

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Taxation and Treasury (510)

Component: Tax Division (2476)

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Taxation and Treasury (510)

Component: Tax Division (2476)

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Taxation and Treasury (510)

Component: Tax Division (2476)

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Taxation and Treasury (510)

Component: Tax Division (2476)

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

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Taxation and Treasury (510)

Component: Treasury Division (121)

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

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

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2021																	
04-0020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	278,405		State Investment Officer	5.2%
04-5002	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	202,480		State Comptroller	6.3%
04-5005	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	370,675		State Investment Officer	7.7%
04-5007	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	153,858		Accountant 5	6.3%
04-5008	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	149,986		Accountant 4	6.3%
04-5010	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,806		Accountant 4	12.1%
04-5011	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	539,931		State Investment Officer	0.5%
04-5012	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	383,393		State Investment Officer	0.0%
04-5013	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	191,793		State Investment Officer	12.1%
04-5018	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,467		Accounting Technician 3	31.9%
04-5020	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	121,998		Accountant 3	31.9%
04-5021	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	7	12.0	115,207		Accountant 2	31.9%
04-5022	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,904	**	Operations Research Analyst	100.0%
04-5024	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	367,438		State Investment Officer	0.0%
04-5025	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,257	*	State Investment Officer	100.0%
04-5029	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	296,743		State Investment Officer	0.0%
04-5030	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	371,552		State Investment Officer	20.9%
04-5032	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	272,616		State Investment Officer	20.9%
04-5033	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	177,022		State Investment Officer	7.7%
04-5037	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	252,804		State Investment Officer	20.9%
04-5039	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	95,436		Administrative Assistant 1	5.2%
04-5040	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	0	12.0	158,348		State Investment Officer	12.3%
04-5042	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,380		State Investment Officer	7.7%
04-5043	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	404,475		State Investment Officer	20.9%
04-5044	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	276,699		State Investment Officer	0.0%
04-5045	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	154,416		Accountant 4	6.3%
04-5046	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	126,349		Accountant 3	6.3%
04-5047	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	136,908		Accountant 4	31.9%
04-5049	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	128,747		Accountant 4	6.3%
04-5053	FT	No Payroll Data or Seasonal^^												0	12.0	135,386		Systems Programmer 2	19.5%

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Taxation and Treasury (510)

Component: Treasury Division (121)

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

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Taxation and Treasury (510)

Component: Unclaimed Property (2938)

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

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Taxation and Treasury (510)

Component: Permanent Fund Dividend Division (981)

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Taxation and Treasury (510)

Component: Permanent Fund Dividend Division (981)

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Taxation and Treasury (510)

Component: Permanent Fund Dividend Division (981)

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

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

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2021																	
04-6093	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	120,717		PFD Specialist 1	0.0%
04-6102	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	10	12.0	76,959		Office Assistant 3	0.0%
04-6104	FT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	12.0	147,793		Analyst/Programmer 4	0.0%
04-6105	FT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	12.0	86,840		Analyst/Programmer 1	0.0%

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

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

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

PCN	Count Status	Filled in Payroll by Month												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2021																	
04-7105	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	12.0	92,475		Child Support Specialist 2	34.0%
04-7106	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,828		Child Support Specialist 1	34.0%
04-7107	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	140,949		Data Processing Manager 1	34.0%
04-7109	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	70,256		Office Assistant 2	34.0%
04-7111	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,061		Accounting Technician 2	34.0%
04-7112	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,155		Child Support Specialist 2	34.0%
04-7113	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	73,198		Office Assistant 2	34.0%
04-7114	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	106,376		Accounting Technician 3	34.0%
04-7116	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	82,954		Child Support Specialist 1	34.0%
04-7117	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	96,720		Child Support Specialist 1	34.0%
04-7119	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,202		Office Assistant 2	34.0%
04-7120	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	83,593		Accounting Technician 2	34.0%
04-7122	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	91,933		Child Support Specialist 1	34.0%
04-7123	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,227		Accounting Technician 1	34.0%
04-7124	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	6	12.0	99,292		Child Support Specialist 2	34.0%
04-7126	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	105,336		Accounting Technician 3	34.0%
04-7127	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	123,017		Accounting Technician 3	34.0%
04-7128	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	83,593		Child Support Specialist 1	34.0%
04-7129	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	87,873		Accounting Technician 2	34.0%
04-7131	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	1	12.0	70,381		Office Assistant 2	34.0%
04-7132	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	3	12.0	83,593		Child Support Specialist 1	34.0%
04-7133	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8	12.0	79,512		Office Assistant 2	34.0%
04-7134	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	5	12.0	96,247		Child Support Specialist 2	34.0%
04-7135	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	95,777		Accounting Technician 1	34.0%
04-7136	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	81,301		Office Assistant 2	34.0%
04-7137	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,523		Analyst/Programmer 3	34.0%
04-7139	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,647		Child Support Specialist 1	34.0%
04-7140	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	85,129		Child Support Specialist 1	34.0%
04-7141	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,814		Child Support Specialist 1	34.0%
04-7142	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	124,399		Child Support Specialist 2	34.0%

