16 A	12.0		52,299	38,237	90,536	45,268			45,268	2/15/2021
06-7016	Medicaid Program Specialist 1	FT	A	GP	Anchorage		16 A / B	12.0		53,518	38,690	92,208	46,104			46,104	9/15/2021
06-7029	Medicaid Program Specialist 3	FT	A	GP	Anchorage		20 A / B	12.0		70,016	44,827	114,843	22,969			91,874	5/15/2021
06-7035	Health Program Manager 4	FT	A	GP	Juneau		23 B / C	12.0		93,826	53,685	147,511	14,751		132,760		
06-8345	Medicaid Program Associate	FT	A	GP	Anchorage		14 A / B	12.0		46,508	36,082	82,590	16,518			66,072	8/15/2021
Public Assistance (73)																	
Child Care Benefits (1897)																	
05-2312	C/C Lic Spec 1	FT	A	GP	Anchorage		16 C / D	12.0		56,959	39,970	96,929				96,929	2/15/2020
05-2319	C/C Lic Spec 1	FT	A	GP	Fairbanks		16 C / D	12.0		59,846	41,044	100,890				100,890	9/15/2020
05-3516	Eligibility Technician 1	FT	A	GP	Anchorage		13 C / D	12.0		46,703	36,155	82,858	82,858				8/15/2018
21-3031	Project Assistant	FT	A	GP	Anchorage		16 C / D	12.0		58,021	40,365	98,386				98,386	12/15/2019
21-3109	Public Assistance Analyst 1	FT	A	GP	Anchorage		16 C / D	12.0		58,110	40,398	98,508				98,508	4/15/2021
Public Assistance Administration (233)																	
06-8534	Project Assistant	FT	A	GP	Anchorage		16 C / D	12.0		56,073	39,640	95,713			95,713		1/15/2019
06-8574	Research Analyst 3	FT	A	GP	Juneau		18 C / D	12.0		68,913	44,417	113,330	36,266			77,064	7/15/2021
Public Assistance Field Services (236)																	
06-8032	Office Assistant 4	FT	A	SS	Ketchikan		12 A / B	12.0		44,754	36,804	81,558	36,701		4,893	39,963	12/15/2021
06-8043	Eligibility Technician 4	FT	A	SS	Anchorage		17 E / F	12.0		72,576	47,014	119,590	55,011		5,980	58,599	12/15/2021
06-8109	Office Assistant 2	FT	A	GP	Wasilla		10 A / B	12.0		36,251	32,267	68,518	30,833		4,111	33,574	11/15/2021
06-8150	Public Assistance Analyst 1	FT	A	GP	Fairbanks		16 C / D	12.0		59,846	41,044	100,890	51,454			49,436	8/15/2019

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Public Assistance (73)																	
Public Assistance Field Services (236)																	
06-8179	Eligibility Technician 3	FT	A	GP	Fairbanks		16 J / K	12.0		69,300	44,561	113,861	52,376		5,693	55,792	12/15/2021
06-8210	Eligibility Technician 4	FT	A	SS	Juneau		17 D / E	12.0		72,652	47,042	119,694	55,059		5,985	58,650	12/15/2021
06-8247	Office Assistant 4	FT	A	SS	Anchorage		12 J / K	12.0		54,514	40,386	94,900	42,705		5,694	46,501	12/15/2021
06-8269	Eligibility Technician 4	FT	A	SS	Anchorage		17 B / C	12.0		66,321	44,719	111,040	51,078		5,552	54,410	8/15/2021
06-8309	Training Specialist 2	FT	A	GP	Anchorage		18 K	12.0		79,307	48,284	127,591	65,071			62,520	12/15/2021
06-8366	Office Assistant 4	FT	A	SS	Wasilla		12 B / C	12.0		46,020	37,269	83,289	37,480		4,997	40,812	9/15/2021
06-8405	Eligibility Technician 2	FT	A	GP	Anchorage		14 B / C	12.0		47,645	36,505	84,150	38,709		4,208	41,234	10/15/2021
06-8462	Eligibility Technician 2	FT	A	GG	Anchorage		14 A / B	12.0		46,625	36,126	82,751	38,065		4,138	40,548	11/15/2021
06-8479	Eligibility Technician 2	FT	A	GP	Fairbanks		14 D / E	12.0		52,778	38,415	91,193	41,949		4,560	44,685	10/15/2021
06-8593	Office Assistant 1	FT	A	GP	Fairbanks		8 D / E	12.0		36,446	32,339	68,785	30,953		4,127	33,705	10/15/2021
06-8661	Eligibility Technician 4	FT	A	SS	Juneau		17 L	12.0		85,312	51,688	137,000	63,020		6,850	67,130	11/15/2021
06-8681	Eligibility Technician 3	FT	A	GG	Wasilla		16 O / P	12.0		79,537	48,369	127,906	58,837		6,395	62,674	12/15/2021
Fraud Investigation (237)																	
06-8551	Investigator 2	FT	A	GP	Fairbanks		16 C	12.0		57,662	40,232	97,894	31,326			66,568	8/15/2021
Quality Control (234)																	
06-8234	Elig Qc Tech 1	FT	A	GP	Kenai		16 A	12.0		52,299	38,237	90,536	40,741			49,795	8/15/2021
06-8589	Program Coordinator 2	FT	A	SS	Anchorage		20 A / B	12.0		76,825	48,573	125,398	18,810			106,588	11/15/2018
06-8634	Elig Qc Tech 1	FT	A	GP	Anchorage		16 A / B	12.0		54,249	38,962	93,211	41,945			51,266	2/15/2021
Women, Infants and Children (1013)																	
06-1567	Program Coordinator 2	FT	A	SS	Juneau		20 C / D	12.0		85,654	51,813	137,467	4,811			132,656	5/15/2021
06-1589	Dietitian 1	FT	A	GP	Juneau		18 B / C	12.0		66,715	43,599	110,314	3,861			106,453	11/15/2021
06-1698	Project Assistant	FT	A	GP	Juneau		16 C / D	12.0		60,460	41,272	101,732	3,561			98,171	6/15/2021

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Public Health (502)																	
Nursing (288)																	
06-1013	Office Assistant 2	FT	A	GP	Fairbanks		10 A / B	12.0		37,247	32,637	69,884	55,907			13,977	5/15/2021
06-1020	Public Health Nurse 5	FT	A	SS	Anchorage		26 A / B	12.0		112,724	61,747	174,471	139,577			34,894	4/15/2021
06-1096	Public Health Nurse 3	FT	A	GP	Bethel		24 A / B	12.0		137,836	70,056	207,892	166,314			41,578	9/15/2020
06-1100	Public Health Nurse 3	FT	A	GP	Anchorage		24 A / B	12.0		93,581	53,593	147,174	117,739			29,435	8/15/2020
06-1119	Public Health Nurse 3	FT	A	GP	Bethel		24 B / C	12.0		143,817	72,281	216,098	172,878			43,220	5/15/2020
06-1126	Administrative Assistant 2	FT	A	SS	Wasilla		14 B / C	12.0		52,622	39,692	92,314	78,467			13,847	12/15/2021
06-1127	Public Health Nurse Aide	FT	A	GP	Wasilla		12 A / B	12.0		41,026	34,043	75,069	63,809			11,260	1/15/2021
06-1133	Administrative Assistant 2	FT	A	SS	Anchorage		14 C / D	12.0		53,792	40,121	93,913	93,913				8/15/2021
06-1146	Public Health Nurse 2	FT	A	GP	Fairbanks		23 B / C	12.0		91,257	52,729	143,986	115,189			28,797	8/15/2021
06-1154	Office Assistant 2	FT	A	GP	Fairbanks		10 B	9.6		30,155	26,243	56,398	47,938			8,460	6/15/2021
06-1225	Public Health Nurse 3	FT	A	GP	Juneau		24 C / D	12.0		105,281	57,946	163,227	32,645			130,582	3/15/2021
06-1227	Office Assistant 1	FT	A	GP	Juneau		8 A / B	12.0		34,067	31,454	65,521	55,693			9,828	7/15/2021
06-1230	Office Assistant 4	FT	A	SS	Ketchikan		12 C / D	12.0		47,379	37,768	85,147	72,375			12,772	9/15/2021
06-1252	Public Health Nurse 2	FT	A	GP	Ketchikan		23 B / C	12.0		87,638	51,383	139,021	97,315			41,706	11/15/2021
06-1275	Public Health Nurse 3	FT	A	GP	Fairbanks		24 A / B	12.0		96,272	54,595	150,867	120,694			30,173	7/15/2021
06-1279	Public Health Nurse 3	FT	A	GP	Anchorage		24 B / C	12.0		94,984	54,115	149,099	119,279			29,820	6/15/2020
06-1329	Public Health Nurse Aide	FT	A	GP	Fairbanks		12 A / B	12.0		42,265	34,504	76,769	76,769				6/15/2021
06-1333	Public Health Nurse 2	FT	A	GP	Wasilla		23 C / D	12.0		90,612	52,489	143,101	114,481			28,620	7/15/2020
06-1372	Public Health Nurse 3	FT	A	GP	Bethel		24 B / C	12.0		143,054	71,997	215,051	172,041			43,010	8/15/2019
06-1406	Office Assistant 2	PT	A	GP	Fairbanks		10 B / C	6.0		18,952	11,745	30,697	26,092			4,605	4/15/2021
06-1414	Office Assistant 1	FT	A	GP	Kenai		8 A / B	9.6		25,734	24,598	50,332	42,782			7,550	5/15/2021
06-1416	Public Health Nurse 2	FT	A	GP	Ketchikan		23 B / C	12.0		88,865	51,839	140,704	112,563			28,141	9/15/2021
06-1459	Public Health Nurse 2	FT	A	GP	Craig		23 C / D	12.0		93,015	53,383	146,398	117,118			29,280	2/15/2021
06-1489	Public Health Nurse 3	FT	A	GP	Fairbanks		24 C / D	12.0		102,651	56,967	159,618	127,694			31,924	5/15/2021

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State of Alaska
Department of Health

Personal Services Vacant PCNs (1087)

Department of Health

Scenario: FY2023 Governor (18673)

RDU/ Comp PCN	Job Class Title	Pos Type	Retire Code	Barg Unit	Location	Status	Range / Steps	Comp Months	Split / Count	Salary + COLA + Prem Pay	Annual Benefits	Total Costs	UGF	DGF	Other	Fed	Last Filled
Public Health (502)																	
Nursing (288)																	
06-1500	Public Health Nurse 2	FT	A	GP	Ketchikan		23 C / D	12.0		93,015	53,383	146,398	117,118			29,280	7/15/2021
06-1502	Public Health Nurse 2	FT	A	GP	Bethel		23 B / C	12.0		131,684	67,768	199,452	159,562			39,890	3/15/2020
06-1520	Public Health Nurse 1	FT	A	GP	Bethel		22 B / C	12.0		126,038	65,667	191,705	153,364			38,341	9/15/2019
06-1543	Public Health Nurse 2	FT	A	GP	Ketchikan		23 B / C	12.0		90,188	52,331	142,519	114,015			28,504	12/15/2021
06-1545	Public Health Nurse 1	FT	A	GP	Fairbanks		22 B / C	12.0		86,002	50,774	136,776	109,421			27,355	12/15/2019
06-1546	Public Health Nurse 2	FT	A	GP	Juneau		23 B / C	12.0		93,433	53,538	146,971	117,577			29,394	4/15/2021
06-1574	Public Health Nurse 1	FT	A	GP	Bethel		22 B / C	12.0		123,464	64,710	188,174	150,539			37,635	1/15/2020
06-1575	Public Health Nurse 2	FT	A	GP	Homer		23 B / C	12.0		88,264	51,616	139,880	111,904			27,976	9/15/2021
06-1576	Public Health Nurse 3	FT	A	GP	Bethel		24 A / B	12.0		139,956	70,845	210,801	168,641			42,160	12/15/2018
06-1578	Public Health Nurse 2	FT	A	GP	Bethel		23 B / C	12.0		134,570	68,841	203,411	162,729			40,682	2/15/2020
06-1582	Public Health Nurse 3	FT	A	GP	Fairbanks		24 C / D	12.0		102,341	56,852	159,193				159,193	6/15/2021
06-1591	Office Assistant 2	FT	A	GP	Wasilla		10 D / E	12.0		39,016	33,295	72,311	61,464			10,847	12/15/2021
06-1592	Office Assistant 2	FT	A	GP	Juneau		10 F / G	12.0		43,830	35,086	78,916	67,079			11,837	10/15/2021
06-1648	Nurse Consultant 2	FT	A	GP	Juneau		26 C / D	12.0		115,970	61,922	177,892	53,368			124,524	7/15/2021
06-1667	Public Health Nurse 2	FT	A	GP	Kodiak		23 B / C	12.0		97,432	55,026	152,458	121,966			30,492	9/15/2021
06-1683	Health Program Associate	FT	A	GP	Fairbanks		16 B / C	12.0		57,363	40,120	97,483	82,861			14,622	8/15/2021
06-1686	Public Health Nurse 3	FT	A	GP	Fairbanks		24 A / B	12.0		95,807	54,422	150,229	120,183			30,046	4/15/2021
06-1722	Public Health Nurse 2	FT	A	GP	Kenai		23 B / C	12.0		89,466	52,063	141,529	113,223			28,306	6/15/2022
06-1727	Public Health Nurse 2	PT	A	GP	Fairbanks		23 C / D	6.0		46,885	22,137	69,022	55,218			13,804	8/15/2021
06-1756	Nurse Consultant 2	FT	A	GP	Anchorage		26 C / D	12.0		107,280	58,689	165,969	49,791			116,178	4/15/2021
06-1854	Public Health Nurse 2	FT	A	GP	Wasilla		23 B / C	12.0		87,710	51,409	139,119	111,295			27,824	11/15/2021
06-1855	Public Health Nurse 2	FT	A	GP	Wasilla		23 C / D	12.0		93,015	53,383	146,398	117,118			29,280	7/15/2021
06-1906	Office Assistant 2	FT	A	GP	Anchorage		10 D / E	12.0		39,252	33,383	72,635	61,740			10,895	12/15/2021
06-1907	Office Assistant 2	FT	A	GP	Juneau		10 B / C	9.6		31,295	26,667	57,962	49,268			8,694	2/15/2020

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State of Alaska
Department of Health

Personal Services Vacant PCNs (1087)

Department of Health

Scenario: FY2023 Governor (18673)

RDU/ Comp PCN	Job Class Title	Pos Type	Retire Code	Barg Unit	Location	Status	Range / Steps	Comp Months	Split / Count	Salary + COLA + Prem Pay	Annual Benefits	Total Costs	UGF	DGF	Other	Fed	Last Filled
Public Health (502)																	
Nursing (288)																	
06-1917	Public Health Nurse 3	FT	A	GP	Nome		24 A / B	12.0		126,076	65,682	191,758	153,406			38,352	6/15/2019
06-2023	Program Coordinator 1	FT	A	GP	Anchorage		18 A / B	9.6		49,368	33,390	82,758	70,344			12,414	6/15/2021
06-2049	Public Health Nurse 2	FT	A	GP	Nome		23 B / C	12.0		122,562	64,374	186,936	149,549			37,387	9/15/2020
Public Health Administrative Services (292)																	
06-0623	Accountant 3	FT	A	GP	Juneau		18 J / K	12.0		80,717	48,808	129,525	110,096			19,429	12/15/2021
06-1253	Office Assistant 1	FT	A	GP	Anchorage		8 A / B	12.0		32,448	30,852	63,300	53,805			9,495	6/15/2021
Emergency Programs (2877)																	
06-0631	Health Program Associate	FT	A	GP	Anchorage		16 A / B	12.0		53,437	38,660	92,097				92,097	9/15/2021
06-1559	Administrative Officer 2	FT	A	SS	Anchorage		19 O	6.0	*	54,852	30,321	85,173	42,587			42,587	11/15/2021
Chronic Disease Prevention and Health Promotion (2818)																	
06-1153	Program Coordinator 2	FT	A	GP	Anchorage		20 C	12.0		73,769	46,223	119,992			11,999	107,993	4/15/2021
06-1559	Administrative Officer 2	FT	A	SS	Anchorage		19 O	6.0	* *	54,123	30,050	84,173	12,626			71,547	11/15/2021
06-1626	Health Program Manager 2	FT	A	GP	Anchorage		19 C	12.0		71,604	45,418	117,022	52,660	17,553		46,809	7/15/2021
06-1795	Public Health Specialist 2	FT	A	GP	Anchorage		20 G / J	12.0		85,867	50,724	136,591	68,296			68,296	10/15/2021
06-2415	Nurse Consultant 2	FT	A	GP	Anchorage		26 C	12.0		107,114	58,628	165,742				165,742	6/15/2021
Epidemiology (296)																	
06-1289	Public Health Informaticist 1	FT	A	GP	Anchorage		18 A / B	12.0		62,202	41,920	104,122				104,122	7/15/2021
06-1677	Public Health Informaticist 1	FT	A	GP	Anchorage		18 B / C	12.0		64,526	42,785	107,311				107,311	10/15/2021
06-1688	Health Program Manager 2	FT	A	SS	Anchorage		19 K	12.0		91,555	53,979	145,534				145,534	10/15/2021
06-1730	Epidemiology Specialist 2	FT	A	GP	Anchorage		20 B / C	12.0		73,674	46,188	119,862				119,862	8/15/2019
06-1746	Administrative Assistant 1	FT	A	GP	Anchorage		12 B / C	12.0		42,925	34,749	77,674				77,674	12/15/2021
06-1927	Pharmacy Technician	FT	A	GP	Anchorage		12 N / O	12.0		52,465	38,298	90,763	77,149			13,614	11/15/2021
06-N20003	D/Inter Spec 1	NP	N	GP	Anchorage		18 A / B	12.0		62,381	26,523	88,904			88,904		12/15/2021

