

**Personal Services Filled vs Vacant (1734)**  
**Environ Conservation**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Administration (202)

**Component:** Office of the Commissioner (633)

|                        |         |   |                        |                         |          |
|------------------------|---------|---|------------------------|-------------------------|----------|
| FY2019 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2019 Management Plan | FY2020 Governor Amended | Change   |
| Budgeted               | Deleted |   | \$984,300              | \$992,907               |          |
| FT: 6                  | 0       | Minus budgeted vacancy rate**:  | (\$21,000) 2.1%        | (\$11,407) 1.1%         |          |
| PT: 0                  | 0       | Personal Services lump sum and boards budgeted amount:  | \$0                    | \$0                     |          |
| NP: 0                  | 0       | Budget Request (Line 1000 Authority):   | \$963,300              | \$981,500               | \$18,200 |

**On average, this component must maintain 1.5 months of vacant PCNs to stay within FY2019 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 |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|--------------------------|-------------|
|         |              | 1/15/2018                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                          |             |
| 18-7000 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 210,737              |       | Commissioner             | 43.1%       |
| 18-7007 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 123,377              |       | Exec Secretary III       | 43.1%       |
| 18-7084 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 234,022              |       | Dep Commissioner         | 43.1%       |
| 18-7150 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 143,103              |       | Environ Program Spec IV  | 40.1%       |
| 18-7659 | FT           | ☐                          | ☐ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 121,260              |       | Information Officer III  | 43.1%       |
| 18-7754 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ☐ | 11                       | 12.0                | 151,801              |       | Spec Asst To The Comm II | 43.1%       |

Notes: This department also had 43 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 FY2020 Governor Amended

^^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)**  
**Environ Conservation**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Administration (202)

**Component:** Administrative Services (635)

|                        |         |   |                        |                         |             |
|------------------------|---------|---|------------------------|-------------------------|-------------|
| FY2019 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2019 Management Plan | FY2020 Governor Amended | Change      |
| Budgeted               | Deleted |   | \$5,323,023            | \$5,246,812             |             |
| FT: 48                 | 0       | Minus budgeted vacancy rate**:  | (\$132,623) 2.5%       | (\$246,278) 4.7%        |             |
| PT: 0                  | 0       | Personal Services lump sum and boards budgeted amount:  | \$0                    | \$0                     |             |
| NP: 0                  | 0       | Budget Request (Line 1000 Authority):   | \$5,190,400            | \$5,000,535             | (\$189,865) |

**On average, this component must maintain 14.4 months of vacant PCNs to stay within FY2019 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 |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|------------------------------|-------------|
|         |              | 1/15/2018                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                              |             |
| 02-9011 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 118,120              |       | Procurement Spec IV          | 4.3%        |
| 12-4409 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 82,888               |       | Human Resource Technician II | 4.3%        |
| 18-7035 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 186,874              |       | Division Director            | 4.3%        |
| 18-7052 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 158,226              |       | Analyst/Programmer V         | 3.6%        |
| 18-7054 | FT           | ✓                          | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 72,396               |       | Accounting Tech I            | 4.3%        |
| 18-7055 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 136,483              |       | Accountant V                 | 4.3%        |
| 18-7062 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 89,254               |       | Procurement Spec I           | 4.3%        |
| 18-7066 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 131,642              |       | Administrative Officer II    | 4.3%        |
| 18-7131 | FT           | ✓                          | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | □ | 8                        | 12.0                | 118,120              |       | Procurement Spec IV          | 4.3%        |
| 18-7157 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 77,420               |       | Administrative Assistant I   | 4.3%        |
| 18-7166 | FT           | □                          | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 128,585              |       | Accountant IV                | 0.0%        |
| 18-7195 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,059              |       | Accountant III               | 4.3%        |
| 18-7221 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | □ | □ | □ | □ | □ | 7                        | 12.0                | 78,522               |       | Procurement Spec I           | 4.3%        |
| 18-7223 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 123,748              |       | Procurement Spec V           | 4.3%        |
| 18-7226 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 116,786              |       | Analyst/Programmer IV        | 4.3%        |
| 18-7258 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 128,978              |       | Database Specialist III      | 0.0%        |
| 18-7281 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 69,117               |       | Office Assistant II          | 4.3%        |
| 18-7365 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | □ | □ | ✓ | 10                       | 12.0                | 79,991               |       | Office Assistant III         | 4.3%        |
| 18-7369 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,725              |       | Accountant III               | 0.0%        |
| 18-7372 | FT           | ✓                          | ✓ | □ | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 105,574              |       | Grants Administrator II      | 0.0%        |
| 18-7375 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 146,459              |       | Grants Administrator III     | 0.0%        |
| 18-7440 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 113,613              |       | Accounting Tech III          | 4.3%        |
| 18-7453 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 158,995              |       | Division Operations Manager  | 4.3%        |
| 18-7454 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 74,446               |       | Administrative Assistant I   | 4.3%        |
| 18-7487 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 96,266               |       | Procurement Spec II          | 4.3%        |
| 18-7500 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 94,935               |       | Accountant II                | 4.3%        |
| 18-7519 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 90,338               |       | Accounting Tech III          | 4.3%        |