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Child Support Services (41)

Component: Child Support Services Division (111)

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

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Administration and Support (50)

Component: Commissioner's Office (123)

FY2022 Management Plan			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)*:			\$836,698		\$817,177	
Minus budgeted vacancy rate**:			(\$25,641) 3.1%		(\$0) 0.0%	
Personal Services lump sum and boards budgeted amount:			\$0		\$0	
Budget Request (Obj 1000 Authority):			\$811,057		\$817,177	\$6,120

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Administration and Support (50)

Component: Administrative Services (125)

FY2022 Management Plan			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:			Change
Budgeted	Deleted			\$1,473,203	\$1,467,999	
FT:	12	0	Minus budgeted vacancy rate**:	(\$65,603) 4.5%	(\$58,720) 4.0%	
PT:	0	0	Personal Services lump sum and boards budgeted amount:	\$0	\$0	
NP:	0	0	Budget Request (Obj 1000 Authority):	\$1,407,600	\$1,409,279	\$1,679

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Administration and Support (50)

Component: Criminal Investigations Unit (2993)

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

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Mental Health Trust Authority (47)

Component: Mental Health Trust Operations (1423)

FY2022 Management Plan		Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	FY2022 Management Plan	FY2023 Governor	Change
Budgeted	Deleted				
FT: 17	0	Minus budgeted vacancy rate**:	\$3,135,662	\$3,153,173	
PT: 0	0	Personal Services lump sum and boards budgeted amount:	(\$9,918) 0.3%	(\$50,729) 1.6%	
NP: 0	0	Budget Request (Obj 1000 Authority):	\$68,456	\$68,456	
			\$3,194,200	\$3,170,900	(\$23,300)

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Mental Health Trust Authority (47)

Component: Long Term Care Ombudsman Office (2749)

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)*:					
			\$772,428		\$772,972		
		Minus budgeted vacancy rate**:	(\$23,388) 3.0%		(\$22,268) 2.9%		
		Personal Services lump sum and boards budgeted amount:	\$2,160		\$1,296		
		Budget Request (Obj 1000 Authority):	\$751,200		\$752,000		\$800

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Municipal Bond Bank Authority (44)

Component: AMBBA Operations (108)

FY2022 Management Plan			FY2022 Management Plan		FY2023 Governor		Change
Budgeted	Deleted	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:					
			\$224,161		\$225,735		
		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):	\$224,161		\$225,735		\$1,574