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State of Alaska
Department of Health

Personal Services Vacant PCNs (1087)

DRAFT

Department of Health

Scenario: FY2023 Governor (18673)

RDU/ Comp PCN	Job Class Title	Pos Type	Retire Code	Barg Unit	Location	Status	Range / Steps	Comp Months	Split / Count	Salary + COLA + Prem Pay	Annual Benefits	Total Costs	UGF	DGF	Other	Fed	Last Filled
Public Health (502)																	
Bureau of Vital Statistics (961)																	
06-1463	Public Health Informaticist 1	FT	A	GP	Juneau		18 B / C	12.0		67,369	43,843	111,212		55,606		55,606	8/15/2018
06-1662	Research Analyst 3	FT	A	GP	Juneau		18 B / C	12.0		71,399	45,342	116,741			23,348	93,393	5/15/2021
06-1815	Administrative Officer 1	FT	A	SS	Juneau		17 B / C	12.0		68,128	45,382	113,510		113,510			10/15/2021
State Medical Examiner (293)																	
06-2019	Office Assistant 1	FT	A	GP	Anchorage		8 A / B	12.0		34,945	31,781	66,726	66,726				5/15/2021
Public Health Laboratories (2252)																	
06-1167	Office Assistant 2	FT	A	GP	Fairbanks		10 C / D	12.0		39,527	33,485	73,012	58,410			14,602	12/15/2021
06-1345	Public Health Microbiologist 1	FT	A	GP	Fairbanks		17 E / F	12.0		68,182	44,145	112,327	13,479			98,848	10/15/2021
Senior and Disabilities Services (487)																	
Senior and Disabilities Services Administration (2663)																	
02-1540	Administrative Assistant 2	FT	A	GP	Anchorage		14 B	12.0		47,093	36,300	83,393	41,697			41,697	9/15/2020
06-2364	Health Program Manager 2	FT	A	GP	Anchorage		19 B / C	12.0		66,969	43,694	110,663	55,332			55,332	10/15/2021
06-2369	Health Program Manager 1	FT	A	GP	Anchorage		17 A / B	12.0		57,047	40,003	97,050	48,525			48,525	7/15/2021
06-2373	Office Assistant 2	FT	A	GP	Anchorage		10 J / K	12.0		44,922	35,492	80,414	40,207			40,207	10/15/2021
06-2374	Office Assistant 2	FT	A	GP	Anchorage		10 J	12.0		44,441	35,313	79,754	39,877			39,877	9/15/2021
06-2387	Training Specialist 2	FT	A	GP	Anchorage		18 J	12.0		76,811	47,355	124,166	62,083			62,083	11/15/2021
06-2404	Nurse 2	FT	A	GP	Anchorage		22 E / F	12.0		97,450	55,033	152,483	76,242			76,242	10/15/2021
06-2409	Pro Svcs Sp 3	FT	A	GP	Anchorage		19 B / C	12.0		73,162	45,998	119,160	59,580			59,580	8/15/2021
06-4105	Health Program Manager 2	FT	A	SS	Anchorage		19 A / B	12.0		72,783	47,090	119,873	59,937			59,937	6/15/2021
06-8623	Health Program Manager 2	FT	A	GP	Anchorage		19 D / E	12.0		71,978	45,557	117,535	39,178		39,179	39,178	1/15/2021
06-N18002	Health Program Manager 2	NP	N	GP	Anchorage		19 A / B	11.0		61,186	24,809	85,995	42,998			42,998	11/15/2020
06-N18045	Research Analyst 1	NP	N	GP	Anchorage		13 A / B	12.0		43,973	24,238	68,211	34,106			34,106	10/15/2021
Governor's Council on Disabilities and Special Education (2023)																	
06-2199	Ex Dir Gcdse	FT	A	XE	Anchorage		22 F	12.0		92,957	54,817	147,774				147,774	9/15/2021

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State of Alaska
Department of Health

02-08-2022 9:45 am

Personal Services Vacant PCNs (1087)

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Department of Health

Scenario: FY2023 Governor (18673)

RDU/ Comp PCN	Job Class Title	Pos Type	Retire Code	Barg Unit	Location	Status	Range / Steps	Comp Months	Split / Count	Salary + COLA + Prem Pay	Annual Benefits	Total Costs	UGF	DGF	Other	Fed	Last Filled
Senior and Disabilities Services (487)																	
Governor's Council on Disabilities and Special Education (2023)																	
06-2268	Program Coordinator 2	FT	A	GP	Anchorage		20 A / B	12.0		71,464	45,366	116,830			70,098	46,732	12/15/2021
Departmental Support Services (106)																	
Public Affairs (2874)																	
06-1400	Publications Specialist 2	FT	A	GP	Anchorage		16 C / D	12.0		57,136	40,036	97,172			97,172		9/15/2021
Commissioner's Office (317)																	
06-0400	Sp Asst Commr 2	FT	A	XE	Juneau		23 O / P	12.0		130,785	68,889	199,674	97,726		31,417	70,531	9/15/2021
Administrative Support Services (320)																	
06-0013	Grants Administrator 3	FT	A	SS	Juneau		19 C / D	12.0		82,950	50,821	133,771	44,332		59,313	30,127	9/15/2021
06-0096	Accountant 3	FT	A	GP	Juneau		18 C	12.0		67,743	43,982	111,725	37,026		49,538	25,162	10/15/2019
06-0104	Accountant 5	FT	A	SS	Juneau		22 D / E	12.0		102,029	57,822	159,851	52,975		70,876	36,000	12/15/2021
06-0639	Deputy Director	FT	A	XE	Juneau		25 C	12.0		108,128	60,461	168,589	55,870		74,751	37,968	1/15/2021
06-1564	Procurement Specialist 2	FT	A	GP	Juneau		16 C / D	12.0		59,256	40,825	100,081	33,167		44,375	22,539	9/15/2021
06-1838	Grants Administrator 2	FT	A	GP	Juneau		17 C	12.0		63,239	42,306	105,545	34,978		46,798	23,770	8/15/2021
Information Technology Services (2754)																	
02-1098	Micro/Net Sp 2	FT	A	SS	Juneau		20 C / D	12.0		88,158	52,732	140,890			140,890		2/15/2021
06-0052	Systems Programmer 2	FT	A	GP	Anchorage		22 C / D	12.0		87,302	51,258	138,560			138,560		5/15/2021
06-0636	Data Processing Manager 2	FT	A	SS	Juneau		23 K / L	12.0		125,293	66,359	191,652			191,652		10/15/2021
06-1618	Analyst/Programmer 4	FT	A	GP	Anchorage		20 G / J	12.0		84,684	50,284	134,968			134,968		7/15/2021
06-1787	Analyst/Programmer 4	FT	A	GP	Anchorage		20 M	12.0		96,623	54,725	151,348			151,348		6/15/2021
06-2003	Analyst/Programmer 5	FT	A	SS	Juneau		22 C / D	12.0		101,147	57,499	158,646			158,646		7/15/2020
06-8241	Analyst/Programmer 4	FT	A	GP	Anchorage		20 C	12.0		73,769	46,223	119,992			119,992		10/15/2020
06-8428	Analyst/Programmer 4	FT	A	GP	Anchorage		20 C / D	12.0		75,136	46,732	121,868			121,868		11/15/2021
06-8530	Analyst/Programmer 4	FT	A	GP	Anchorage		20 C	12.0		73,769	46,223	119,992			119,992		5/15/2021

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State of Alaska
Department of Health

Personal Services Vacant PCNs (1087)

Department of Health

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Departmental Support Services (106)																		
Information Technology Services (2754)																		
06-8531		Analyst/Programmer 4	FT	A	GP	Anchorage		20 C	12.0		73,769	46,223	119,992			119,992		5/15/2021

	Department of Health Summary	FT:	153	UGF:	8,960,982
		PT:	2	DGF:	437,114
		NP:	6	Other:	2,369,881
				Federal:	7,363,095
				Total:	19,131,073

	Report Summary	FT:	460	UGF:	27,555,181
		PT:	8	DGF:	3,474,975
		NP:	24	Other:	11,878,045
				Federal:	12,055,066
				Total:	54,963,271

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State of Alaska
Department of Health

February 23, 2022

The Honorable Representative Andy Josephson
House Finance Subcommittee Chair
Alaska State Legislature
State Capitol Room 504
Juneau, AK 99801

Dear Representative Josephson:

During the February 10, 2022, House Finance Subcommittee meeting, Division Director Renee Gayhart with Health Care Services said she would provide additional information about telehealth. Please see the attached telehealth report.

If you have additional questions, please contact me at 907-465-1630.

Sincerely,

Sylvan Robb
Assistant Commissioner

cc: Kelly Cunningham, Fiscal Analyst, Legislative Finance
    Akis Gialopsos, Legislative Director, Office of the Governor
    Josephine Stern, Office of Management and Budget
    Adam Crum, Commissioner
    Anne Zink, Chief Medical Officer
    Albert Wall, Deputy Commissioner
    Clinton Lasley, Deputy Commissioner
    Renee Gayhart, Director of Division of Health Care Services
    Marian Sweet, Deputy Director of Finance and Management Services
    Janelle Earls, Budget Manager
    Matt Davidson, Legislative Liaison

Log 9224/2022

Telehealth Summary

Dates of Service 3/1/2019 through 2/15/2022

In response to the COVID-19 pandemic, Medicaid telehealth coverage was expanded for dates of service on or after March 20, 2020. This report summarizes data for claims received for services provided on the dates noted above. All references to state fiscal years are based on dates of service. It is updated every other Thursday.

Top 10 Telehealth Providers

General Provider Name	SFY19	SFY20	SFY21	SFY22
Southcentral Foundation	$ 12,964	$ 5,908,809	$ 11,121,270	$ 4,331,197
Tanana Chiefs Conference	$ 71,908	$ 1,519,448	$ 4,098,959	$ 1,521,043
Southeast Alaska Regional Health Consortium	$ 140,430	$ 4,068,212	$ 2,212,147	$ 1,059,037
Norton Sound Health Corp	$ 267,442	$ 1,235,071	$ 1,408,960	$ 704,029
Providence Health & Services - WA	$ 2,126	$ 718,295	$ 2,714,253	$ 604,033
Mat-Su Health Services	$ 226,261	$ 1,040,750	$ 1,134,336	$ 493,154
Anchorage Neighborhood Health Center, Inc		$ 931,647	$ 2,547,097	$ 489,593
Yukon-Kuskokwim Health Corporation	$ 336,872	$ 2,495,824	$ 3,048,773	$ 457,173
Ideal Option PLLC	$ 148,819	$ 582,812	$ 979,004	$ 406,023
Programs for Infant & Child Inc		$ 167,027	$ 859,570	$ 376,144
Grand Total These Providers	**$ 1,206,822**	**$ 18,667,895**	**$ 30,124,369**	**$ 10,441,427**
Grand Total All Providers	**$ 2,743,536**	**$ 35,653,321**	**$ 48,617,608**	**$ 17,669,471**

Average Expenditures

Date of Service	Per Month	Per Week	Per Day
SFY19 - 3/1/19 through 6/30/19	$ 685,884	$ 159,386	$ 24,496
SFY20 - 7/1/19 through 3/19/20	$ 749,412	$ 175,870	$ 26,919
SFY20-22 - 3/20/2020 through 1/31/2022	$ 4,156,091	$ 968,738	$ 138,999

Average per Month Expenditures for SFY21 were $4,051,467

Average Expenditures per Month Trend
Dates of Service March 2020 through January 2022

- All data based on claims in Paid status
- Data pulled 2/16/2022
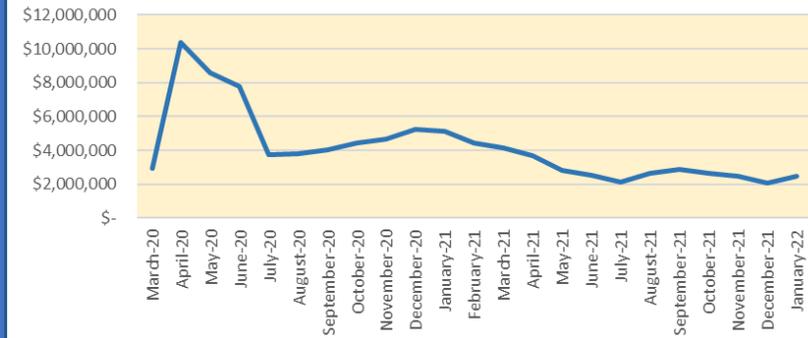
New providers
- 648 total providers
- 481 of the total did not bill for telehealth prior to DOS3/20/20
- Total reimbursement to the 478 providers was $14,910,345

General Provider Name	Total Reimbursement
Anchorage Neighborhood Health Center, Inc	$ 3,968,337
Kenaitze Indian Tribe	$ 2,285,132
Anchorage School District	$ 567,346
AA Pain Clinic Inc	$ 442,079
Kenai Kids Therapy, Inc	$ 303,698
Central Peninsula General Hospital, Inc	$ 291,866
Jennifer Byers ANP LLC	$ 290,904
Lifeskills LLC	$ 185,261
Council of Athabascan Tribal Governments	$ 184,088
Peak Neurology and Sleep Medicine, LLC	$ 181,658
Grand Total These Providers	**$ 8,700,370**

Grand Total All Providers since 3/20/20	**$ 95,291,317**

Number of Providers Using Telehealth

The average number of providers submitting claims for telehealth services from 2/1/21 through 1/31/22 was 338 per month.

The average number of unique members using telehealth services from 2/1/21 through 1/31/22 was 8,705 per month.