Notes: This department also had 43 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 FY2020 Governor Amended

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

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

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**Environ Conservation**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Administration (202)

**Component:** Administrative Services (635)

|                        |         |   |                        |                         |             |
|------------------------|---------|---|------------------------|-------------------------|-------------|
| FY2019 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2019 Management Plan | FY2020 Governor Amended | Change      |
| Budgeted               | Deleted |   | \$5,323,023            | \$5,246,812             |             |
| FT: 48                 | 0       | Minus budgeted vacancy rate**:  | (\$132,623) 2.5%       | (\$246,278) 4.7%        |             |
| PT: 0                  | 0       | Personal Services lump sum and boards budgeted amount:  | \$0                    | \$0                     |             |
| NP: 0                  | 0       | Budget Request (Line 1000 Authority):   | \$5,190,400            | \$5,000,535             | (\$189,865) |

**On average, this component must maintain 14.4 months of vacant PCNs to stay within FY2019 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 |
|----------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|----------------------------|-------------|
|          |              | 1/15/2018                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                            |             |
| 18-7542  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 72,739               |       | Administrative Assistant I | 4.3%        |
| 18-7554  | FT           | ✓                          | ✓ | ✓ | ✓ | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 136,483              |       | Budgt Anlyst III           | 4.3%        |
| 18-7555  | FT           | □                          | ✓ | ✓ | ✓ | ✓ | □ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 79,303               |       | Accountant I               | 4.3%        |
| 18-7624  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 128,289              |       | Special Investigator II    | 4.3%        |
| 18-7636  | FT           | □                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 79,389               |       | Accounting Tech II         | 0.0%        |
| 18-7643  | FT           | ✓                          | ✓ | ✓ | ✓ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 87,828               |       | Accounting Tech III        | 4.3%        |
| 18-7667  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,057              |       | Budgt Anlyst II            | 4.3%        |
| 18-7753  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 132,692              |       | Special Investigator I     | 4.3%        |
| 18-7760  | FT           | ✓                          | ✓ | ✓ | ✓ | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 66,545               |       | Office Assistant III       | 4.3%        |
| 18-7761  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 135,738              |       | Accountant IV              | 0.0%        |
| 18-7763  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 95,009               |       | Grants Administrator II    | 0.0%        |
| 18-7764  | FT           | □                          | □ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 99,925               |       | Accounting Tech III        | 0.0%        |
| 18-7786  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 138,683              |       | Accountant III             | 4.3%        |
| 18-7787  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,627              |       | Procurement Spec II        | 0.0%        |
| 18-7807  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 92,000               |       | Accounting Tech II         | 0.0%        |
| 18-7824  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 133,922              |       | Analyst/Programmer IV      | 4.3%        |
| 18-7837  | FT           | ✓                          | ✓ | ✓ | □ | □ | □ | □ | □ | □ | □ | □ | □ | 3                        | 12.0                | 111,756              |       | Database Specialist II     | 4.3%        |
| 18-7839  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 98,667               |       | Accountant III             | 0.0%        |
| 18-7857^ | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 116,936              |       | Economist III              | 0.0%        |
| 18-7858  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 129,410              |       | Analyst/Programmer IV      | 0.0%        |
| 25-0074  | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 176,465              |       | Accountant IV              | 4.3%        |

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

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**Personal Services Filled vs Vacant (1734)**  
**Environ Conservation**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** DEC Buildings Maintenance and Operations (531)