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

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

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

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2021	12/15/2021						
04-143X	FT	No Payroll Data or Seasonal^^		0	12.0	150,805		Technical Support Spec II	0.0%
04-144X	FT	No Payroll Data or Seasonal^^		0	12.0	149,956		Manager, Financial Acct	0.0%
04-145X	FT	No Payroll Data or Seasonal^^		0	12.0	235,420		Senior Finance Officer	0.0%
04-146X	FT	No Payroll Data or Seasonal^^		0	12.0	144,425		Payroll Technician	0.0%
04-147X	FT	No Payroll Data or Seasonal^^		0	12.0	175,532		Network Administrator IV	0.0%
04-148X	FT	No Payroll Data or Seasonal^^		0	12.0	229,749		Senior System Analyst	0.0%
04-149X	FT	No Payroll Data or Seasonal^^		0	12.0	139,373		Network Administrator II	0.0%
04-151X	FT	No Payroll Data or Seasonal^^		0	12.0	132,871		Network Administrator IV	0.0%
04-152X	FT	No Payroll Data or Seasonal^^		0	12.0	176,520		Network Administrator IV	0.0%
04-153X	FT	No Payroll Data or Seasonal^^		0	12.0	117,642		Computer Operations Supervisor	0.0%
04-154X	FT	No Payroll Data or Seasonal^^		0	12.0	321,057		Dep Executive Director	0.0%
04-155X	FT	No Payroll Data or Seasonal^^		0	12.0	169,288		Officer, IS Development	0.0%
04-156X	FT	No Payroll Data or Seasonal^^		0	12.0	293,660		Director, Internal Audit	0.0%
04-166X	FT	No Payroll Data or Seasonal^^		0	12.0	450,572		Executive Director/CEO	0.0%
04-167X	FT	No Payroll Data or Seasonal^^		0	12.0	187,419		Manager, Public Relations	0.0%
04-168X	FT	No Payroll Data or Seasonal^^		0	12.0	107,564		Communication Spclst II	0.0%
04-169X	FT	No Payroll Data or Seasonal^^		0	12.0	315,561		Director, Mortgage Operations	0.0%
04-175X	FT	No Payroll Data or Seasonal^^		0	12.0	137,873		Multi-family Underwriter II	0.0%
04-176X	FT	No Payroll Data or Seasonal^^		0	12.0	149,380		Manager, Procurement	0.0%
04-178X	FT	No Payroll Data or Seasonal^^		0	12.0	160,004		Audit Specialist III	0.0%
04-179X	FT	No Payroll Data or Seasonal^^		0	12.0	153,106		Manager, Servicing	0.0%
04-180X	FT	No Payroll Data or Seasonal^^		0	12.0	116,722		System Programmer Analyst	0.0%
04-183X	FT	No Payroll Data or Seasonal^^		0	12.0	159,009		Coordinator, Supply-Logistics	0.0%
04-184X	FT	No Payroll Data or Seasonal^^		0	12.0	303,840		Director, Rural Housing	0.0%
04-186X	FT	No Payroll Data or Seasonal^^		0	12.0	179,880		Outreach Specialist II	0.0%
04-187X	FT	No Payroll Data or Seasonal^^		0	12.0	109,556		Compliance Specialist I	0.0%
04-188X	FT	No Payroll Data or Seasonal^^		0	12.0	243,889		Lending Officer II	0.0%
04-189X	FT	No Payroll Data or Seasonal^^		0	12.0	224,096		Director, Facilities	0.0%
04-190X	FT	No Payroll Data or Seasonal^^		0	12.0	109,736		Risk Management Spec II	0.0%
04-194X	FT	No Payroll Data or Seasonal^^		0	12.0	211,144		Officer, IS Development	0.0%