79,560 Total Unique Members in SFY20-22

Number of Unique Members

Reimbursement Trends

Reimbursement Trend by Date of Service
2/1/2021 - 1/31/2022

Reimbursement by Month of Service
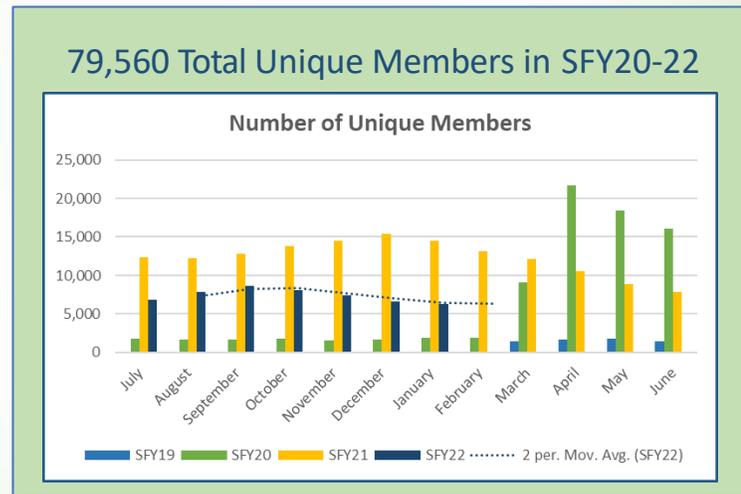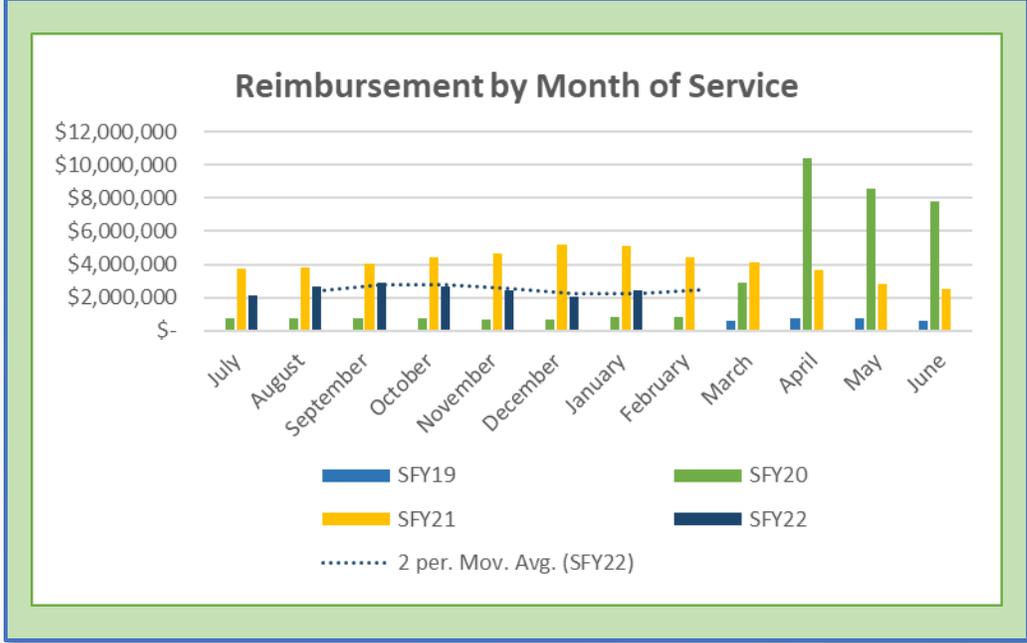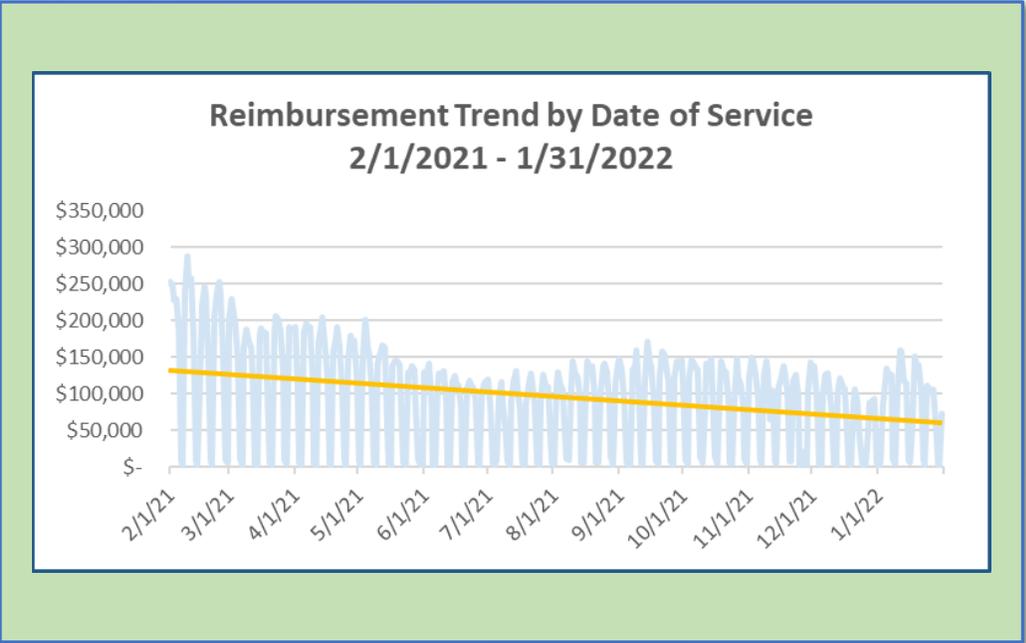
Top 10 Procedure Codes
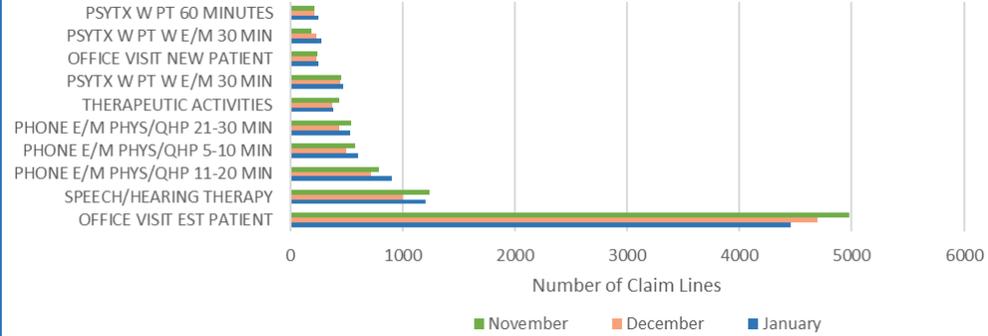
- Evaluation and Management procedure codes 99201-99205 are included in Office Visit New Patient
- Evaluation and Management procedure codes 99211-99215 are included in Office Visit Est Patient

Top 10 Diagnosis Codes

2/18/2022

4

Servicing Providers Outside of Alaska
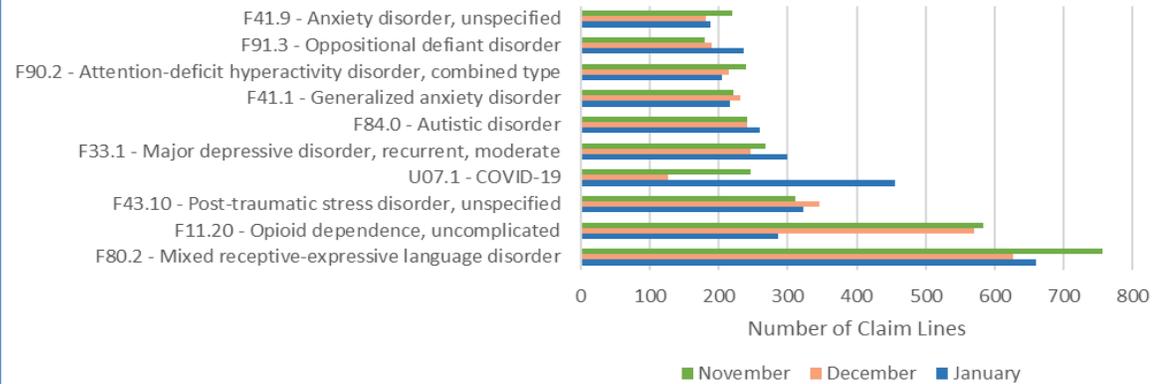
Expenditures by State
(Servicing Providers Outside of Alaska)

	SFY19	SFY20	SFY21	SFY22	Grand Total
WA	$ 3,702	$ 51,964	$ 132,669	$ 39,011	$ 227,347
NC	$ 2,073	$ 33,082	$ 41,784	$ 9,585	$ 86,525
OR		$ 302	$ 11,967	$ 5,050	$ 17,319
UT		$ 128	$ 10,002	$ 2,009	$ 12,139
MN	$ 897	$ 3,926	$ 3,249		$ 8,072
MT	$ 571	$ 2,252	$ 1,001		$ 3,824
MA		$ 84	$ 2,229	$ 510	$ 2,823
ID		$ 72	$ 813	$ 336	$ 1,220
CA		$ 506	$ 427	$ 80	$ 1,012
CO		$ 11	$ 267		$ 278
OH			$ 88		$ 88
PA		$ 54			$ 54
VA			$ 39		$ 39
NE			$ 5		$ 5
Grand Total	**$ 7,244**	**$ 92,380**	**$ 204,539**	**$56,582**	**$ 360,745**

Reimbursement to Servicing Providers Outside of Alaska
Ranked by Dates of Service SFY21-22
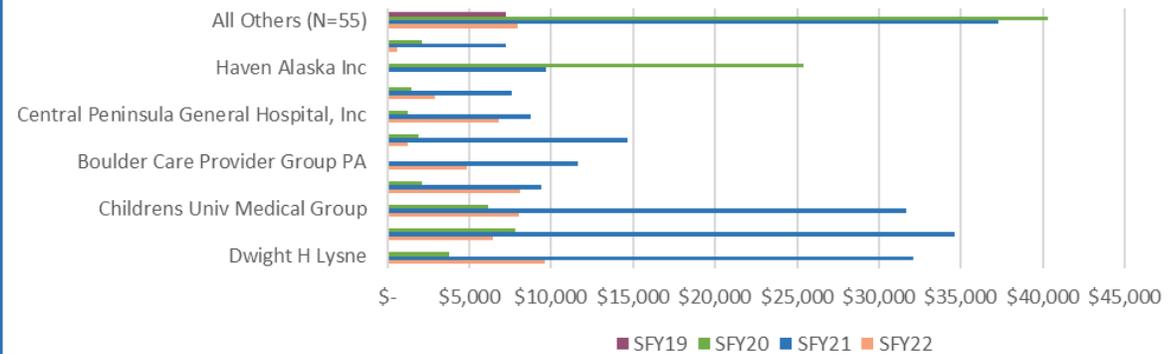
(Bar chart showing reimbursements for: All Others (N=55), Haven Alaska Inc, Central Peninsula General Hospital, Inc, Boulder Care Provider Group PA, Childrens Univ Medical Group, Dwight H Lysne. X-axis from $- to $45,000. Legend: SFY19, SFY20, SFY21, SFY22)

Department of
Health and Social Services

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THE STATE
of ALASKA
GOVERNOR MIKE DUNLEAVY

February 22, 2022

The Honorable Ivy Spohnholz
Alaska State Legislature
State Capitol Room 406
Juneau, AK 99801

Dear Representative Spohnholz:

The Department of Health and Social Services received the following question from your office relating to general relief and temporary assisted living.

> ➢ *Could the division explain the difference between the $6,976.5 amount for General Relief / Temporary Assisted Living in the Governor's FY2023 budget, versus the $5,593.1 amount in their presentation on Saturday, February 12, 2022?*

The amount that was on the presentation on 2/12/22, $5,593.1, was the actual amount spent to date for FY2021. The General Relief budget is managed based on planned expenditures; accounting for the number of people who are actively using General Relief and the number who have been approved for the benefit. The actual expenditures are based on invoices received from General Relief providers for General Relief services rendered. During the COVID pandemic, the division has found there are a number of applicants who are approved for General Relief but who do not end up using the benefits. There are a variety of reasons for why they do not end up using them, i.e., some applicants get approved for a waiver instead, do not respond to the notice from Senior and Disabilities Services, chose not to move into an Assisted Living Home, etc. All applicants who apply for the General Relief program are currently drawn for services in an average of seven to 10 days. There is no waitlist for this service.

If you have additional questions, please contact me at 907-465-1630.

Sincerely,

Sylvan Robb
Assistant Commissioner

cc: Kelly Cunningham, Fiscal Analyst, Legislative Finance
    Akis Gialopsos, Legislative Director, Office of the Governor
    Josephine Stern, Office of Management and Budget
    Adam Crum, Commissioner
    Anne Zink, Chief Medical Officer
    Albert Wall, Deputy Commissioner
    Clinton Lasley, Deputy Commissioner
    John Lee, Director of Division of Senior and Disabilities Services
    Marian Sweet, Deputy Director of Finance and Management Services
    Janelle Earls, Budget Manager
    Matt Davidson, Legislative Liaison

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THE STATE
of ALASKA
GOVERNOR MIKE DUNLEAVY

February 18, 2022

The Honorable Liz Snyder
Alaska State Legislature
State Capitol Room 421
Juneau, AK 99801

Dear Representative Snyder:

The Department of Health and Social Services received the following questions on February 17, 2022.

- **Could you tell us approximately how many licensed caregivers/providers there are that provide services for those who receive HCBS waivers or are licensed as personal care assistants?**

  The number of individuals providing Home and Community Based Services (HCBS) waiver or personal care services is, as of Feb. 17, 2022, estimated to be 5,500 - 6,000.

- **There are 20 of the 121 DPA positions that were supposed to be reduced but are still there. How many of the total DPA positions that process applications are currently filled? How many are vacant? How many positions does the department technically have funding authority for?**

  Of the 121 positions deleted in the FY2022 budget, 101 are currently vacant as the reduction was to happen through attrition. The remaining 20 filled positions reduced in the budget will not be recruited for once they are vacated.

  FY2023 Governor's Budget Field Services position counts:

  Eligibility Technician 2 – 135 budgeted (Eligibility processing)   3 Vacant

  Eligibility Technician 3 – 46 budgeted (Lead level support)   4 Vacant

  Eligibility Technician 4 – 25 budgeted (Supervisory level)   4 Vacant

If you have additional questions, please contact me at 465-1630.

Sincerely,

Sylvan Robb
Assistant Commissioner

cc: Kelly Cunningham, Fiscal Analyst, Legislative Finance
    Akis Gialopsos, Legislative Director, Office of the Governor
    Josephine Stern, Office of Management and Budget
    Adam Crum, Commissioner
    Anne Zink, Chief Medical Officer
    Albert Wall, Deputy Commissioner
    Clinton Lasley, Deputy Commissioner
    John Lee, Director of the Division of Senior and Disabilities Services
    Shawnda O'Brien, Director of the Division of Public Assistance
    Marian Sweet, Deputy Director of Finance and Management Services
    Janelle Earls, Budget Manager
    Matt Davidson, Legislative Liaison

Log 9231/2022

February 18, 2022

The Honorable Liz Snyder
Alaska State Legislature
State Capitol Room 421
Juneau, AK 99801

Dear Representative Snyder:

The Department of Health and Social Services received the following questions on February 17, 2022.

- **Regarding HB 292, I received a few questions from individuals regarding whether the bill impacted seniors, i.e., whether section 3 and the 1915(k) waiver is narrowly applied or not. Would it only apply to those with disabilities, or would it also impact seniors/persons with dementia/those eligible for Alaskans Living Independently waiver services? It seems it might be up to the division on that one and I just wanted to make sure we had the correct interpretation.**

Section 3 of HB 292 revises the definition for an "independent qualified health care professional" who would be conducting reviews of services provided to individuals on waivers, receiving personal care services, or receiving 1915(k) services. Yes, seniors may and do qualify for these services.

If you have additional questions, please contact me at 465-1630.

Sincerely,

Sylvan Robb
Assistant Commissioner

cc: Kelly Cunningham, Fiscal Analyst, Legislative Finance
    Akis Gialopsos, Legislative Director, Office of the Governor
    Josephine Stern, Office of Management and Budget
    Adam Crum, Commissioner

Anne Zink, Chief Medical Officer
Albert Wall, Deputy Commissioner
Clinton Lasley, Deputy Commissioner
John Lee, Director of the Division of Senior and Disabilities Services
Marian Sweet, Deputy Director of Finance and Management Services
Janelle Earls, Budget Manager
Matt Davidson, Legislative Liaison

Log 9232/2022

**Department of
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THE STATE
of **ALASKA**
GOVERNOR MIKE DUNLEAVY

February 22, 2022

The Honorable Andy Josephson
Alaska State Legislature
State Capitol, Room 502
Juneau, AK 99801

Dear Representative Josephson:

On February 2, 2022, the Department of Health and Social Services received the following
questions from the HHSS Budget Subcommittee for the Office of Children's Services:

> ➢ *How much did OCS spend on overtime in FY21?*

The Office of Children's Services spent $1,950.0 on overtime, shift differential and other
premium pay.

> ➢ *How will the department distribute the $100,000 for vocational opportunities for
> youth? Is this adding to existing support? Does the department help youth apply for
> training?*

The funds will supplement existing independent living and educational training voucher
funds and will be allocated by six protective services staff dedicated to serving older youth.
Those dedicated staff who assist older youth in gaining independence, including assisting
with any applications for vocational and career training programs as well as applications to
access these new funds.