**Component:** DEC Buildings Maintenance and Operations (2783)

|                        |         |   |                        |                         |        |
|------------------------|---------|---|------------------------|-------------------------|--------|
| FY2019 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2019 Management Plan | FY2020 Governor Amended | Change |
| Budgeted               | Deleted |   | \$195,416              | \$193,153               |        |
| FT: 2                  | 0       | Minus budgeted vacancy rate**:  | (\$4,316) 2.2%         | (\$1,309) 0.7%          |        |
| PT: 0                  | 0       | Personal Services lump sum and boards budgeted amount:  | \$0                    | \$0                     |        |
| NP: 0                  | 0       | Budget Request (Line 1000 Authority):   | \$191,100              | \$191,844               | \$744  |

**On average, this component must maintain 0.5 months of vacant PCNs to stay within FY2019 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 |
|---------|--------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------|---------------------|----------------------|-------|-----------------------------|-------------|
|         |              | 1/15/2018                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                             |             |
| 18-7677 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 108,289              |       | Maint Spec Bfc Jrny II/Lead | 100.0%      |
| 18-7815 | FT           | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | 8                        | 12.0                | 87,127               |       | Maint Gen Journey           | 100.0%      |

Notes: This department also had 43 unbudgeted filled PCNs over the prior year, typically non-permanent employees paid out of existing authorization. Depending on the payroll months covered, the unbudgeted count may also include PCNs deleted prior to the selected scenario. It may also include newly assigned PCNs or board members.

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

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**Personal Services Filled vs Vacant (1734)**  
**Environ Conservation**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Environmental Health (207)

**Component:** Environmental Health (3202)

|                        |         |   |                                |                        |                         |           |
|------------------------|---------|---|--------------------------------|------------------------|-------------------------|-----------|
| FY2019 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |                                | FY2019 Management Plan | FY2020 Governor Amended | Change    |
| Budgeted               | Deleted |   |                                | \$14,784,886           | \$15,180,553            |           |
| FT: 124                | 0       |   | Minus budgeted vacancy rate**: | (\$591,395) 4.0%       | (\$765,409) 5.0%        |           |
| PT: 0                  | 0       | Personal Services lump sum and boards budgeted amount:  |                                | \$0                    | \$0                     |           |
| NP: 0                  | 0       | Budget Request (Line 1000 Authority):   |                                | \$14,193,491           | \$14,415,144            | \$221,653 |

**On average, this component must maintain 59.5 months of vacant PCNs to stay within FY2019 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 |
|----------------------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|-----------------------------------|-------------|
|                      |              | 1/15/2018                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                                   |             |
| 18-7056              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 167,979              |       | Division Director                 | 64.2%       |
| 18-7058              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 148,624              |       | Environ Program Spec IV           | 40.0%       |
| 18-7064              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 149,298              |       | Admin Operations Mgr I            | 57.4%       |
| 18-7074              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 108,803              |       | Environ Program Spec II           | 32.0%       |
| 18-7111              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 112,043              |       | Accountant IV                     | 38.3%       |
| 18-7119              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 150,442              |       | Chemist V                         | 52.1%       |
| 18-7126              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 101,102              |       | Environ Program Spec III          | 9.9%        |
| 18-7130              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 116,236              |       | Admin Asst III                    | 66.1%       |
| 18-7137              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 176,001              |       | Environ Program Manager I         | 40.0%       |
| 18-7139              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 117,095              |       | Environ Program Spec III          | 27.4%       |
| 18-7143              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 161,574              |       | Environ Program Manager I         | 40.0%       |
| 18-7164              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 199,472              |       | Environ Program Manager II        | 46.4%       |
| 18-7168              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 172,964              |       | Environ Program Manager I         | 48.1%       |
| 18-7202              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 73,545               |       | Environ Health Technician         | 1.0%        |
| 18-7206              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 100,199              |       | Admin Asst III                    | 16.3%       |
| 18-7207              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 108,448              |       | Environ Health Off III            | 1.0%        |
| 18-7212              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 107,237              |       | Environ Health Off III            | 1.0%        |
| 18-7215              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 175,998              |       | Environ Program Manager III       | 24.3%       |
| 18-7216              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 136,555              |       | Environ Health Off III            | 0.7%        |
| 18-7219              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 107,416              |       | Environ Health Off III            | 2.4%        |
| 18-7222              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 125,170              |       | Analyst/Programmer IV             | 54.1%       |
| 18-7225              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 94,952               |       | Environ Health Off II             | 1.0%        |
| 18-7229              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 87,064               |       | Environ Health Off II             | 1.0%        |
| 18-7233              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 102,162              |       | Microbiologist III                | 53.5%       |
| 48-7235 <sup>Δ</sup> | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 125,343              |       | <del>Environ Health Off III</del> | 68.0%       |
| 18-7236              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 200,238              |       | State Veterinarian                | 55.3%       |
| 18-7237              | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 113,693              |       | Chemist III                       | 30.5%       |