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

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

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

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2021	12/15/2021						
04-311X	FT	No Payroll Data or Seasonal^^		0	12.0	128,524		Accounting Technician II	0.0%
04-312X	FT	No Payroll Data or Seasonal^^		0	12.0	114,947		Asset Servicing Specialist III	0.0%
04-313X	FT	No Payroll Data or Seasonal^^		0	12.0	151,413		Webmaster, Communications	0.0%
04-314X	FT	No Payroll Data or Seasonal^^		0	12.0	139,537		Human Resources Specialist	0.0%
04-315X	FT	No Payroll Data or Seasonal^^		0	12.0	175,993		Budget Specialist II	0.0%
04-316X	FT	No Payroll Data or Seasonal^^		0	12.0	189,494		Senior HR Specialist	0.0%
04-317X	FT	No Payroll Data or Seasonal^^		0	12.0	140,134		Officer, Sourcing/Cntrt Compl	0.0%
04-318X	FT	No Payroll Data or Seasonal^^		0	12.0	125,466		Housing Program Spclst II	0.0%
04-319X	FT	No Payroll Data or Seasonal^^		0	12.0	132,871		Network Administrator IV	0.0%
04-320X	FT	No Payroll Data or Seasonal^^		0	12.0	104,325		Purchasing Specialist III	0.0%
04-321X	FT	No Payroll Data or Seasonal^^		0	12.0	121,279		Sourcing-Contr Compliance Tech	0.0%
04-323X	FT	No Payroll Data or Seasonal^^		0	12.0	156,236		Manager, Admin Services	0.0%
04-324X	FT	No Payroll Data or Seasonal^^		0	12.0	145,127		Mortgage Underwriter III	0.0%
04-325X	FT	No Payroll Data or Seasonal^^		0	12.0	88,619		Housing Technician	0.0%
04-326X	FT	No Payroll Data or Seasonal^^		0	12.0	140,134		Senior System Analyst	0.0%
04-328X	FT	No Payroll Data or Seasonal^^		0	12.0	102,251		Technical Support Spec I	0.0%
04-329X	FT	No Payroll Data or Seasonal^^		0	12.0	125,025		Technical Support Spec I	0.0%
04-330X	FT	No Payroll Data or Seasonal^^		0	12.0	166,249		Coordinator, Planner	0.0%
04-332X	FT	No Payroll Data or Seasonal^^		0	12.0	141,816		Planner I	0.0%
04-333X	FT	No Payroll Data or Seasonal^^		0	12.0	92,733		Management Technician	0.0%
04-350X	FT	No Payroll Data or Seasonal^^		0	12.0	314,604		Director, Public Housing	0.0%
04-351X	FT	No Payroll Data or Seasonal^^		0	12.0	240,004		Director, Housing Operations	0.0%
04-352X	FT	No Payroll Data or Seasonal^^		0	12.0	129,538		Office Facility Technician	0.0%
04-353X	FT	No Payroll Data or Seasonal^^		0	12.0	157,175		Coordinator, Facilities Mgmt	0.0%
04-354X	FT	No Payroll Data or Seasonal^^		0	12.0	237,953		Director, Budget	0.0%
04-356X	FT	No Payroll Data or Seasonal^^		0	12.0	155,727		Coordinator, Facilities Mgmt	0.0%
04-357X	FT	No Payroll Data or Seasonal^^		0	12.0	118,408		Compliance Specialist II	0.0%
04-358X	FT	No Payroll Data or Seasonal^^		0	12.0	153,349		Coordinator, Admin Support	0.0%
04-359X	FT	No Payroll Data or Seasonal^^		0	12.0	91,915		Administrative Assistant III	0.0%
04-361X	FT	No Payroll Data or Seasonal^^		0	12.0	132,871		Manager, Prog & Policy Dev	0.0%

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

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

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

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2021	12/15/2021						
04-362X	FT	No Payroll Data or Seasonal^^		0	12.0	229,749		Policy and Program Manager II	0.0%
04-363X	FT	No Payroll Data or Seasonal^^		0	12.0	118,363		Housing Managemnt Spec I	0.0%
04-364X	FT	No Payroll Data or Seasonal^^		0	12.0	103,924		Housing Program Spclst II	0.0%
04-365X	FT	No Payroll Data or Seasonal^^		0	12.0	199,282		Public Hsg Project Specialist	0.0%
04-366X	FT	No Payroll Data or Seasonal^^		0	12.0	105,991		Admin Assistant II/Reception	0.0%
04-367X	FT	No Payroll Data or Seasonal^^		0	12.0	102,558		Housing Program Spclst II	0.0%
04-369X	FT	No Payroll Data or Seasonal^^		0	12.0	89,749		Housing Technician	0.0%
04-370X	FT	No Payroll Data or Seasonal^^		0	12.0	88,603		Housing Technician	0.0%
04-371X	FT	No Payroll Data or Seasonal^^		0	12.0	94,595		Housing Program Spclst II	0.0%
04-372X	FT	No Payroll Data or Seasonal^^		0	12.0	90,673		Housing Program Spclst I	0.0%
04-373X	FT	No Payroll Data or Seasonal^^		0	12.0	100,975		Housing Technician	0.0%
04-374X	FT	No Payroll Data or Seasonal^^		0	12.0	101,578		Housing Program Spclst II	0.0%
04-375X	FT	No Payroll Data or Seasonal^^		0	12.0	93,701		Asset Technician	0.0%
04-376X	FT	No Payroll Data or Seasonal^^		0	12.0	107,564		HPS V, FSS Lead Supervisor	0.0%
04-377X	FT	No Payroll Data or Seasonal^^		0	12.0	107,961		Housing Program Spclst II	0.0%
04-378X	FT	No Payroll Data or Seasonal^^		0	12.0	116,671		Asset Supervisor II	0.0%
04-379X	FT	No Payroll Data or Seasonal^^		0	12.0	92,642		Housing Program Spclst II	0.0%
04-380X	FT	No Payroll Data or Seasonal^^		0	12.0	137,264		Energy Specialist I	0.0%
04-381X	FT	No Payroll Data or Seasonal^^		0	12.0	97,409		Housing Technician	0.0%
04-382X	FT	No Payroll Data or Seasonal^^		0	12.0	92,642		Housing Program Spclst II	0.0%
04-383X	FT	No Payroll Data or Seasonal^^		0	12.0	92,642		Housing Program Spclst II	0.0%
04-384X	FT	No Payroll Data or Seasonal^^		0	12.0	118,611		Asset Supervisor II	0.0%
04-385X	FT	No Payroll Data or Seasonal^^		0	12.0	93,701		Asset Technician	0.0%
04-386X	FT	No Payroll Data or Seasonal^^		0	12.0	90,259		Housing Program Spclst I	0.0%
04-387X	FT	No Payroll Data or Seasonal^^		0	12.0	94,212		Housing Program Spclst II	0.0%
04-388X	FT	No Payroll Data or Seasonal^^		0	12.0	107,819		FIC Program Supervisor	0.0%
04-389X	FT	No Payroll Data or Seasonal^^		0	12.0	151,326		Asset Supervisor II	0.0%
04-390X	FT	No Payroll Data or Seasonal^^		0	12.0	93,718		Asset Technician	0.0%
04-391X	FT	No Payroll Data or Seasonal^^		0	12.0	92,305		Housing Program Spclst I	0.0%
04-392X	PT	No Payroll Data or Seasonal^^		0	12.0	129,275		Asset Supervisor I	0.0%