> ➢ *Please provide more detail on how the retention bonuses are working. Will workers'
> percentage be based on their salary including geographic differential? Is the existing
> $1,000 retention bonus ending?*

The retention bonuses will be based off each employee's current wage, including their
geographic differential assigned wage. The current letter of agreement that provides for the
$1,000 retention bonus ends June 30, 2022 and will not be renewed if the new retention
bonuses are approved. It is important to note that the proposed retention bonuses will support

1

the following job classifications including Protective Services Specialist, Community Care Licensing Specialist 1 & 2, and Social Services Associate, while the current letter of agreement only supports Protective Services Specialist 1 and 2 classified staff within the general government union. This is one important component of the Governor's People First initiative.

If you have additional questions, please contact me at 465-1630.

Sincerely,

Sylvan Robb
Assistant Commissioner

cc: Kelly Cunningham, Fiscal Analyst, Legislative Finance
       Akis Gialopsos, Legislative Director, Office of the Governor
       Josephine Stern, Office of Management and Budget
       Adam Crum, Commissioner
       Anne Zink, Chief Medical Officer
       Albert Wall, Deputy Commissioner
       Clinton Lasley, Deputy Commissioner
       Marian Sweet, Deputy Director of Finance and Management Services
       Janelle Earls, Budget Manager
       Matt Davidson, Legislative Liaison
       Jillian Gellings, Deputy Legislative Liaison
       Kim Guay, Director, Office of Children's Services

Log 9233/2022

THE STATE
of ALASKA
GOVERNOR MIKE DUNLEAVY

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February 22, 2022

The Honorable Andy Josephson
Alaska State Legislature
State Capitol Room 502
Juneau, AK 99801

Dear Representative Josephson:

The Department of Health and Social Services received the following questions on February 12, 2022 during the House Health and Social Services Finance Subcommittee Meeting.

➢ **How much money goes into SNAP farmer's market program?**

The amount paid to authorized farmers in 2021 was:
Senior Farmer's Market Nutrition Program: $56,670
WIC Farmer's Market Nutrition Program: $64,295

➢ **Has the UGF support for the Centers for Independent Living grants increased at any time in the past 10 years?**

Yes, there was an increase of $33,932.00 from FY2019 to FY2020.

➢ **Can SDS provide a spreadsheet showing 10 years of annual sub-recipient pass-through grant amounts to each sub-recipient?**

Yes, please see attached.

➢ **Regarding SDS waivers and programs, what are they? How many people are on them? Where can more info on them be located?**

Please visit the following websites additional information regarding SDS programs.

https://dhss.alaska.gov/dsds/Documents/pdfs/SDS_MedWaiverBrochure.pdf
https://dhss.alaska.gov/dsds/Pages/pca/default.aspx
https://dhss.alaska.gov/dsds/Pages/AK-HCBS-waivers.aspx

If you have additional questions, please contact me at 465-1630.

Sincerely,

Sylvan Robb
Assistant Commissioner

cc: Kelly Cunningham, Fiscal Analyst, Legislative Finance
    Akis Gialopsos, Legislative Director, Office of the Governor
    Josephine Stern, Office of Management and Budget
    Adam Crum, Commissioner
    Anne Zink, Chief Medical Officer
    Albert Wall, Deputy Commissioner
    Clinton Lasley, Deputy Commissioner
    Shawnda O'Brien, Director of the Division of Public Assistance
    John Lee, Director of the Division of Senior and Disabilities Services
    Marian Sweet, Deputy Director of Finance and Management Services
    Janelle Earls, Budget Manager
    Matt Davidson, Legislative Liaison

Log 9237/2022

SDS Centers for Independent Living Grants

Recipient	FY22 Fed	FY22 GF	FY22 Total	FY21 Fed	FY21 GF	FY21 Total	FY20 Fed	FY20 GF	FY20 Total	FY19 Fed	FY19 GF	FY19 Total	FY18 Fed	FY18 GF	FY18 Total	FY17 Fed	FY17 GF	FY17 Total
Access Alaska	$ 200,507.24	$ 526,645.76	$ 727,153.00	$ 191,000.24	$ 526,645.76	$ 717,646.00	191,000.24	526,646.00	717,646.24	$ 194,829.00	$ 509,909.00	704,738.00	$ 168,623.00	$ 529,392.00	698,015.00	$ 168,623.00	589,767.00	758,390.00
Arctic Access	$ 49,904.78	$ 135,488.22	185,393.00	$ 48,505.78	$ 135,488.22	183,994.00	48,505.78	135,488.00	183,993.78	$ 39,174.00	$ 102,528.00	141,702.00	$ 33,905.00	$ 106,445.00	140,350.00	$ 33,905.00	112,550.00	146,455.00
Independent Living Center -- Homer	$ 82,661.52	$ 223,330.48	305,992.00	$ 79,818.52	$ 223,330.48	303,149.00	79,818.52	223,330.00	303,148.52	$ 78,092.00	$ 206,347.00	284,439.00	$ 68,214.00	$ 214,156.00	282,370.00	$ 68,214.00	239,596.00	307,810.00
Southeast Alaska Independent Living Inc. (SAIL)	$ 5,643.46	$ 38,535.54	44,179.00	$ 12,719.46	$ 38,535.54	51,255.00	12,719.46	38,536.00	51,255.46	$ 27,237.00	$ 71,284.00	98,521.00	$ 23,573.00	$ 74,007.00	97,580.00	$ 23,573.00	99,447.00	123,020.00
Total	$ 338,717.00	$ 924,000.00	$ 1,262,717.00	$ 332,044.00	$ 924,000.00	$ 1,256,044.00	332,044.00	924,000.00	1,256,044.00	$ 339,332.00	$ 890,068.00	$ 1,229,400.00	$ 294,315.00	$ 924,000.00	$ 1,218,315.00	$ 294,315.00	1,041,360.00	$ 1,335,675.00

Prior to FY17, grants for Centers for Independent Living were a budget component and program of the Dept. of Labor.

THE STATE of ALASKA
GOVERNOR MIKE DUNLEAVY

Department of
Health and Social Services

FINANCE AND MANAGEMENT SERVICES
Juneau Office

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February 24, 2022

The Honorable Andy Josephson
House Finance Subcommittee Chair
Alaska State Legislature
State Capitol Room 502
Juneau, AK 99801

Dear Representative Josephson:

The Department of Health and Social Services received the following questions from the House Health and Social Services Finance Subcommittee during the review of the Budget Action spreadsheets on February 15, 2022.

> ➤ *There is a reclassification of a Budget Analyst 3 to a Division Operations Manager as part of the Executive Order. Are those duties similar?*

No, a budget analyst solely focuses on budget matters. Within the Department of Family and Community Services, the Division Operations Manager will be the equivalent of a deputy director with oversight of many administrative areas such as budget, grants, procurement, and facilities.

> ➤ *Are any of the reclassified positions moving?*

Within the Department of Family and Community Services, none of the reclassified positions are budgeted to move from their current duty station. However, the Human Resource Business Partner position is anticipated to be difficult to fill. If that is the case, we will consider recruiting in both Juneau and Anchorage, and moving the position to Anchorage should the most viable candidate be located there. Although it is not being reclassified, one position, an Office Assistant 2, will be moved from Anchorage to Juneau.

Within the Department of Health, none of the reclassified positions are budgeted to move from their current duty station.

> *How many agencies will be impacted by the decrement in the Division of Behavioral Health?*

The decrement in the Division of Behavioral Health will impact 13 agencies:

Akeela Stepping Stones
Akeela House
Cook Inlet Tribal Council Eklutna
Salvation Army Clitheroe Center
Yukon Kuskokwim Health Corporation
Bristol Bay Area Health Corporation
Volunteers of America
Fairbanks Native Association
Bartlett Rainforest
Central Peninsula General Hospital
Sitka Counseling and Prevention Services
Nugen's Ranch
Fairbanks Native Association

The Department of Health and Social Services received the following questions from the House Health and Social Services Finance Subcommittee during an overview of the Governor's budget amendments on February 17, 2022.

> *Please provide more details about the expanded social work program.*

The temporary budget increase for DHSS is $200.0, but the University of Alaska is also partnering with other agencies to expand the program. Please see the attached document which provides an overview of the School of Social Work expansion project.

If you have additional questions, please contact me at 907-465-1630.

Sincerely,

Sylvan Robb
Assistant Commissioner

cc: Kelly Cunningham, Fiscal Analyst, Legislative Finance
 Akis Gialopsos, Legislative Director, Office of the Governor
 Josephine Stern, Office of Management and Budget
 Adam Crum, Commissioner
 Anne Zink, Chief Medical Officer
 Albert Wall, Deputy Commissioner
 Clinton Lasley, Deputy Commissioner
 Gennifer Moreau-Johnson, Director of Division of Behavioral Health

Marian Sweet, Deputy Director of Finance and Management Services
Janelle Earls, Budget Manager
Matt Davidson, Legislative Liaison
Alesia Kruckenberg, Director, University of Alaska

THE STATE
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GOVERNOR MIKE DUNLEAVY

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February 23, 2022

The Honorable Andy Josephson
Alaska State Legislature
State Capitol Room 502
Juneau, AK 99801

Dear Representative Josephson:

The Department of Health and Social Services received the following questions on February 1, 2022, during the House Health and Social Services Finance Subcommittee Meeting.

➤ **How many subsidized child care slots are there now?**

Licensed child care providers can decide how many enrollments they will accept based on whether a family pays privately or receives a subsidy through the Child Care Development Fund. In March 2021, the last most accurate month for which information is available[1], there were 1,608 subsidized families and 2,545 subsidized children with child care assistance benefits approved and authorized to attend a licensed or approved child care.

➤ **What's the amount per month?**

Relying on FY2021 Child Care Assistance Program data before the cyberattack in May 2021, the division averaged a monthly benefit amount of $1,443,688 for all families.

The division also paid family co-pays for the service months of October, November, and January through March, which resulted in an additional average of $309,708 per month for all families.

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[1] The division has data detailing the number of children authorized for child care subsidies before the May 2021 cyberattack. However, because the division's child care information system (ICCIS) was unavailable after the cyberattack, the program's monthly report does not include figures from June through October 2021. Even though ICCIS is now available, data is still not available because of the ongoing recovery and maintenance effort.

➤ **How much are we increasing the number of subsidized slots and/or the amount per month ("just overall in the system looking across multiple fund sources")?**

Although providers determine how many subsidized children they will accept, there is an ongoing planning effort to increase participation from children and families who are eligible to receive subsidies through the Child Care Development Fund.

➤ **In terms of the amount of wage bonuses that workers may get ($3 million for SEED) how does that translate into an hourly wage or are you letting SEED determine that?**

The $3 million allocated through the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) to SEED (Alaska's System for Early Education Development) for the SEED ROOTs Awards gives eligible professionals working in child care a $3000 wage bonus.

Applicants for this award are eligible based on current/active membership in the Alaska SEED registry, positioning on the Alaska SEED Career Ladder levels 1-12, and are verified as current employees at a licensed program ("licensed program" includes a State of Alaska or Municipality of Anchorage licensed childcare facility, licensed Head Start/Early Head Start program, licensed Before/Afterschool program, or licensed Pre-Elementary School District program). These awards are paid directly to eligible professionals. Although there is an application process, the division does not intend to deny a SEED Roots award to any eligible applicant.

➤ **Bonuses/awards also include flat rate bonuses for programs. Is it required that those bonuses be passed along to workers or is that left up to the discretion of the center?**

Stabilization grants do not require providers to allocate bonuses to workers. A program can implement practices for wages and/or benefits consistent with allowable uses for the grant. For more information on allowable uses of stabilization grant funds please visit: https://childcareta.acf.hhs.gov/sites/default/files/public/arpastabilizationgrantsuseoffundsst.pdf

➤ **How much are we trying to boost hourly worker wages?**

The goal of Phase 1 Stabilization Grants was to provide immediate relief to providers. For Phase 2, the goal is to help providers reach their licensed capacity and return to stable operations. Phases 1 and 2 were purposely designed to be very flexible within federal guidelines and place minimal burden on providers. There is an obligation to build in stabilization practices at some point with stabilization funding. The Child Care Program

Office is currently exploring potential options for phase 3 which may include a focus on the child care workforce.

If you have additional questions, please contact me at 465-1630.

Sincerely,

Sylvan Robb
Assistant Commissioner

cc: Kelly Cunningham, Fiscal Analyst, Legislative Finance
    Akis Gialopsos, Legislative Director, Office of the Governor
    Josephine Stern, Office of Management and Budget
    Adam Crum, Commissioner
    Anne Zink, Chief Medical Officer
    Albert Wall, Deputy Commissioner
    Clinton Lasley, Deputy Commissioner
    Shawnda O'Brien, Director of the Division of Public Assistance
    Marian Sweet, Deputy Director of Finance and Management Services
    Janelle Earls, Budget Manager
    Matt Davidson, Legislative Liaison

Log 9239/2022

Department of
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THE STATE
of ALASKA
GOVERNOR MIKE DUNLEAVY

February 23, 2022

The Honorable Andy Josephson
Alaska State Legislature
State Capitol Room 504
Juneau, AK 99801

Dear Representative Josephson:

The Department of Health and Social Services received the following request from your office relating to grants from Senior and Disabilities Services.

Please provide a print out of FY21 grant programs at Senior and Disabilities Services, listed by grant program, UGF, and other funding amounts.

FY2021 Senior and Disabilities Community Based Grants	UGF Total	Other (Interagency Receipts and MHTAAR) Total	Federal Total	Federal COVID	SDS Programs All Funds Total
Adult Day Services (ADS)	1,517,466	-	-	-	1,517,466
Aging & Disability Resource Centers (ADRC)	585,000	300,000	-	246,000	1,131,000
Alaska State School for Deaf & Hard of Hearing (SLC)	-	400,000	-	-	400,000
Alzheimer's Disease & Related Disorders (ADRD)	346,036	-	-	16,415	362,451
Behavioral Risk Management (BRM)	150,000	-	-	-	150,000
Centers for Independent Living (CIL)	924,000	-	345,793	99,525	1,369,318
Deaf Navigator	135,000	-	-	-	135,000
Developmental Disabilities Resource Connection (DDRC)	650,000	-	-	-	650,000
Health Promotion & Disease Prevention (HP/DP)	40,003	-	123,229	-	163,232
Medicare Counseling & Outreach (MCO)	168,000	-	-	-	168,000
National Family Caregiver Support (NFCSP)	298,842	100,000	896,526	-	1,295,368
Nutrition Transporation & Support Services (NTS)	2,300,506	-	5,652,638	992,893	8,946,038
Protection & Advocacy (P&A)	150,000	-	-	-	150,000
Senior In-Home Services (SIH)	2,600,336	-	-	246,685	2,847,021
Senior Residential Services (SRS)	400,000	-	-	-	400,000
Traumatic & Acquired Brain Injury (TABI)	496,970	-	-	-	496,970
Total by funding source	10,762,159	800,000	7,018,186	1,601,518	20,181,864

The Federal COVID numbers highlighted in light blue are not reflected in the FY21 Grant Book published on the Department of Health and Social Services website.

The department's Grant Book is a readily available resource that provides information about grants within the department.

https://dhss.alaska.gov/fms/grants/Pages/grant-reports.aspx

There are some minor differences between the information provided in the data table above and the Grant Book, such as information about federal COVID funding. In addition, some of the items in the Grant Book with "federal" fund sources are not 100 percent federal and require a general fund match, such as a 90 percent federal / 10 percent general fund split. This overstates the amount of the grant paid with federal funds and understates the amount paid with general funds.

If you have additional questions, please contact me at 907-465-1630.
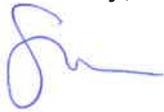
Sincerely,

Sylvan Robb
Assistant Commissioner

cc: Kelly Cunningham, Fiscal Analyst, Legislative Finance
    Akis Gialopsos, Legislative Director, Office of the Governor
    Josephine Stern, Office of Management and Budget
    Adam Crum, Commissioner
    Anne Zink, Chief Medical Officer
    Albert Wall, Deputy Commissioner
    Clinton Lasley, Deputy Commissioner
    John Lee, Director of Division of Senior and Disabilities Services
    Marian Sweet, Deputy Director of Finance and Management Services
    Janelle Earls, Budget Manager
    Matt Davidson, Legislative Liaison

Log 9245/2022

THE STATE

of ALASKA

GOVERNOR MIKE DUNLEAVY

Department of
Health and Social Services

FINANCE AND MANAGEMENT SERVICES
Juneau Office

P.O. Box 110650
Juneau, Alaska 99811-0650
Main: 907.465.3082
Fax: 907.465.2499

February 24, 2022

The Honorable Andy Josephson
House Finance Subcommittee Chair
Alaska State Legislature
State Capitol Room 502
Juneau, AK 99801

Dear Representative Josephson:

Your office requested more information on the support for the Alaska Impact Alliance.