Notes: This department also had 43 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 FY2020 Governor Amended

^^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)**  
**Environ Conservation**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Environmental Health (207)

**Component:** Environmental Health (3202)

|                        |         |   |  |                        |                         |           |
|------------------------|---------|---|--|------------------------|-------------------------|-----------|
| FY2019 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |  | FY2019 Management Plan | FY2020 Governor Amended | Change    |
| Budgeted               | Deleted |   |  | \$14,784,886           | \$15,180,553            |           |
| FT: 124                | 0       |   | Minus budgeted vacancy rate**:                         | (\$591,395) 4.0%       | (\$765,409) 5.0%        |           |
| PT: 0                  | 0       |   | Personal Services lump sum and boards budgeted amount: | \$0                    | \$0                     |           |
| NP: 0                  | 0       |   | Budget Request (Line 1000 Authority):                  | \$14,193,491           | \$14,415,144            | \$221,653 |

**On average, this component must maintain 59.5 months of vacant PCNs to stay within FY2019 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 |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|-------------------------------|-------------|
|         |              | 1/15/2018                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                               |             |
| 18-7239 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 87,064               |       | Environ Health Off II         | 5.0%        |
| 18-7242 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 140,296              |       | Environ Health Off IV         | 5.0%        |
| 18-7244 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 166,241              |       | Environ Program Manager I     | 25.0%       |
| 18-7247 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 123,119              |       | Environ Health Off III        | 13.1%       |
| 18-7248 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 74,660               |       | Office Assistant II           | 7.5%        |
| 18-7250 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 84,268               |       | Environ Program Technician    | 13.1%       |
| 18-7251 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 92,000               |       | Environ Health Off I          | 5.7%        |
| 18-7257 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 106,672              |       | Environ Program Spec III      | 19.0%       |
| 18-7270 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,911              |       | Environ Health Off III        | 4.3%        |
| 18-7274 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 94,437               |       | Environ Program Spec III      | 51.8%       |
| 18-7295 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 84,373               |       | Environ Health Off II         | 3.0%        |
| 18-7302 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 163,995              |       | Environ Health Off III        | 30.0%       |
| 18-7306 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 165,715              |       | Chief Environmental Hlth Labs | 35.8%       |
| 18-7307 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 89,402               |       | Environ Program Technician    | 28.0%       |
| 18-7313 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 113,104              |       | Environ Program Spec III      | 31.3%       |
| 18-7314 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 92,185               |       | Environ Program Spec II       | 25.0%       |
| 18-7324 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 176,951              |       | Engineer II, Dec              | 46.3%       |
| 18-7327 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 214,921              |       | Engineer II, Dec              | 58.0%       |
| 18-7337 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 86,861               |       | Environ Health Off II         | 4.0%        |
| 18-7339 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 88,162               |       | Admin Asst III                | 58.2%       |
| 18-7341 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 96,609               |       | Microbiologist II             | 52.6%       |
| 18-7343 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 78,602               |       | Microbiologist I              | 33.0%       |
| 18-7349 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 182,081              |       | Environ Program Manager II    | 40.5%       |
| 18-7351 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 94,438               |       | Environ Program Technician    | 16.2%       |
| 18-7356 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 76,593               |       | Environ Program Spec I        | 13.7%       |
| 18-7364 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 163,056              |       | Environ Program Spec IV       | 38.0%       |
| 18-7366 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 99,696               |       | Environ Program Spec III      | 47.0%       |

Notes: This department also had 43 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 FY2020 Governor Amended

^^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)**  
**Environ Conservation**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Environmental Health (207)

**Component:** Environmental Health (3202)

|                        |         |   |  |                        |                         |           |
|------------------------|---------|---|--|------------------------|-------------------------|-----------|
| FY2019 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |  | FY2019 Management Plan | FY2020 Governor Amended | Change    |
| Budgeted               | Deleted |   |  | \$14,784,886           | \$15,180,553            |           |
| FT: 124                | 0       |   | Minus budgeted vacancy rate**:                         | (\$591,395) 4.0%       | (\$765,409) 5.0%        |           |
| PT: 0                  | 0       |   | Personal Services lump sum and boards budgeted amount: | \$0                    | \$0                     |           |
| NP: 0                  | 0       |   | Budget Request (Line 1000 Authority):                  | \$14,193,491           | \$14,415,144            | \$221,653 |