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

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

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

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2021	12/15/2021						
04-393X	PT	No Payroll Data or Seasonal^^		0	12.0	129,234		Asset Supervisor I	0.0%
04-394X	FT	No Payroll Data or Seasonal^^		0	12.0	142,125		Asset Supervisor II	0.0%
04-395X	FT	No Payroll Data or Seasonal^^		0	12.0	135,898		FIC Program Supervisor	0.0%
04-396X	FT	No Payroll Data or Seasonal^^		0	12.0	106,624		Housing Program Spclst I	0.0%
04-397X	FT	No Payroll Data or Seasonal^^		0	12.0	97,306		Asset Technician	0.0%
04-398X	FT	No Payroll Data or Seasonal^^		0	12.0	200,478		Public Hsg Regional Manager II	0.0%
04-399X	FT	No Payroll Data or Seasonal^^		0	12.0	143,370		Asset Technician	0.0%
04-400X	FT	No Payroll Data or Seasonal^^		0	12.0	94,149		Housing Program Spclst I	0.0%
04-401X	FT	No Payroll Data or Seasonal^^		0	12.0	95,239		Asset Technician	0.0%
04-402X	FT	No Payroll Data or Seasonal^^		0	12.0	102,251		Housing Managemnt Spec I	0.0%
04-403X	FT	No Payroll Data or Seasonal^^		0	12.0	97,078		Housing Program Spclst II	0.0%
04-404X	FT	No Payroll Data or Seasonal^^		0	12.0	137,150		Management Specialist I	0.0%
04-405X	FT	No Payroll Data or Seasonal^^		0	12.0	110,856		Asset Supervisor I	0.0%
04-406X	FT	No Payroll Data or Seasonal^^		0	12.0	150,010		Asset Supervisor I	0.0%
04-407X	FT	No Payroll Data or Seasonal^^		0	12.0	110,246		Asset Supervisor I	0.0%
04-408X	PT	No Payroll Data or Seasonal^^		0	9.0	74,882		Asset Supervisor I	0.0%
04-409X	FT	No Payroll Data or Seasonal^^		0	12.0	159,164		Asset Supervisor II	0.0%
04-410X	FT	No Payroll Data or Seasonal^^		0	12.0	113,653		Asset Supervisor II	0.0%
04-411X	FT	No Payroll Data or Seasonal^^		0	12.0	97,830		Asset Technician	0.0%
04-412X	FT	No Payroll Data or Seasonal^^		0	12.0	147,933		Manager, Facilities Mgmt	0.0%
04-413X	FT	No Payroll Data or Seasonal^^		0	12.0	103,782		Housing Program Spclst II	0.0%
04-414X	FT	No Payroll Data or Seasonal^^		0	12.0	147,687		Senior Area Coordinator	0.0%
04-415X	FT	No Payroll Data or Seasonal^^		0	12.0	127,839		Asset Technician	0.0%
04-416X	FT	No Payroll Data or Seasonal^^		0	12.0	147,049		Housing Program Spclst III	0.0%
04-417X	FT	No Payroll Data or Seasonal^^		0	12.0	102,251		Housing Program Spclst IV	0.0%
04-418X	FT	No Payroll Data or Seasonal^^		0	12.0	99,325		Housing Program Spclst II	0.0%
04-419X	FT	No Payroll Data or Seasonal^^		0	12.0	126,008		Coordinator, Facilities Mgmt	0.0%
04-420X	FT	No Payroll Data or Seasonal^^		0	12.0	145,664		Manager, PH Support Svcs	0.0%
04-421X	FT	No Payroll Data or Seasonal^^		0	12.0	102,251		Housing Managemnt Spec I	0.0%
04-422X	FT	No Payroll Data or Seasonal^^		0	12.0	163,320		Maintenance Mechanic	0.0%

