

## **Personal Services Budgeted vs Filled Vacancy Rates by Department (1816)**

**Actuals from 12/15/2022 to 12/15/2022**

**Scenario: FY2023 Management Plan (19404)**

RDU Component	Budgeted PCNs				Filled between 12/15/2022 and 12/15/2022				Vacancy %			
	PFT	PPT	NP	Total	PFT	PPT	NP	Total	PFT	PPT	NP	Total
Administration Totals:	1,274	6	25	1,305	1,094	5	18	1,117	14.1%	16.7%	28.0%	14.4%
Commerce Totals:	509	0	8	517	411	0	7	418	19.3%		12.5%	19.1%
Corrections Totals:	2,108	0	0	2,108	1,732	0	0	1,732	17.8%			17.8%
Educ & Early Devel Totals:	267	10	13	290	229	9	7	245	14.2%	10.0%	46.2%	15.5%
Environ Conservation Totals:	510	0	8	518	436	0	1	437	14.5%		87.5%	15.6%
Family & Community Services Totals:	1,850	13	62	1,925	1,504	8	41	1,553	18.7%	38.5%	33.9%	19.3%
Fish and Game Totals:	820	594	2	1,416	737	480	1	1,218	10.1%	19.2%	50.0%	14.0%
Governor Totals:	158	0	22	180	125	0	14	139	20.9%		36.4%	22.8%
Health Totals:	1,442	5	73	1,520	1,192	3	29	1,224	17.3%	40.0%	60.3%	19.5%
Labor & Workforce Totals:	664	44	24	732	545	28	7	580	17.9%	36.4%	70.8%	20.8%
Law Totals:	551	0	0	551	488	0	0	488	11.4%			11.4%
Military & Veterans' Affairs Totals:	262	0	0	262	230	0	0	230	12.2%			12.2%
Natural Resources Totals:	727	230	56	1,013	587	176	13	776	19.3%	23.5%	76.8%	23.4%
Public Safety Totals:	951	12	25	988	788	6	22	816	17.1%	50.0%	12.0%	17.4%
Revenue Totals:	510	2	4	516	406	0	1	407	20.4%	100.0%	75.0%	21.1%
Transportation Totals:	2,364	260	102	2,726	2,050	207	18	2,275	13.3%	20.4%	82.4%	16.5%
Statewide:	14,967	1,176	424	16,567	12,554	922	179	13,655	16.1%	21.6%	57.8%	17.6%

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