➢ *What are the basic deliverables in the contract for $200.0 and what entity will receive the contract?*

The funds requested for the Alaska Impact Alliance will be paid out according to project expenses as they roll out. Each project will have a different structure and the Alaska Impact Alliance funds will act as seed money for the projects and some coverage of administrative costs. Alaska Impact Alliance is not at the point where implementation agencies have been chosen for each project, so this is a work in progress.

As an example, for the helpline project, there will be consulting costs for the helpline design (paid to the consultant), training costs (paid to training agencies), and fees paid to the agencies taking on elements of the helpline (paid to the agencies). The funding from Office of Children's Services through this $200.0 will be a small portion of the overall program costs. The Alaska Impact Alliance is working with philanthropists, investors, communities, federal funding streams, and agencies to build out each program so that it is not solely dependent on grants. When needed, grants applied for on behalf of the Alaska Impact Alliance will be processed through an agreement with the Alaska Children's Trust or the Child Welfare Academy as the fiscal agent; which agency is used will be determined by which agency's mission aligns better with the project. If there is a large-scale community project (like Family Resource Centers) that needs a fiscal agent because it is a collection of participating agencies (i.e. school district, child welfare agency, behavioral health providers, and a substance abuse treatment program), the Alaska Impact Alliance will establish a community fund through the Alaska Community Fund as the place to collect donations for the project.

In addition, please see the attachment for scope of work for April 1, 2021 to June 30, 2021.

If you have additional questions, please contact me at 465-1630.

Sincerely,

Sylvan Robb
Assistant Commissioner

cc: Kelly Cunningham, Fiscal Analyst, Legislative Finance
 Akis Gialopsos, Legislative Director, Office of the Governor
 Josephine Stern, Office of Management and Budget
 Adam Crum, Commissioner
 Anne Zink, Chief Medical Officer
 Albert Wall, Deputy Commissioner
 Clinton Lasley, Deputy Commissioner
 Marian Sweet, Deputy Director of Finance and Management Services
 Janelle Earls, Budget Manager
 Matt Davidson, Legislative Liaison
 Kim Guay, Director of Office Children's Services

Log 9249/2022

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**Department of
Health and Social Services**

FINANCE AND MANAGEMENT SERVICES
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**THE STATE
of ALASKA**

GOVERNOR MIKE DUNLEAVY

February 23, 2022

The Honorable Andy Josephson
Alaska State Legislature
State Capitol, Room 502
Juneau, AK 99801

Dear Representative Josephson,

On February 22, 2022, the Department of Health and Social Services received the following
questions from the HHSS Budget Subcommittee for the Division of Public Assistance:

➢ *What are overtime costs for Eligibility Technicians for FY2021 & FY2022?*

FY2021: $1,115,000.00
FY2022 (YTD): $547, 000.00

➢ *How many Eligibility Technician positions have been posted for recruitment since
January 1, 2022?*

None.

➢ *Did the department receive a $2 million fine for delayed Supplemental Nutrition
Assistance Program (SNAP) payments?*

No, there have not been any fines against the state for SNAP.

➢ *Please provide a list of all fines in the last two years related to eligibility determinations
for Supplemental Nutrition Assistance Program (SNAP) and Medicaid eligibility.*

The state has not incurred any fines relating to SNAP and Medicaid eligibility.

The following items are questioned costs associated with audit findings:

Hospital Presumptive Eligibility (HPE) 2019-047: $20,187.00
Hospital Presumptive Eligibility 2020-048: $1,530.00
Social Security Income Eligibility and Care Documentation 2019-048: $873.00
SNAP 2019-031: $2,261.00

The majority of the questioned costs associated with Medicaid eligibility were deemed not recoverable by the Centers for Medicare and Medicaid Services (CMS). The remaining questioned costs have been refunded and the HPE findings are shared with the Division of Health Care Services.

> *What are the eligibility determination turnaround times?*

Federally required timeframes are as follows:

SNAP expedite:	7 days
SNAP non-expedite:	30 days
Medicaid:	45 days
Disability Medicaid:	90 days

The remaining programs are typically worked within the same month and often are bundled with other programs due to the recipient using the same application for all programs.

> *How much have we paid out in benefits that have been found to be fraudulent for all DPA programs?*

In FY2021, the total amount of claims established to recover fraud overpayments was $210,052.00

> *How much do we spend on fraud detection?*

The FY2021 Fraud Investigation budget component was approximately $2,418,900 which includes funds for a dedicated full-time Prosecutor housed in the Office of Special Prosecutions at the Department of Law. Although not reflected in FY2020 or FY2021 due to pandemic-related constraints, the monetary value of the fraud control efforts generally meets or exceeds the cost of the budget for the unit. The average value for the three years prior to the pandemic was $4,498,251.00

If you have additional questions, please contact me at 465-1630.

Sincerely,

Sylvan Robb
Assistant Commissioner

cc: Kelly Cunningham, Fiscal Analyst, Legislative Finance
        Akis Gialopsos, Legislative Director, Office of the Governor
        Josephine Stern, Office of Management and Budget
        Adam Crum, Commissioner
        Anne Zink, Chief Medical Officer
        Albert Wall, Deputy Commissioner

Clinton Lasley, Deputy Commissioner
Marian Sweet, Deputy Director of Finance and Management Services
Janelle Earls, Budget Manager
Matt Davidson, Legislative Liaison
Jillian Gellings, Deputy Legislative Liaison
Shawnda O'Brien, Director of the Division of Public Assistance

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University of Alaska Anchorage – College of Health – School of Social Work Expansion

Alaskans are unable to get timely behavioral health services because of the lack of providers; availability of treatment is primarily limited by the number of clinicians that are licensed and can bill for services.

Over a five-year period of funding, culminating in project self-sufficiency, The University of Alaska Anchorage School of Social Work proposes to expand capacity for educating MSW graduates with clinical preparation for the provision of behavioral health in Alaska. The school requests funding to increase its capacity from a current enrollment of approximately **35 students admitted annually in the MSW program to 85 students admitted annually in the fifth year** of the project. This requires the addition of clinically trained faculty at the undergraduate BSW and graduate MSW levels. In addition, the school seeks funding to provide post-MSW clinical supervision on an individual and group basis over the project period using distance delivered supervision to increase the number of social workers who earn clinical licensure in the State of Alaska. The strategy requires an augmentation of the UAA undergraduate social work program to produce graduates entering advanced clinical training in the MSW program.

UAA will also invest funding and resources through tuition, leadership, programming, recruitment and student support, infrastructure, facilities and curriculum.

Social Work Expansion Project Start-Up:

- Building from current capacity and infrastructure, the UAA School of Social Work can increase the annual number of MSW graduates by 50 in year five
- Social Work expansion project would offer the option for UAA post graduate clinical supervision leading to licensure and the ability to bill for services
- Offer the required continuing education to maintain clinical license once obtained

Social Work Expansion Project Request:

The following budget assumes sustainability of the project in Year 5

AY Year	Students admitted[1]	Direct Cost Request[2]	Total Funding Request[3]
22-23	45	$629,976	$692,974
23-24	55	$368,908	$405,799
24-25	65	$245,529	$270,082
25-26	75	$122,561	$134,817
26-27	85	$0	$0

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[1] Currently approx. 35 students admitted each year; number of students increases by 10 each year for a total of 50 additional students at the end of the project.

[2] There is no request in the fifth year since we believe total tuition revenue will cover all costs of this program expansion.

[3] Includes 10% overhead.

Revenue assumptions:

The proposed expansion project plans to increase the size of each admitted cohort size by 10 students per year for 5 years – from the current 35 students to 85 students per year. Each student takes 34 graduate credits for their program; at a current rate of $513/credit, over the course of their program each student's tuition will return about $13,950 to the College. We estimate that by year five, with 50 additional students each year, tuition recovery will be sufficient to cover the marginal costs of the project (additional faculty and supplies).

UAA COH Social Work Capacity Expansion
Budget and Budget Narrative
David Moxley

Budget Table:

Category	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Salary	470,959	283,783	188,481	93,496	0	1,036,719
Benefits	139,894	83,605	55,528	27,545	0	306,575
Commodities	19,120	1,520	1,520	1,520	0	23,680
Indirect	62,998	36,891	24,553	12,256	0	136,698
Total Request	$692,974	$405,799	$270,802	$134,817	$0	$1,503,672

Budget Narrative

Salaries: $1,036,719

The project will require four faculty members to deliver curriculum, one faculty member to coordinate job placement and one faculty member to coordinate continuing education. We will recruit four faculty members with bipartite full-time nine-month appointments in the School of Social Work (1270 hrs requested in year 1, declining to zero in year 5), starting at $48 per hour. These faculty members will be responsible for delivering curriculum to the new students. In addition, the project will require two part-time coordinators. The coordinator positions will be faculty positions, with bipartite part-time (67%) nine-month appointments in the School of Social Work (847 hrs. requested in year 1, declining to zero in year 5), starting at $47 per hour. These faculty members will be responsible for coordinating job placement and continuing education initiatives. A 15.4% leave reserve is included for these faculty positions. Salaries include an annual 2.5% increase.

The project will also require a part-time practicum assistant. This will be a part-time (67%) non-exempt staff position with a nine-month appointment in the School of Social Work (847 hrs. requested in year 1, declining to zero in year 5), starting at $23 per hour. This practicum assistant will be responsible for supervising all field placements. A 20.0% leave reserve is included for this non-exempt staff position, as well as a 2.5% annual salary increase.

In addition, the project will require one-time costs for curriculum design and implementation: A substance use treatment content specialist will be hired to infuse the curriculum with content on substance use treatment. This will be a faculty position, with a part-time (64%) nine-month appointment in the School of Social Work (814 hrs. requested, for year one only, at $59 per hour). A 15.4% leave reserve is included for this faculty position.

An instructional designer will be hired to implement the revised curriculum. This will be a part-time exempt staff position (407 hrs. requested, at $39 per hour). A 19.4% leave reserve is included for this exempt staff position.

These positions are essential to ensure that the new students are prepared through didactic and clinical experiences to reduce excessive alcohol use and harm. Together, these positions will ensure that the curriculum addresses the issues that are most salient to Recover Alaska and its

diverse partners across the state who recognize and address the impacts of alcohol misuse on individuals and communities.

Benefits: $306,575
Benefits are applied according to the University of Alaska's fringe benefit rates for FY22. Rates are 28.1% for faculty, 39.5% for exempt staff and 51.2% for non-exempt staff. A copy of the rate agreement is available at:
http://www.alaska.edu/cost-analysis/negotiation-agreements/

Total Salaries and Benefits Requested: $1,343,294

Commodities Requested: $23,680
Computers and instructional supplies are needed for the four faculty members who will deliver curriculum, the job placement coordinator, the continuing education coordinator, and the practicum assistant. Each key personnel will have a computer (seven computers, estimated to cost $2,100 each). In addition, classroom supplies are budgeted for each year ($217 per person). Key personnel will share three computer printers (two at an estimated cost of $400 each, and one at an estimated cost of $2,100). These printers are necessary to provide instructional and promotional materials to support program growth.

Indirect Costs Requested: $136,698
Following Recover Alaska's policy, the project includes indirect costs at a rate of 10% of total direct costs.

Total Requested: $1,503,672
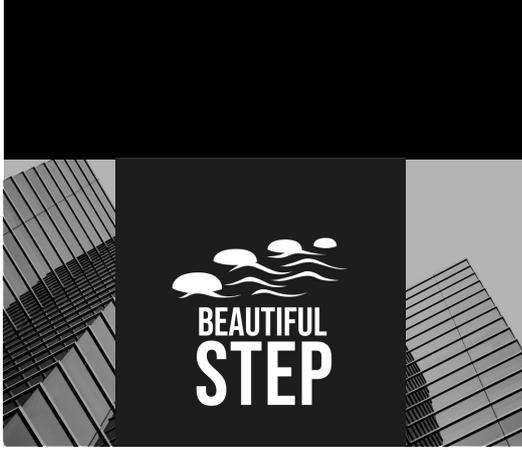
Recipient to:

**Director Kim Guay, State of Alaska OCS
and Deputy Commissioner Clinton
Lasley State of Alaska DHSS**

SCOPE OF WORK FOR APRIL 1, 2021 TO JUNE 30, 2021

PREVENTION FEASABILITY STUDY AND REPORT

- Conduct research and meet with local and national experts
- Create a final report consisting of the potential feasible prevention programs and partners along with possible strategies for funding said projects
- Present and distribute the report to stakeholders via e-delivery and booklets

Recipient to:

Director Kim Guay, State of Alaska OCS and Deputy Commissioner Clinton Lasley State of Alaska DHSS

SCOPE OF WORK FOR JULY 1, 2021 TO JUNE 30, 2022

Alaska Impact Alliance Practitioner Network 25%
- Establish the AIA, inviting leaders and convening stakeholders.
- Plan and facilitate monthly AIA meetings of 150+ invitees. This includes arranging guest speakers and meeting follow-up.
- Create and circulate the monthly AIA newsletter.
- Create and maintain all AIA communication, marketing, social media, and website.
- Facilitate all Action Teams related to the work of the AIA.

State-to-State Networking and Learning 10%
- Build state-to-state relationships for the purposes of collaborating and learning best practices. This happens through meetings and research. Conversations revolve around State child welfare systems, Family First Prevention Services Act (FFPSA) planning, and evidence-based practice model implementation.
- Represent the AIA on National Networks

SCOPE OF WORK FOR JULY 1, 2021 TO JUNE 30, 2022 continued

Family First Prevention Services Act Title IV-E Clearinghouse Evidence-Based Practice Identification and Tracking 15%

- Gathering data by community on existing evidence-based practice models that qualify for FFPSA funding. This data is divided by the four service types approved under the Act and identifies all criteria needed for potential inclusion in Alaska's Title IV-E 5 Year Prevention Plan. As each community data is gathered, it will be housed on the Alaska Impact Alliance website.

Family Resource Center Projects 20%

- Representing the AIA on the National Family Support Network
- Facilitating meetings of AIA members and subject matter experts to plan, design, and implementing place-based family resource coordination services in multiple locations. Research and develop an organizational structure, planning sustainable funding, and scaling the project state-wide.

Culturally Tailored Evidence-Based Practice Usage 15%

- Work with State, agency, and child welfare professionals in bringing culturally tailored evidence-based practice models to Alaska that have the potential for FFPSA funding. Family Spirit is approved by the IV-E Clearinghouse and we are in talks with various partners about collaborative implementation in Alaska. I am also reaching out to Tribal leaders and healthcare providers to determine which existing prevention practices may be candidates for research and evaluation for submission to the Clearinghouse. This process includes offering assistance to providers on connection to Medicaid funding if FFPSA eligibility is not possible.
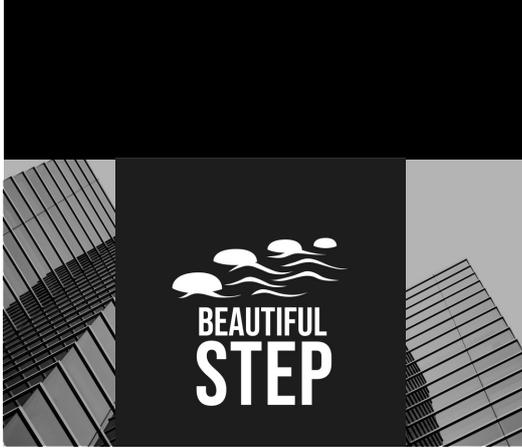
SCOPE OF WORK FOR JULY 1, 2021 TO JUNE 30, 2022 continued

State-Wide Differential Response or "Warm Line" 15%
- Strategize and build a differential response system in Alaska. Talks are ongoing with other states that have robust "warm lines" and we have started meetings with decision makers on what an Alaska system could look like, how to overcome legal and operational barriers, and potential structure. This project will include legal research.