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

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

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

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2021	12/15/2021						
04-423X	FT	No Payroll Data or Seasonal^^		0	12.0	147,577		Coordinator, Facilities Mgmt	0.0%
04-424X	FT	No Payroll Data or Seasonal^^		0	12.0	110,629		Asset Supervisor II	0.0%
04-426X	FT	No Payroll Data or Seasonal^^		0	12.0	131,086		Budget Assistant II	0.0%
04-427X	FT	No Payroll Data or Seasonal^^		0	12.0	88,811		Housing Program Spclst I	0.0%
04-428X	FT	No Payroll Data or Seasonal^^		0	12.0	133,427		Energy Specialist I	0.0%
04-430X	FT	No Payroll Data or Seasonal^^		0	12.0	113,653		Energy Specialist I	0.0%
04-431X	FT	No Payroll Data or Seasonal^^		0	12.0	107,564		Energy Account Specialist I	0.0%
04-432X	FT	No Payroll Data or Seasonal^^		0	12.0	153,496		Program Coordinator	0.0%
04-433X	FT	No Payroll Data or Seasonal^^		0	12.0	107,590		FIC Program Supervisor	0.0%
04-435X	FT	No Payroll Data or Seasonal^^		0	12.0	103,708		Maintenance Mechanic	0.0%
04-436X	FT	No Payroll Data or Seasonal^^		0	12.0	165,199		Lead Mechanic	0.0%
04-437X	FT	No Payroll Data or Seasonal^^		0	12.0	106,268		Maintenance Mechanic	0.0%
04-438X	FT	No Payroll Data or Seasonal^^		0	12.0	106,318		Maintenance Mechanic	0.0%
04-439X	FT	No Payroll Data or Seasonal^^		0	12.0	106,775		Laborer	0.0%
04-440X	FT	No Payroll Data or Seasonal^^		0	12.0	168,479		Maintenance Mechanic	0.0%
04-441X	FT	No Payroll Data or Seasonal^^		0	12.0	109,657		Laborer	0.0%
04-442X	PT	No Payroll Data or Seasonal^^		0	9.0	72,038		Laborer	0.0%
04-443X	FT	No Payroll Data or Seasonal^^		0	12.0	97,199		Housing Program Spclst III	0.0%
04-444X	FT	No Payroll Data or Seasonal^^		0	12.0	108,073		Maintenance Mechanic	0.0%
04-445X	FT	No Payroll Data or Seasonal^^		0	12.0	107,635		Maintenance Mechanic	0.0%
04-446X	PT	No Payroll Data or Seasonal^^		0	9.0	55,091		Laborer	0.0%
04-447X	FT	No Payroll Data or Seasonal^^		0	12.0	146,164		Maintenance Mechanic	0.0%
04-448X	PT	No Payroll Data or Seasonal^^		0	6.0	39,594		Laborer	0.0%
04-449X	FT	No Payroll Data or Seasonal^^		0	12.0	100,872		Maintenance Mechanic	0.0%
04-450X	FT	No Payroll Data or Seasonal^^		0	12.0	112,417		Maintenance Mechanic	0.0%
04-451X	FT	No Payroll Data or Seasonal^^		0	12.0	155,266		Lead Mechanic	0.0%
04-452X	FT	No Payroll Data or Seasonal^^		0	12.0	115,470		Lead Mechanic	0.0%
04-453X	FT	No Payroll Data or Seasonal^^		0	12.0	102,907		Maintenance Mechanic	0.0%
04-454X	FT	No Payroll Data or Seasonal^^		0	12.0	100,872		Maintenance Mechanic	0.0%
04-455X	FT	No Payroll Data or Seasonal^^		0	12.0	106,805		Maintenance Mechanic	0.0%