**On average, this component must maintain 59.5 months of vacant PCNs to stay within FY2019 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 |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|--------------------------------|-------------|
|         |              | 1/15/2018                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                                |             |
| 18-7378 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 105,712              |       | Research Analyst III           | 0.0%        |
| 18-7381 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 188,964              |       | Analyst/Programmer V           | 45.7%       |
| 18-7387 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 188,520              |       | Environ Program Manager III    | 31.4%       |
| 18-7389 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 77,174               |       | Environ Program Technician     | 44.2%       |
| 18-7405 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 111,756              |       | Environ Program Spec III       | 23.6%       |
| 18-7407 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 119,259              |       | Program Coordinator II         | 47.9%       |
| 18-7415 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 101,573              |       | Environ Program Spec III       | 48.0%       |
| 18-7417 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 140,462              |       | Chemist IV                     | 63.9%       |
| 18-7429 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 107,495              |       | Environ Program Spec III       | 66.5%       |
| 18-7436 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 157,493              |       | Engineer I, Dec                | 48.5%       |
| 18-7445 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 118,584              |       | Environ Health Off III         | 11.4%       |
| 18-7446 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 120,617              |       | Environ Health Off IV          | 5.0%        |
| 18-7465 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 90,458               |       | Environ Program Spec II        | 13.7%       |
| 18-7471 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 176,886              |       | Analyst/Programmer V           | 59.1%       |
| 18-7484 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 105,679              |       | Environ Program Spec III       | 43.0%       |
| 18-7502 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 71,936               |       | Environ Health Technician      | 3.2%        |
| 18-7503 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 136,685              |       | Laboratory Quality Systems Mgr | 45.7%       |
| 18-7504 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 85,310               |       | Environ Health Off II          | 5.5%        |
| 18-7506 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 138,960              |       | Environ Program Manager I      | 4.9%        |
| 18-7509 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 139,583              |       | Environ Health Off IV          | 19.5%       |
| 18-7521 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 151,140              |       | Environ Program Manager I      | 53.4%       |
| 18-7538 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 123,480              |       | Environ Program Spec III       | 30.0%       |
| 18-7546 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,051              |       | Administrative Officer I       | 45.3%       |
| 18-7551 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 85,025               |       | Office Assistant II            | 46.6%       |
| 18-7576 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 133,483              |       | Environ Program Spec IV        | 18.9%       |
| 18-7585 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 84,790               |       | Environ Program Spec II        | 23.8%       |
| 18-7588 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 156,109              |       | Environ Program Manager I      | 46.3%       |

Notes: This department also had 43 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 FY2020 Governor Amended

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

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**Personal Services Filled vs Vacant (1734)**  
**Environ Conservation**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Environmental Health (207)

**Component:** Environmental Health (3202)

|                        |         |   |  |                        |                         |           |
|------------------------|---------|---|--|------------------------|-------------------------|-----------|
| FY2019 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |  | FY2019 Management Plan | FY2020 Governor Amended | Change    |
| Budgeted               | Deleted |   |  | \$14,784,886           | \$15,180,553            |           |
| FT: 124                | 0       |   | Minus budgeted vacancy rate**:                         | (\$591,395) 4.0%       | (\$765,409) 5.0%        |           |
| PT: 0                  | 0       |   | Personal Services lump sum and boards budgeted amount: | \$0                    | \$0                     |           |
| NP: 0                  | 0       |   | Budget Request (Line 1000 Authority):                  | \$14,193,491           | \$14,415,144            | \$221,653 |