IN THE SUPERIOR COURT FOR THE STATE OF ALASKA
THIRD JUDICIAL DISTRICT AT ANCHORAGE

THE DISABILITY LAW CENTER)
OF ALASKA, INC.,   )
)
    Plaintiff,   )
) Case No. 3AN-18-9814 CI
v.   )
)
STATE OF ALASKA; DEPARTMENT)
OF HEALTH AND SOCIAL   )
SERVICES; et al.   )
)
    Defendants.   )
_____)

#34 FINAL JUDGMENT [~~PROPOSED~~]

PREAMBLE

The parties[1] share the following goals: Alaskans with behavioral health issues should receive appropriate and least restrictive treatment; Alaskans who enter the Title 47 civil commitment system should not be detained in correctional facilities if other less restrictive and clinically appropriate options are accessible; if Alaskans have been detained in a correctional facility pursuant to the Title 47 system, such detention should be as brief as possible.

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[1] The parties are plaintiff Disability Law Center, the Public Defender Agency on behalf of "John Doe," and defendants State of Alaska, Department of Health and Social Services, and its Commissioner, the Director of the Division of Behavioral Health, and the CEO of API, all sued in their official capacities ("DHSS" or "State").

AUG 27 2020

The parties recognize that there are practical problems with implementing these goals, including encouraging community participation and coordinating with other branches of government.

The parties agree that these goals are not limited to this particular case or the current circumstances, and reflect a long-range commitment to improving the crisis psychiatric response system; improving DHSS's administration of the civil commitment statutes; preserving and protecting the constitutional rights of Alaskans involved in the civil commitment system; and generally improving behavioral health in Alaska.

SETTLEMENT AGREEMENT AND FINAL JUDGMENT

Pursuant to the parties' agreement, the Court enters final judgment for plaintiff Disability Law Center ("DLC"):[2]

FACTUAL AND LEGAL BASES FOR RELIEF

In the fall of 2018, the civil commitment system in Alaska was approaching a crisis. The Alaska Psychiatric Institute ("API") had a capacity of close to eighty patients (seventy civil, ten forensic).[3]

Seventy-two-hour evaluations (*see* AS 47.30.725(b)), were being done at API, as well as at three Designated Evaluation and Stabilization ("DES") facilities: Fairbanks Memorial Hospital in Fairbanks, Alaska, Bartlett Regional Hospital in Juneau, Alaska, and Ketchikan PeaceHealth in Ketchikan, Alaska.

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3330 Arctic Blvd., Suite 103
Anchorage, AK 99503
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[2] The claims raised by Doe petitioners are satisfied by the entry of this judgment.
[3] Before fall 2018, API had closed its 10-bed Denali unit.

Treatment for 30-day commitment periods was being provided at API as well as at two Designated Evaluation and Treatment ("DET") facilities: Fairbanks Memorial Hospital and Bartlett Regional Hospital. As a general matter, respondents were being transported and admitted to API and other DES/DET facilities promptly. API had, however, come under significant regulatory scrutiny due to high rates of patient seclusion and restraint, high rates of patient and staff injury, and it was in serious jeopardy of being forced to close. In response, API implemented a capacity policy of only accepting as many patients as it could safely care for. This new policy affected respondents who had been picked up in the community pursuant to ex parte evaluation orders, as well as respondents who were due for release from correctional facilities but who had been held there pursuant to emergency detention (*see* AS 47.30.705) and a petition for evaluation (*see* AS 47.30.700). Both groups of respondents experienced longer wait times for admission to API for evaluation, and some respondents who had been picked up in the community were brought to correctional facilities because they could not be admitted directly to API for evaluation, and no hospital would admit them. In addition, respondents at health care facilities who were being held pursuant to emergency detention also began waiting longer before admission to API for evaluation.

For the reasons noted above, in the fall of 2018 the Alaska Department of Health and Social Services ("DHSS") reduced API's bed capacity causing respondents who normally would have been admitted to API for evaluation and treatment to wait in hospital emergency rooms, Department of Corrections ("DOC") facilities, and other correctional facilities for

space to become available at API. That change prompted DLC to file this lawsuit.[4]

DLC and the Does petitioners raised constitutional and statutory claims, asserting (i) that failing to provide timely evaluation and treatment violates the civil commitment statutes as interpreted by the Alaska Supreme Court in *Gabriel C.*; and (ii) that holding people in the punitive setting of jails and correctional facilities awaiting evaluation is unconstitutional. DLC's complaint also alleged violation of AS 47.30.660; AS 47.30.760, which provides that "[t]reatment shall always be available at a state-operated hospital"; 42 C.F.R. 489.24(f); the Americans with Disabilities Act; the Rehabilitation Act; and the Alaska Human Rights Act.

In *Matter of Gabriel C.*,[5] the Alaska Supreme Court anticipated situations when API might be at capacity and closed to people needing 72-hour evaluations.[6] The Court observed that two civil commitment statutes evidence a legislative intent that respondents who are subject to an emergency ex parte order be "transported immediately to the nearest evaluation facility so that the 72–hour evaluation period can begin without delay."[7] It concluded that "it is clear to us that the legislature did not intend to authorize these evaluations to be delayed simply because the nearest designated evaluation facility is filled to capacity."[8] The Court then authorized judicial officers "to expedite an evaluation if the respondent cannot be

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[4] The Public Defender Agency filed *habeas corpus* petitions on behalf of two respondents detained in DOC facilities and then filed a *habeas corpus* petition on behalf of a "John Doe", who was not a specific natural person. The Doe petition was consolidated with the DLC action.
[5] 324 P.3d 825 (Alaska 2014).
[6] *Id.* at 834.
[7] *Id.*
[8] *Id.*

transported to the initially designated facility without delay."[9]

In an Order dated October 21, 2019, the Court found that defendant DHSS had failed to fulfill its obligations to provide timely evaluations and treatment to respondents subject to civil commitment orders as required by AS 47.30.700-.725, and to fulfill its obligation to transport respondents "immediately to the nearest evaluation facility so that the 72–hour evaluation period can begin without delay," as required by *Gabriel C.* The Court also found that the result of this failure—respondents waiting in emergency rooms and correctional facilities—caused ongoing irreparable harm to respondents in need of statutorily required evaluations and treatment. Further, the Court found that DHSS' actions and inactions violated the due process rights of respondents held in the punitive conditions of correctional facilities.

The parties recognize and agree that the Court's factual findings and legal analysis contained in its October 21, 2019 order form the basis for this final judgment. They further agree that the Court should now enter final judgment resolving the claims raised by the plaintiffs. The parties further agree that Plaintiffs will not be barred by res judicata or other legal doctrine from bringing future litigation against DHSS based on the same legal theories as in this case, but based upon future conduct or omissions.

The parties agree that under Title 47 of the Alaska Statutes, DHSS is the government agency principally responsible for administering the civil commitment process. They recognize that the solutions to the problems identified by the Court in its October 21, 2019

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[9] *Id.*

order require both greater capacity for inpatient evaluation and treatment as well as the creation of diversionary and less restrictive services, such as those outlined in a document entitled "Crisis Now Consultation Report." The Crisis Now report was released by the Mental Health Trust Authority in December, 2019 and provides the model for a significant portion of DHSS's ongoing and future efforts to address the infirmities identified by the Court in its October 21st order. Because these systemic solutions will take time to implement, the parties agree, and the Court orders, DHSS to take the following additional actions, subject to the stipulations and agreements set forth in this Final Judgment.

I. ACTIONS TO BE CONTINUED OR COMPLETED BY DHSS ON OR BEFORE AUGUST 14, 2020.

A. DHSS shall continue its efforts to help establish the services described in the Mental Health Trust's Crisis Now report through cooperation and coordination with the Mental Health Trust and by making funding available for the full array of services described in the Crisis Now report (including a Mobile Crisis Team, a 23-hour stabilization center, and a short term stabilization center) via the Medicaid Section 1115 Demonstration Project waiver ("1115 Waiver").[10] In addition, DHSS will work with the Trust to secure funding on a crisis hotline that would leverage existing systems or establish an entirely new crisis hotline.

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[10] This system is dependent on medical professionals enrolling in programs funded by the 1115 Waiver, and the parties recognize that DHSS cannot force any provider to enroll. However, DHSS is committed to making its best efforts, including offering competitive reimbursement rates, to recruit and retain providers.

B. DHSS shall continue to identify each person subject to an evaluation order through a daily status report produced by the DES/DET Coordinator (or the official or officials carrying out the Coordinator's duties if the Coordinator has not yet been hired) on State of Alaska business days. Status reports will continue to be filed in those respondents' cases.

C. DHSS shall continue to manage its waitlist for admissions to API by prioritizing civil detainees waiting in correctional facilities and those in the community (the "community list") for evaluation over civil detainees waiting in hospitals and other locations (the "civil list"). However, all patients should be admitted within a reasonable amount of time and, on occasion, consideration of the following factors will mean that a person from the civil list is accepted before a person from the community list:

    1. Clinical factors to consider include:

        a. The patient's past medical and psychiatric history;

        b. The patient's clinical course;

        c. Available local resources at the patient's location;

        d. Available resources at API.

    2. Logistical factors to consider include:

        e. What travel arrangements are needed to bring the patient to API;

        f. How long travel will take;

g. If the patient requires physical or specialized medical resources that API will need to obtain (example: hospital bed).

D. DHSS shall engage a DES/DET Coordinator to facilitate transportation of respondents to the closest clinically appropriate available location where a 72-hour evaluation can begin.[11]

E. DHSS shall provide respondents who are detained by DHSS pursuant to a civil commitment evaluation order, notice of their rights pursuant to AS 47.30.725(a). DHSS shall continue to work with the Court System, and with agencies and community providers who are likely to file petitions seeking orders for hospitalization, in proposing standard notices that can be distributed to those agencies and community providers so they can provide them to respondents. An example of this work is the notice of rights document DHSS proposed to the Court System on April 30, 2020.

F. DHSS shall maintain a working list of state agencies, community providers and partners who are likely to file petitions seeking orders for hospitalization. At least two times each year DHSS shall notify these entities that training regarding the civil commitment process is available. The training will include the requirements and forms providing for notification of patient rights.

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[11] There are instances where an individual's specific clinical needs, such as cardiac equipment or maternity services, will require that he or she be taken to a DET with specialized medical capabilities, in addition to mental health services.

G. DHSS shall offer Title 47 training upon request to a state agency or community provider/partner. The training will include the requirements and forms providing for notification of patient right

H. DHSS has committed to the funding described in the attached spreadsheet labelled Exhibit 1, which shall be incorporated into this Agreement and the Judgment.

II. ACTIONS TO BE COMPLETED BY DHSS ON OR BEFORE OCTOBER 1, 2020 (UNLESS SUBJECT TO LEGISLATIVE APPROPRIATION)

A. DHSS shall reinstate the dashboard operated by DHSS, so that it conveys to the public and to law enforcement officers: API's daily census/capacity, for civil (non-forensic) patients, and the number of people on API's wait list.

B. DHSS shall establish a policy that sets forth appropriate inclusionary and exclusionary criteria for admission to API.

C. DHSS shall improve capacity for treatment of those people who receive evaluations and are subject to 30-day civil commitment petitions by:

1. providing disproportionate share funding, to the extent available, for non tribally-operated hospitals[12] that serve people with mental illness to increase hospital-based mental health care;

2. providing current DES/DET administrative grants to offset costs and provide incentive grants for new hospitals to become DES/DET providers; and

---

[12] Tribal hospitals are not eligible to receive DHSS funding. However, they do receive Indian Health Services funding.

3. providing funding through crisis placement provider agreements and short-term placement options other than DOC or jail settings for people with complex placement needs while appropriate long term placements are established through working with other programs;

4. actively seeking through its Adult Protective Services III ("APS III") and DES/DET coordinator long-term placement options for those who frequently cycle between API and DOC or jail.

D. DHSS shall work to establish a Memorandum of Agreement ("MOA") with DOC so that DHSS personnel will provide initial ex parte evaluations when DOC personnel file an MC-105 with respect to an individual who is no longer held on a criminal case.

E. DHSS shall hire an APS III worker who will focus on discharge planning for those in DOC, other correctional settings, and emergency rooms.

F. DHSS shall contract with, or employ, or use provider agreements for Mental Health Professionals ("MHPs") to perform statutorily required evaluations pursuant to AS 47.30 at the locations where individuals are held, including but not limited to emergency rooms, state operated correctional facilities, and local jails.

1. The MHP will conduct, every 24-hours, but at a minimum every 48 hours, a limited evaluation in order to determine whether individuals continue to meet civil commitment criteria.

2. If necessary and clinically appropriate, the MHP will conduct a full scale 72-hour evaluation to determine if a 30-day petition should be filed.

3. If at any time the MHP is unable to meet the 24-hour to 48-hour evaluation protocol, or after evaluation concludes that the respondent no longer meets commitment criteria, one of the following will be filed with the court:

   a. If DHSS is not the petitioner, a MC-505, or any successor form adopted by the court, as soon as possible to request that the court release the person;

   b. if DHSS is the petitioner, release the person and file a MC-412, or any successor form adopted by the court.

G. For respondents who are not in DOC custody when an evaluation order is entered, DHSS shall:

   1. After consultation with the Department of Public Safety, draft written guidelines[13] to assist local law enforcement agencies in understanding how to evaluate and direct or transport individuals to the most therapeutic environment possible.

   2. Offer training to police officers on those guidelines that identifies where individuals are best served based on clinical presentation that would include, but not be limited to, options such a DES/DET, crisis stabilization centers, supportive housing, and substance use disorder treatment centers.

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[13] These guidelines shall include at a minimum the following information: (i) correctional facility environments are not therapeutic and should be seen as an option of last resort; (ii) other available options for placement; (iii) access and training on how to use the dashboard operated by DHSS.

3. Offer twice-yearly training (as well as training opportunities as needed or upon request) with details on how to directly access:

    a. the DES/DET Coordinator on State of Alaska business days;

    b. the API Admissions and Screening Office directly on weekends or State of Alaska holidays;

    c. assistance with transportation to (to the extent feasible) a 23-hour crisis stabilization center, short term crisis stabilization center, or DES/DET as an alternative to a jail or Department of Corrections facility. This will primarily apply to peace officers outside Anchorage, Fairbanks, Juneau, and the Mat-Su Valley area.

H. DHSS will use its best efforts to ensure that civil detainees who are in DOC or correctional custody when the order for hospitalization is issued should wait in DOC custody for no more than 24 hours that are attributable to DHSS, and that civil detainees who are subject to an order authorizing hospitalization but not in DOC or other correctional custody should go into DOC custody only under the rarest circumstances.

    1. The 24-hour time limit will begin when DHSS receives notice of a civil detainee in DOC custody or in a jail and time caused by the following should not be attributed to DHSS:

a. API being at capacity, as explained in API P&P PC 01-01.01, Capacity and Notification or the successor to that P&P, but only if DHSS has sought admission of the civil detainee to alternative DETs and only if a MHP is sent to re-evaluate the civil detainee ideally every 24 hours and no more than 48 hours;

b. If the respondent has not been medically cleared for admission, including clearance for Covid-19, as explained in API P&P ASSESS 050-07.03, Medical Screening & Admission or the successor to that P&P;

c. If the patient requires physical or specialized medical resources that API will need to obtain, but only if API makes reasonable efforts to obtain those resources and reports by the next business day the situation to this court in a way that does not implicate Protected Health Information under the Health Insurance Portability and Accountability Act;

d. Time a civil detainee who has tested positive for Covid-19 spends in isolation, but only if DHSS makes reasonable efforts to arrange for the civil detainee to be isolated in a non-correctional facility location and reports by the next business day the situation to this court in a way that does not implicate Protected

Health Information under the Health Insurance Portability and Accountability Act.;

e. A civil detainee with an open criminal case where the detainee has not made bail or otherwise been released on his or her own recognizance;

f. For orders issued on Fridays, Saturdays, and Sundays, but only if weekend staffing at API is actually insufficient to safely admit a particular respondent and DHSS has sought admission to alternative DETs, the time until the first minute of the following Monday or as soon as staffing reaches sufficient levels to allow for safe admission of the respondent, whichever occurs earlier;

g. Time needed to schedule travel for areas outside of the Municipality of Anchorage, the Matanuska-Susitna Borough, and the Kenai Peninsula. (Time for travel in those areas is included in the 24 hours.);

h. Time following DHSS' filing of an objection to a magistrate judge's recommendation for hospitalization for evaluation, or the filing of a motion for reconsideration of a superior court judge's order for hospitalization for evaluation, but only if DHSS files the objection or motion within one business day of receipt of the order for 72-hour evaluation; and only if DHSS

works to find a place other than jail for a respondent to wait while the motion is being resolved.