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

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

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

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2021	12/15/2021						
04-456X	PT	No Payroll Data or Seasonal^^		0	6.0	36,727		Laborer	0.0%
04-457X	FT	No Payroll Data or Seasonal^^		0	12.0	100,872		Maintenance Mechanic	0.0%
04-458X	FT	No Payroll Data or Seasonal^^		0	12.0	163,320		Maintenance Mechanic	0.0%
04-459X	FT	No Payroll Data or Seasonal^^		0	12.0	100,872		Maintenance Mechanic	0.0%
04-460X	FT	No Payroll Data or Seasonal^^		0	12.0	100,872		Maintenance Mechanic	0.0%
04-461X	FT	No Payroll Data or Seasonal^^		0	12.0	149,956		Maintenance Mechanic	0.0%
04-462X	FT	No Payroll Data or Seasonal^^		0	12.0	106,268		Maintenance Mechanic	0.0%
04-463X	PT	No Payroll Data or Seasonal^^		0	6.0	36,727		Laborer	0.0%
04-464X	FT	No Payroll Data or Seasonal^^		0	12.0	86,411		Accounting Assistant II	0.0%
04-465X	FT	No Payroll Data or Seasonal^^		0	12.0	91,135		Laborer	0.0%
04-466X	FT	No Payroll Data or Seasonal^^		0	12.0	87,325		Laborer	0.0%
04-467X	FT	No Payroll Data or Seasonal^^		0	12.0	74,685		Custodian	0.0%
04-469X	FT	No Payroll Data or Seasonal^^		0	12.0	92,916		Custodian	0.0%
04-470X	FT	No Payroll Data or Seasonal^^		0	12.0	103,679		Custodian	0.0%
04-471X	FT	No Payroll Data or Seasonal^^		0	12.0	87,325		Laborer	0.0%
04-472X	FT	No Payroll Data or Seasonal^^		0	12.0	81,270		Custodian	0.0%
04-473X	FT	No Payroll Data or Seasonal^^		0	12.0	82,151		Custodian	0.0%
04-474X	FT	No Payroll Data or Seasonal^^		0	12.0	87,325		Laborer	0.0%
04-475X	FT	No Payroll Data or Seasonal^^		0	12.0	94,376		Asset Technician	0.0%
04-476X	FT	No Payroll Data or Seasonal^^		0	12.0	218,828		Lead Mechanic	0.0%
04-477X	FT	No Payroll Data or Seasonal^^		0	12.0	155,839		Maintenance Mechanic	0.0%
04-478X	FT	No Payroll Data or Seasonal^^		0	12.0	121,859		Laborer	0.0%
04-479X	FT	No Payroll Data or Seasonal^^		0	12.0	178,254		Maintenance Mechanic	0.0%
04-480X	FT	No Payroll Data or Seasonal^^		0	12.0	107,448		Maintenance Mechanic	0.0%
04-481X	FT	No Payroll Data or Seasonal^^		0	12.0	125,072		Lead Mechanic	0.0%
04-482X	FT	No Payroll Data or Seasonal^^		0	12.0	126,213		Maintenance Mechanic	0.0%
04-483X	FT	No Payroll Data or Seasonal^^		0	12.0	156,908		Maintenance Mechanic	0.0%
04-484X	FT	No Payroll Data or Seasonal^^		0	12.0	111,691		Maintenance Mechanic	0.0%
04-485X	FT	No Payroll Data or Seasonal^^		0	12.0	78,335		Custodian	0.0%
04-486X	FT	No Payroll Data or Seasonal^^		0	12.0	92,031		Laborer	0.0%