III. ACTIONS TO BE COMPLETED BY DHSS ON OR BEFORE JUNE 30, 2021.

DHSS shall advocate for statutory changes in the next legislative session that would permit involuntary holds and 72-hour evaluations at less restrictive community-based settings.

IV. ACTIONS TO BE COMPLETED BY DHSS TO IMPROVE DES/DET CAPACITY IN SOUTHCENTRAL ALASKA

A. DHSS will actively recruit providers to become designated by the department to provide DES/DET services under AS 47.30. These efforts will include but not be limited to the following:

1. Providing financial incentives such as FY 21 administrative grants to DES/DET providers.

2. Expediting any needed Certificate of Need (CON) applications if required.

3. Providing training and resources including advocating for increased telehealth opportunities in Alaska including needed approvals by professional licensing boards.

B. DHSS will continue to promote the 1115 waiver program to increase the number of entities who will provide for 23-hour and short term crisis stabilization centers in order to provide a clinical alternative to the DES system of care, and to encourage

these entities to apply to become designated to do evaluations under AS 47.30.715.

C. The parties agree that a statutory amendment is needed to hold a person at a 23-hour or short term stabilization center; the state agrees to pursue this statutory amendment so long as the 1115 Demonstration Project exists or if the services are made a permanent part of the Medicaid state plan services.

COMPLIANCE

DHSS shall demonstrate compliance by:

A. Providing DLC, the Public Defender Agency, and the Court with monthly ex parte reports showing where people are held and for how long, and providing DLC with the quarterly reports of the 1115 waiver by an evaluator external to DHSS (and meet with DLC as needed to answer questions about the reports).

B. Providing DLC and the Court with updates every 90 days until all actions required by this judgment are complete detailing:

   1. Which actions required by this Judgment have been completed;

   2. The date of completion of each action required by this Judgment;

   3. Progress toward completing unfinished actions required by this Judgment;

   4. Anticipated completion date of unfinished actions required by this Judgment.

JURISDICTION

This Court will retain jurisdiction to adjudicate any claim relating to the State's inability or failure to comply with the terms of the Agreement, including any failure of the Alaska legislature to fund any or all of the fiscal components of this Agreement.

The data and reporting requirement of this Agreement shall remain in effect until the end of the 2021 legislative session, including any special sessions, or the end of May 2021, whichever is later. The DLC shall have thirty (30) days after each reporting period to notify the State of any questions or issues it has with the State's reporting. If the parties are unable to resolve their differences, the DLC may file a motion to enforce with this Court.

Nothing in this Agreement precludes the Department from taking additional action to amend or change state statute or regulations so long as those changes are made by the Legislature or pursuant to the Administrative Procedure Act. Nothing in this Agreement precludes counsel for plaintiffs from challenging any statutory, regulatory or programmatic changes made in the future.

The parties agree that upon court approval, this Settlement Agreement will be accepted as the Department Plan in response to the Court Order dated October 21, 2019. Further, this Settlement Agreement will be entered as a Final Judgment which resolves and dismisses all claims in this case with prejudice. This will become the final order in this matter, subject to the retention of jurisdiction by this Court as described under the provisions of this "Jurisdiction" section of this Agreement and to resolve any motions for attorney's fees.

PREVAILING PARTIES AND ATTORNEY FEES

The State agrees plaintiff DLC is a prevailing party.

DATED and ENTERED this 3rd day of Sept. , 2020, at Anchorage, Alaska.
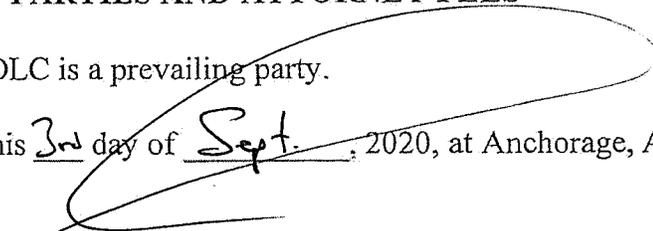
WILLIAM F. MORSE
SUPERIOR COURT JUDGE

Certificate of Service

The undersigned certifies that the foregoing Proposed Final Judgment was served by U.S. MAIL and ELECTRONIC MAIL on this 27th day of August 2020. The e-mail attaching the document requested that the document be kept confidential until the hearing.

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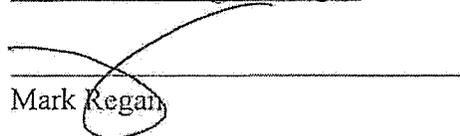
Mark Regan

i certify that on 9·3·20 a copy of the following was mailed/emailed to each of the following at their addresses of record.

Administrative Assistant

Regan
Bookman
Pickett
Beecher
Brennan
Cicotte

Disability Law Center v. State of Alaska.
Final Judgment [Proposed]
Case No. 3AN-18-9814 CI

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Fiscal Summary for Settlement of 3AN-18-09814CI; Does v. State of Alaska; Disability Law Center v. State of Alaska*

Requested Appropriations:	Component	Funded in FY2021
DES/DET Coordinator Position housed in Commissioner's Office	DSS/Commissioner's Office	$50.0 Fed $75.0 MHTAAR
Adult Protective Services III position housed in Division of Senior & Disabilities Services (SDS)	SDS/Admin	$75.0 Fed $75.0 MHTAAR
Provider agreements for Mental Health Professionals (MHP)	DSS/Commissioner's Office	$300.0 MHTAAR
	Service Provided by API with some reimbursment through Medicaid for those covered by Medicaid	
Crisis Placement Provider Agreements for placement of civil psychiatric patients		
Provide DES/DET administrative grants to assist in offsetting the cost of operating these programs on behalf of DHSS	DBH/DET	
Additional appropriation for FY2021 to only be accessed if new providers sign up to be DES or DET providers		
Disproportionate Share Hospital (DSH) for Hospital-based Mental Health Care (not IMD DSH) funding	DBH/DET	
Disproportionate Share Hospital (DSH) for Hospital-based Mental Health Care (not IMD DSH) funding	Medicaid	
DET Secure Transport	DBH/DET	
Total		$125.0 Fed $450.0 MHTAAR

*Preliminary estimate subject to change based on settlement or judgement.

EXHIBIT___1___

Page___1___ of __2__

Fiscal Summary for Settlement of 3AN-18-09814CI; Does v. State of Alaska; Disability Law Center v. State of Alaska*

Proposed Settlement
$300.0 UGF
$678.0 UGF
$1,000.0 UGF
$375.0 UGF
$4,500.0 UGF
$4,500.0 Fed
$500.0 UGF
$4,500.0 Fed
$7353.0 UGF

EXHIBIT ___/___

Page ___2___ of ___2___

Requested Appropriation	Budget RDU/Component	FY 2023 Budget Request	Location in Settlement	RATIONALE FOR INCLUSION IN SETTLEMENT
DES/DET Coordinator Position housed in Commissioner's Office	DSS/ Commissioner's Office (DFCS)	$75.0 MHTAAR (Year 3 of funding)	Section I, B (Page 7) Section I, D (Page 8) Section I, H (Page 9); Exhibit 1	This position will allow for the full coordination of all participating in the MH system of care: DET/DES providers, API, community behavioral health providers, local hospitals jails or correctional facilities. This creates a no wrong door, one-stop -shop for managing and coordinating treatment, providing daily updates to the court until a patient with an ex parte is admitted to a DES or DET, and avoiding unnecessary travel
Adult Protective Services III position housed in Division of Senior & Disabilities Services (SDS)	SDS/Admin (DOH)	$75.0 MHTAAR (Year 3 of funding)	Section I, H (Page 9); Exhibit 1 Section II, C.4 (Page 10) Section II, E (Page 10)	This is a dedicated position at APS who will be available during regular work hours to assist in discharge planning from hospitals and correctional facilities to free up beds. This position will assist with placement and if necessary the appointment of a guardian to assist in better future outcomes for individual with chronic MH conditions. This position is intended to reduce API being used as a discharge planner and patients being ex parted that need a more appropriate long- term placement.
Provider agreements for Mental Health Professionals (MHP)	DSS/ Commissioner's Office (DFCS)	$300.0 MHTAAR (Year 3 of funding)	Section I, H (Page 9); Exhibit 1 Section II, F (Page 10-11)	This will allow for more consistent MH evaluation and will free up local providers in the ER and elsewhere from conducting and managing this opposition when they are housed in corrections or in local ERs. This was one specific provision Judge Morse ordered DHSS to do.
Crisis Placement Provider Agreements for placement of civil psychiatric patients	Service Provided by API with some reimbursement through Medicaid for those covered by Medicaid (DFCS)	$678.0 UGF	Section I, A (Page 6) Section I, H (Page 9); Exhibit 1 Section II, C.3 (Page 10)	This provides a less restrictive environment for highly complex individuals who need special placement/services to be discharged from API. Crisis placement services can be provided in the community at less cost than housing patients at API. For example, a person who is a severely autistic young adult or an elder with dementia who requires more services than a standard ALH; this provides funds for the specialty services or services that require an enhanced payment to meet the needs of the individuals to be safe in a community placement. Crisis placement options also allow for the opening of beds when individuals can be safely discharged from API, meaning the beds are available for more appropriate use. DHSS requested this as part of the settlement due to API having long-term patients with complex needs and who do not suffer from mental illness as their primary diagnosis. Without the requested funds, there is a shortage of community

Requested Appropriation	Budget RDU/Component	FY 2023 Budget Request	Location in Settlement	RATIONALE FOR INCLUSION IN SETTLEMENT
				placement, and individuals are inappropriately placed at API or community emergency departments as a safety measure.
Provide DES/DET administrative grants to assist in offsetting the cost of operating these programs on behalf of DHSS and to encourage new providers of DES or DET services	In-patient Mental Health/DET (DFCS)	$1,375.0 UGF	Section I, H (Page 9); Exhibit 1 Section II, C. 2 (Page 9 Section IV.A.1 (Page 15)	The administrative costs of operating a DES/DET are not fully covered by the daily treatment rate due to costs that are not covered by Medicaid or other payers. These grants will provide funds to DES/DET partners to meet the actual cost of providing care in local communities; these funds will also keep DES/DET providers from leaving the program. Some costs included the ongoing legal costs or sending a hospital social worker on the first leg of a flight home with a patient who may be transferring in Anchorage to ensure they get on their final plane. Finally, these funds create an incentive to get other facilities to join the ranks - provider who have been hesitant b/c the loss of revenue for providing this care/service.
Disproportionate Share Hospital (DSH) for Hospital-based Mental Health Care (not IMD DSH) funding	In-patient Mental Health/DET (DFCS)	$4,500.0 UGF $4.500.0 I/A (to receive Medicaid Federal Receipts)	Section I, H (Page 9); Exhibit 1 Section II, C, 1 (Page 9)	To continue funding the existing DSH due to the support it provides to hospitals providing behavioral health services throughout the state. Additionally, by continuing DSH, we ensure the state-wide crisis psychiatric response system continues to stabilize with care that is outside of API.
DET Secure Transport	In-patient Mental Health/DET (DFCS)	$500.0 UGF	Section I, H (Page 9); Exhibit 1	When person cannot be treated in their home community; they must be transported to a DES/DET facility. This requires secure transport because these individuals cannot be medevac'd or travel on commercial airlines.
Total		$450.0 MHTAAR $7,053.0 UGF $4,500.0 I/A **Total $12,003.0**		

Agency	Type	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Access Alaska, Inc.	**Total**	**$100**	**$102,939**	**$100,000**		
	Grants	$100	$100,000	$100,000		
	Medicaid		$2,939			
Akeela	**Total**	**$4,475,058**	**$4,743,069**	**$4,620,297**	**$7,412,508**	**$10,100,845**
	Grants	$2,087,903	$1,946,045	$1,946,045	$1,775,701	$2,165,306
	Medicaid	$2,387,155	$2,797,024	$2,674,252	$5,636,807	$7,935,539
Akeela Gateway Center for Human Services	**Total**	**$3,137,863**	**$2,993,944**	**$3,091,181**	**$2,614,229**	
	Grants	$771,572	$667,126	$667,126	$539,912	
	Medicaid	$2,366,291	$2,326,818	$2,424,055	$2,074,317	
Alaska Addiction Rehab Services (Nugen's Ranch)	**Total**	**$964,740**	**$964,740**	**$964,740**	**$753,361**	**$2,768,734**
	Grants	$964,740	$964,740	$964,740	$753,361	$753,361
	Medicaid					$2,015,373
Alaska Baptist Family Services	**Total**	**$1,619,591**	**$1,148,678**	**$1,251,035**	**$1,465,241**	**$1,646,102**
	Grants	$292,100	$292,100	$292,100	$365,000	$365,000
	Medicaid	$1,327,491	$856,578	$958,935	$1,100,241	$1,281,102
Alaska Child & Family (Alaska Children's Services)	**Total**	**$3,990,125**	**$3,631,815**	**$4,512,347**	**$5,054,132**	**$5,071,651**
	Grants	$386,689	$386,689	$386,689	$363,452	$363,452
	Medicaid	$3,603,436	$3,245,126	$4,125,658	$4,690,680	$4,708,199
Alaska Family Services	**Total**	**$849,867**	**$952,529**	**$848,992**	**$636,943**	**$580,264**
	Grants	$503,586	$489,590	$489,590	$406,360	$406,360
	Medicaid	$346,281	$462,939	$359,402	$230,584	$173,904
Alaska Island Community Services	**Total**	**$2,455,554**				
	Grants	$467,044				
	Medicaid	$1,988,510				
Aleutian Pribilof Islands Assoc	**Total**	**$439,594**	**$780,934**	**$1,008,951**	**$1,161,642**	**$1,575,686**
	Grants	$283,343	$273,801	$273,801	$235,281	$235,281
	Medicaid	$156,251	$507,133	$735,150	$926,361	$1,340,405
Anchorage Community MHS (Alaska Behavioral Health)	**Total**	**$10,829,401**	**$10,911,095**	**$12,447,269**	**$12,172,479**	**$13,955,334**
	Grants	$5,597,345	$5,426,042	$5,266,042	$4,738,882	$5,008,590
	Medicaid	$5,232,056	$5,485,053	$7,181,227	$7,433,597	$8,946,744
Assets, Inc.	**Total**	**$5,315,746**	**$5,647,938**	**$5,247,841**	**$3,933,082**	**$3,969,620**
	Grants	$679,165	$658,429	$658,429	$72,468	$108,529
	Medicaid	$4,636,581	$4,989,509	$4,589,412	$3,860,614	$3,861,091
Bartlett Regional Hospital (Rainforest Recovery Center)	**Total**	**$1,697,413**	**$2,062,874**	**$2,992,924**	**$2,366,980**	**$3,238,871**
	Grants	$743,132	$847,239	$1,652,239	$1,480,334	$2,253,191
	Medicaid	$954,281	$1,215,635	$1,340,685	$886,646	$985,680
Bristol Bay Area Health Corp	**Total**	**$3,780,587**	**$3,799,622**	**$3,585,342**	**$3,195,175**	**$2,976,652**
	Grants	$513,866	$308,906	$308,906	$533,124	$381,407
	Medicaid	$3,266,721	$3,490,716	$3,276,436	$2,662,051	$2,595,245
Central Peninsula General Hospital	**Total**	**$1,807,231**	**$2,815,638**	**$3,429,385**	**$3,301,749**	**$4,495,177**
	Grants	$857,093	$1,293,403	$1,695,403	$1,434,617	$1,784,365
	Medicaid	$950,138	$1,522,235	$1,733,982	$1,867,131	$2,710,812
Choices, Inc.	**Total**	**$3,151,337**	**$3,480,745**	**$2,589,368**	**$1,800,623**	**$435,525**
	Grants	$2,966,574	$3,277,404	$2,198,921	$1,252,384	$92,254
	Medicaid	$184,763	$203,341	$390,447	$548,239	$343,271
Chugachmiut	**Total**	**$147,009**	**$284,198**	**$338,493**	**$405,913**	**$461,058**
	Grants	$100				
	Medicaid	$146,909	$284,198	$338,493	$405,913	$461,058
Community Connections	**Total**	**$4,371,444**	**$4,719,673**	**$5,112,767**	**$5,355,333**	**$5,928,102**
	Grants	$163,921	$163,921	$163,921	$136,054	$136,054
	Medicaid	$4,207,523	$4,555,752	$4,948,846	$5,219,279	$5,792,047
Co-Occurring Disorders Institute	**Total**	**$1,051,476**	**$1,483,805**	**$1,781,765**	**$1,963,212**	**$1,939,750**
	Grants	$295,684	$295,684	$295,684	$272,310	$272,310
	Medicaid	$755,792	$1,188,121	$1,486,081	$1,690,903	$1,667,440
Cook Inlet Council on Alcohol & Drug Abuse	**Total**	**$941,039**	**$975,047**	**$953,331**	**$521,678**	**$533,239**
	Grants	$505,750	$748,515	$748,515	$392,941	$392,941
	Medicaid	$435,289	$226,532	$204,816	$128,737	$140,298
Cook Inlet Tribal Council, Inc	**Total**	**$3,434,664**	**$4,298,889**	**$6,461,364**	**$6,998,745**	**$5,141,274**
	Grants	$1,368,965	$395,840	$621,039	$1,553,963	$503,030
	Medicaid	$2,065,699	$3,903,049	$5,840,325	$5,444,782	$4,638,244
Copper River Native Association	**Total**	**$380,542**	**$955,067**	**$1,213,726**	**$1,251,233**	**$894,760**
	Grants	$216,013	$216,013	$216,013	$195,341	$195,341

	Medicaid	$164,529	$739,054	$997,713	$1,055,891	$699,419
Cordova Community	**Total**	**$373,207**	**$394,383**	**$406,953**	**$378,098**	**$362,670**
	Grants	$333,574	$330,926	$330,926	$285,094	$285,094
	Medicaid	$39,633	$63,457	$76,027	$93,005	$77,576
Council of Athabascan Tribal Governments	**Total**	**$4,412**	**$1,232**	**$5,456**	**$96,776**	**$115,248**
	Grants	$100				
	Medicaid	$4,312	$1,232	$5,456	$96,776	$115,248
Daybreak, Inc	**Total**	**$862,465**	**$931,389**	**$854,010**	**$844,085**	**$920,328**
	Grants	$237,519	$222,665	$222,665	$275,717	$275,717
	Medicaid	$624,946	$708,724	$631,345	$568,368	$644,611
Denali Family Services	**Total**	**$10,404,169**	**$12,315,668**	**$14,142,643**	**$11,011,840**	**$11,037,895**
	Grants	$378,002	$378,002	$378,002	$156,871	$656,871
	Medicaid	$10,026,167	$11,937,666	$13,764,641	$10,854,969	$10,381,024
Eastern Aleutian Tribes	**Total**	**$321,085**	**$290,987**	**$388,087**	**$239,426**	**$263,234**
	Grants	$261,086	$258,646	$378,002	$207,924	$207,924
	Medicaid	$59,999	$32,341	$10,085	$31,502	$55,310
Fairbanks Community MHS (AK Behavioral Health)	**Total**	**$3,141,293**	**$3,118,992**	**$3,226,207**	**$2,806,586**	**$3,656,390**
	Grants	$2,436,651	$2,332,581	$2,332,581	$1,939,605	$2,286,548
	Medicaid	$704,642	$786,411	$893,626	$866,981	$1,369,841
Fairbanks Native Association	**Total**	**$10,204,484**	**$10,573,434**	**$11,061,561**	**$8,874,378**	**$6,839,181**
	Grants	$2,945,259	$2,449,959	$2,849,415	$656,935	$656,935
	Medicaid	$7,259,225	$8,123,475	$8,212,146	$8,217,443	$6,182,246
Family Centered Services of Alaska	**Total**	**$14,364,057**	**$17,338,188**	**$17,431,322**	**$15,143,158**	**$13,322,457**
	Grants	$745,676	$687,276	$687,276	$285,220	$570,439
	Medicaid	$13,618,381	$16,650,912	$16,744,046	$14,857,939	$12,752,018
Frontier Community Services	**Total**	**$320,283**	**$446,006**	**$583,180**	**$724,358**	**$615,366**
	Grants	$50,100	$55,100	$50,100	$50,100	$115,204
	Medicaid	$270,183	$390,906	$533,080	$674,258	$500,162
Gastineau Human Services	**Total**	**$578,737**	**$680,691**	**$726,852**	**$752,838**	**$536,016**
	Grants	$420,302	$413,929	$494,769	$526,614	$446,604
	Medicaid	$158,435	$266,762	$232,083	$226,225	$89,413
Hope Community Resources	**Total**	**$2,892,026**	**$2,292,969**	**$2,302,162**	**$1,760,491**	**$1,607,920**
	Grants	$521,579	$571,353	$571,353	$59,223	$59,223
	Medicaid	$2,370,447	$1,721,616	$1,730,809	$1,701,268	$1,548,697
Interior Aids Association	**Total**	**$446,107**	**$1,159,828**	**$1,339,925**	**$869,479**	**$798,913**
	Grants	$242,026	$825,145	$627,145	$188,530	$188,530
	Medicaid	$204,081	$334,683	$712,780	$680,948	$610,383
Ionia, Inc	**Total**	**$104,640**	**$104,640**	**$104,640**	**$104,640**	**$82,056**
	Grants	$104,640	$104,640	$104,640	$104,640	$82,056
	Medicaid					
Juneau Alliance for Mental Health, Inc (JAMHI)	**Total**	**$4,291,257**	**$4,475,340**	**$5,074,504**	**$3,489,500**	**$6,786,424**
	Grants	$1,238,961	$1,271,005	$1,446,488	$1,222,730	$1,719,324
	Medicaid	$3,052,296	$3,204,335	$3,628,016	$3,489,500	$5,067,100
Juneau Youth Services	**Total**	**$8,060,606**	**$7,258,061**	**$5,597,860**	**$5,047,021**	**$3,753,990**
	Grants	$1,099,715	$1,114,315	$1,114,315	$1,102,659	$1,102,659
	Medicaid	$6,960,891	$6,143,746	$4,483,545	$3,944,362	$2,651,331
Kenai Peninsula Community Care Center	**Total**	**$868,181**	**$826,326**	**$877,842**	**$966,735**	**$1,132,380**
	Grants	$159,747	$159,747	$159,747	$193,910	$193,910
	Medicaid	$708,434	$666,579	$718,095	$772,825	$938,470
Kenaitze Indian Tribe	**Total**	**$5,519,802**	**$6,377,785**	**$6,770,276**	**$5,860,241**	**$6,442,546**
	Grants	$69,315	$69,315	$69,315		
	Medicaid	$5,450,487	$6,308,470	$6,700,961	$5,860,241	$6,442,546
Ketchikan Indian Community	**Total**	**$1,096,660**	**$1,102,544**	**$1,166,319**	**$1,722,510**	**$2,192,832**
	Grants	$13,085	$13,085	$13,085		
	Medicaid	$1,083,575	$1,089,459	$1,153,234	$1,722,510	$2,192,832
Kodiak Area Native Association	**Total**	**$1,512,191**	**$1,782,618**	**$2,290,233**	**$2,517,874**	**$2,534,515**
	Grants	$123,000	$123,000	$123,000	$373,000	$468,589
	Medicaid	$1,389,191	$1,659,618	$2,167,233	$2,144,874	$2,065,926
Maniilaq Association	**Total**	**$1,816,218**	**$2,351,273**	**$2,463,110**	**$2,015,791**	**$3,334,113**
	Grants	$1,326,380	$1,318,102	$1,318,102	$886,169	$981,758
	Medicaid	$489,838	$1,033,171	$1,145,008	$1,129,622	$2,352,355
Mat-Su Health Services	**Total**	**$3,523,639**	**$3,822,196**	**$3,586,293**	**$3,517,386**	**$3,687,949**
	Grants	$1,562,669	$1,845,234	$1,881,513	$1,671,174	$1,685,573
	Medicaid	$1,960,970	$1,976,962	$1,704,780	$1,846,212	$2,002,376

Narcotic Drug Treatment Center	Total	$2,232,546	$2,866,577	$4,595,046	$4,701,225	$3,454,038
	Grants	$1,103,657	$1,284,692	$1,284,692	$692,794	$692,794
	Medicaid	$1,128,889	$1,581,885	$3,310,354	$4,008,431	$2,761,244
National Council on Alcohol & Drug Dependence	Total	$54,682				
	Grants	$46,728				
	Medicaid	$7,954				
Nome Community Center	Total	$264,406	$173,102	$125,430	$324,700	$631,538
	Grants	$102,200	$102,200	$102,200	$127,750	$127,750
	Medicaid	$162,206	$70,902	$23,230	$196,950	$503,788
North Slope Borough	Total	$885,950	$859,046	$784,821	$458,599	$458,599
	Grants	$859,046	$859,046	$784,821	$458,599	$458,599
	Medicaid	$26,904				
Norton Sound Health Corp	Total	$2,629,481	$2,856,445	$2,737,888	$2,465,895	$2,838,236
	Grants	$1,299,450	$1,253,128	$1,203,128	$1,101,962	$1,121,962
	Medicaid	$1,330,031	$1,603,317	$1,534,760	$1,363,933	$1,716,274
Peninsula Community Health Services	Total	$2,312,386	$2,360,897	$1,837,922	$1,244,428	$906,126
	Grants	$615,406	$588,437	$603,437	$381,203	$366,203
	Medicaid	$1,696,980	$1,772,460	$1,234,485	$863,225	$539,924
Petersburg Mental Health Services	Total	$580,363	$628,028	$628,498	$633,578	$464,441
	Grants	$442,746	$439,890	$439,890	$419,154	$317,979
	Medicaid	$137,617	$188,138	$188,608	$214,424	$146,463
Presbyterian Hospitality House	Total	$8,457,317	$9,111,372	$10,314,163	$10,396,288	$10,600,349
	Grants	$809,368	$809,368	$809,368	$180,414	$180,414
	Medicaid	$7,647,949	$8,302,004	$9,504,795	$10,215,874	$10,419,934
Providence Breakthrough	Total			$92,625	$424,995	$268,173
	Grants			$75,000	$292,188	
	Medicaid			$17,625	$132,807	$268,173
Providence CRC	Total	$1,821,161	$1,891,390	$1,763,377	$1,749,917	$1,672,091
	Grants	$1,167,991	$1,167,991	$1,167,991	$1,197,191	$1,238,691
	Medicaid	$653,170	$723,399	$595,386	$552,726	$433,400
Providence Kodiak	Total	$1,188,938	$1,192,423	$1,223,104	$969,751	$834,448
	Grants	$717,602	$710,391	$710,391	$605,969	$605,969
	Medicaid	$471,336	$482,032	$512,713	$363,782	$228,479
Providence Valdez	Total	$375,693	$380,405	$383,111	$382,656	$431,668
	Grants	$304,102	$300,019	$300,019	$271,620	$322,720
	Medicaid	$71,591	$80,386	$83,092	$111,036	$108,948
Railbelt Mental Health & Addictions	Total	$259,125	$269,569	$268,977	$326,054	$314,902
	Grants	$242,423	$242,423	$242,423	$290,276	$290,276
	Medicaid	$16,702	$27,146	$26,554	$35,778	$24,626
Residential Youth Care	Total	$4,089,354	$4,608,497	$4,860,937	$4,696,560	$4,919,385
	Grants	$335,729	$335,729	$192,361	$126,466	$126,466
	Medicaid	$3,753,625	$4,272,768	$4,668,576	$4,570,094	$4,792,919
Rural CAP	Total	$2,313,714	$473,850	$492,202	$510,688	$327,551
	Grants	$2,159,057	$256,602	$154,191	$120,775	
	Medicaid	$154,657	$217,248	$338,011	$389,912	$327,551
Seaview Community Services	Total	$1,546,441	$1,357,636	$1,947,522	$2,676,565	$3,411,089
	Grants	$327,597	$318,403	$428,403	$395,872	$482,899
	Medicaid	$1,218,844	$1,039,233	$1,519,119	$2,280,692	$2,928,190
Set Free Alaska	Total	$1,068,735	$2,831,506	$2,572,736	$4,203,068	$6,483,689
	Grants	$437,344	$796,744	$278,372	$1,483,163	$2,463,499
	Medicaid	$631,391	$2,034,762	$2,294,364	$2,719,905	$4,020,190
Sitka Counseling and Prevention Services	Total	$2,487,902	$2,323,531	$2,693,057	$2,405,633	$2,280,929
	Grants	$836,995	$890,862	$940,862	$1,109,091	$1,109,091
	Medicaid	$1,650,907	$1,432,669	$1,752,195	$1,296,543	$1,171,838
South Peninsula Behavioral Health Services	Total	$4,987,568	$5,746,127	$5,946,760	$5,102,647	$5,084,880
	Grants	$514,449	$565,272	$560,272	$442,750	$515,990
	Medicaid	$4,473,119	$5,180,855	$5,386,488	$4,659,897	$4,568,890
Southcentral Foundation	Total	$19,943,105	$22,360,926	$24,790,726	$26,353,189	$27,510,544
	Grants	$1,135,866	$496,090	$996,090	$1,225,023	$1,425,023
	Medicaid	$18,807,239	$21,864,836	$23,794,636	$25,128,165	$26,085,521
Southeast Alaska Regional Health Consortium	Total	$7,263,247	$11,796,085	$12,161,700	$14,201,509	$14,664,252
	Grants	$968,468	$462,263	$935,610	$1,396,977	$678,157
	Medicaid	$6,294,779	$11,333,822	$11,226,090	$12,804,533	$13,986,095
Tanana Chiefs Conference, Inc	Total	$6,582,532	$7,820,865	$8,918,831	$9,769,143	$8,333,892

	Grants	$1,739,710	$2,045,046	$2,045,046	$1,499,538	$1,499,538
	Medicaid	$4,842,822	$5,775,819	$6,873,785	$8,269,605	$6,834,354
The ARC of Anchorage	**Total**	**$1,268,332**	**$1,072,520**	**$1,074,871**	**$962,659**	**$960,823**
	Grants	$306,778	$306,778	$306,778	$254,626	$254,626
	Medicaid	$961,554	$765,742	$768,093	$708,033	$706,198
The Salvation Army (Clitheroe Center)	**Total**	**$3,159,425**	**$3,173,200**	**$3,625,343**	**$6,489,658**	**$5,830,199**
	Grants	$3,082,054	$3,078,503	$3,078,503	$1,900,691	$1,900,691
	Medicaid	$77,371	$94,697	$546,840	$4,588,968	$3,929,509
True North Recovery	**Total**			**$619,259**	**$1,330,109**	**$2,717,003**
	Grants			$474,571	$315,287	$364,764
	Medicaid			$144,688	$1,014,822	$2,352,239
Volunteers of America Alaska	**Total**	**$3,141,943**	**$2,918,180**	**$3,340,619**	**$3,202,976**	**$3,991,770**
	Grants	$1,546,206	$1,375,995	$1,325,995	$1,052,401	$1,052,401
	Medicaid	$1,595,737	$1,542,185	$2,014,624	$2,150,574	$2,939,368
Wil la Mootk – Metlakatla Indian Community	**Total**	**$2,176,140**	**$2,828,272**	**$5,123,368**	**$4,496,262**	**$3,173,024**
	Grants	$100	$100	$100		
	Medicaid	$2,176,040	$2,828,172	$5,123,268	$4,496,262	$3,173,024
Youth Advocates of Sitka	**Total**	**$1,320,667**	**$1,099,239**	**$1,434,837**	**$1,486,831**	**$1,719,710**
	Grants	$258,390	$258,390	$308,390	$464,939	$553,798
	Medicaid	$1,062,277	$840,849	$1,126,447	$1,021,893	$1,165,912
Yukon-Kuskokwim Health Corporation	**Total**	**$11,746,173**	**$12,415,235**	**$11,906,902**	**$10,849,086**	**$12,259,684**
	Grants	$3,207,932	$3,172,066	$3,172,066	$1,968,067	$2,139,441
	Medicaid	$8,538,241	$9,243,169	$8,734,836	$8,881,019	$10,120,243