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

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

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

PCN	Count Status	Filled in Payroll by Month		Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
		1/15/2021	12/15/2021						
04-487X	FT	No Payroll Data or Seasonal^^		0	12.0	128,490		Maintenance Mechanic	0.0%
04-488X	PT	No Payroll Data or Seasonal^^		0	9.0	71,359		Maintenance Mechanic	0.0%
04-489X	FT	No Payroll Data or Seasonal^^		0	12.0	163,320		Maintenance Mechanic	0.0%
04-490X	FT	No Payroll Data or Seasonal^^		0	12.0	161,247		Lead Mechanic	0.0%
04-491X	FT	No Payroll Data or Seasonal^^		0	12.0	114,363		Budget Specialist II	0.0%
04-492X	FT	No Payroll Data or Seasonal^^		0	12.0	147,040		Grant Administrator	0.0%
04-493X	PT	No Payroll Data or Seasonal^^		0	9.0	74,836		Construction Inspector	0.0%
04-494X	PT	No Payroll Data or Seasonal^^		0	9.0	74,836		Construction Inspector	0.0%
04-495X	FT	No Payroll Data or Seasonal^^		0	12.0	88,603		Housing Technician	0.0%
04-496X	FT	No Payroll Data or Seasonal^^		0	12.0	125,365		Program Supervisor II	0.0%
04-497X	FT	No Payroll Data or Seasonal^^		0	12.0	140,602		Housing Program Spclst II	0.0%
04-507X	PT	No Payroll Data or Seasonal^^		0	9.0	55,091		Laborer	0.0%
04-508X	PT	No Payroll Data or Seasonal^^		0	9.0	55,091		Laborer	0.0%
04-510X	FT	No Payroll Data or Seasonal^^		0	12.0	141,426		Asset Supervisor II	0.0%
04-511X	FT	No Payroll Data or Seasonal^^		0	12.0	95,720		Laborer	0.0%
04-521X	FT	No Payroll Data or Seasonal^^		0	12.0	111,082		Grant Administrator	0.0%
04-522X	FT	No Payroll Data or Seasonal^^		0	12.0	131,537		Grant Specialist	0.0%
04-523X	FT	No Payroll Data or Seasonal^^		0	12.0	176,745		Senior Area Coordinator	0.0%
04-524X	FT	No Payroll Data or Seasonal^^		0	12.0	118,241		Front Desk Coordinator	0.0%
04-525X	PT	No Payroll Data or Seasonal^^		0	9.0	64,541		Housing Program Spclst I	0.0%
04-526X	NP	No Payroll Data or Seasonal^^		0	3.0	14,108		Summer Hire	0.0%
04-527X	NP	No Payroll Data or Seasonal^^		0	3.0	14,108		Summer Hire	0.0%
04-528X	NP	No Payroll Data or Seasonal^^		0	3.0	14,108		Summer Hire	0.0%
04-529X	NP	No Payroll Data or Seasonal^^		0	3.0	14,108		Summer Hire	0.0%
04-530X	NP	No Payroll Data or Seasonal^^		0	3.0	14,108		Summer Hire	0.0%
04-531X	NP	No Payroll Data or Seasonal^^		0	3.0	14,108		Summer Hire	0.0%
04-532X	NP	No Payroll Data or Seasonal^^		0	3.0	14,394		Summer Hire	0.0%
04-533X	NP	No Payroll Data or Seasonal^^		0	3.0	16,834		Summer Hire	0.0%
04-534X	NP	No Payroll Data or Seasonal^^		0	3.0	14,108		Summer Hire	0.0%
04-535X	FT	No Payroll Data or Seasonal^^		0	12.0	144,416		Maintenance Mechanic	0.0%

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: AHFC Operations (110)

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

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Housing Finance Corporation (46)

Component: Alaska Corporation for Affordable Housing (3048)

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)*:					
			\$299,192		\$284,924		
		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):	\$299,192		\$284,924		(\$14,268)

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Permanent Fund Corporation (45)

Component: APFC Operations (109)

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

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

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

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Permanent Fund Corporation (45)

Component: APFC Operations (109)

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

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

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

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

^PCN deleted in FY2023 Governor

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

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

Personal Services Filled vs Vacant (1734)

DRAFT

Revenue

Scenario: FY2022 Management Plan (18175)

RDU Name: Alaska Permanent Fund Corporation (45)

Component: APFC Operations (109)

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

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

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

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

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

^PCN deleted in FY2023 Governor

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

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