**On average, this component must maintain 59.5 months of vacant PCNs to stay within FY2019 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 |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|--------------------------------|-------------|
|         |              | 1/15/2018                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                                |             |
| 18-7618 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 78,522               |       | Environ Program Spec I         | 20.0%       |
| 18-7649 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,662              |       | Environ Program Spec III       | 16.3%       |
| 18-7656 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 213,563              |       | Engineer II, Dec               | 45.5%       |
| 18-7676 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 78,348               |       | Environ Program Technician     | 41.0%       |
| 18-7678 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 95,352               |       | Microbiologist II              | 46.6%       |
| 18-7683 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 107,334              |       | Administrative Assistant II    | 84.4%       |
| 18-7695 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 133,337              |       | Hydrologist III                | 36.0%       |
| 18-7696 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 148,708              |       | Engineer I, Dec                | 35.3%       |
| 18-7697 | FT           | ✓                          |   |   |   | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 118,797              |       | Engineer I, Dec                | 23.2%       |
| 18-7716 | FT           |                            | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |   |   |   | 8                        | 12.0                | 80,245               |       | Environ Health Off I           | 1.5%        |
| 18-7726 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 100,199              |       | Admin Asst III                 | 29.9%       |
| 18-7728 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 127,618              |       | Analyst/Programmer IV          | 33.1%       |
| 18-7729 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 151,140              |       | Environ Program Manager I      | 44.6%       |
| 18-7750 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |   |   | ✓ | ✓ | 10                       | 12.0                | 88,255               |       | Environ Program Spec II        | 13.5%       |
| 18-7752 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 148,190              |       | Eh Biological Analysis Manager | 64.1%       |
| 18-7759 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 136,527              |       | Assistant State Veterinarian   | 67.1%       |
| 18-7765 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 161,291              |       | Environ Program Manager I      | 23.0%       |
| 18-7770 | FT           |                            |   | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 73,475               |       | Laboratory Technician          | 66.5%       |
| 18-7772 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 88,069               |       | Chemist II                     | 60.0%       |
| 18-7773 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 86,653               |       | Environ Health Off II          | 10.0%       |
| 18-7775 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 122,625              |       | Analyst/Programmer III         | 50.5%       |
| 18-7782 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 123,523              |       | Engineer I, Dec                | 60.0%       |
| 18-7788 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 109,108              |       | Environ Health Off III         | 38.6%       |
| 18-7790 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 124,691              |       | Engineering Associate I, Dec   | 30.0%       |
| 18-7791 | FT           | ✓                          | ✓ |   |   | ✓ | ✓ | ✓ |   |   |   | ✓ | ✓ | 7                        | 12.0                | 112,473              |       | Engineering Associate I, Dec   | 29.6%       |
| 18-7792 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 84,790               |       | Environ Program Spec II        | 11.1%       |
| 18-7793 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,662              |       | Program Coordinator I          | 29.8%       |

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**Personal Services Filled vs Vacant (1734)**  
**Environ Conservation**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Environmental Health (207)

**Component:** Environmental Health (3202)

|                        |         |   |                        |                         |           |
|------------------------|---------|---|------------------------|-------------------------|-----------|
| FY2019 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2019 Management Plan | FY2020 Governor Amended | Change    |
| Budgeted               | Deleted |   | \$14,784,886           | \$15,180,553            |           |
| FT: 124                | 0       | Minus budgeted vacancy rate**:  | (\$591,395) 4.0%       | (\$765,409) 5.0%        |           |
| PT: 0                  | 0       | Personal Services lump sum and boards budgeted amount:  | \$0                    | \$0                     |           |
| NP: 0                  | 0       | Budget Request (Line 1000 Authority):   | \$14,193,491           | \$14,415,144            | \$221,653 |

**On average, this component must maintain 59.5 months of vacant PCNs to stay within FY2019 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 |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|---------------------------|-------------|
|         |              | 1/15/2018                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                           |             |
| 18-7794 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 123,112              |       | Engineer I, Dec           | 19.7%       |
| 18-7804 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 120,368              |       | Environ Program Spec III  | 24.2%       |
| 18-7806 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 103,347              |       | Environ Program Spec II   | 12.6%       |
| 18-7808 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 115,692              |       | Analyst/Programmer IV     | 52.3%       |
| 18-7819 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 103,347              |       | Environ Program Spec II   | 12.6%       |
| 18-7820 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 86,956               |       | Environ Program Spec II   | 13.3%       |
| 18-7823 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | □ | 11                       | 12.0                | 102,044              |       | Environ Program Spec III  | 16.3%       |
| 18-7829 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 84,615               |       | Environ Health Technician | 6.8%        |
| 18-7830 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 118,643              |       | Program Coordinator II    | 29.9%       |
| 18-7832 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 94,156               |       | Environ Program Spec II   | 12.5%       |
| 18-7834 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 124,895              |       | Engineer I, Dec           | 31.7%       |
| 18-7835 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 128,750              |       | Engineer I, Dec           | 29.7%       |
| 18-7836 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 98,439               |       | Program Coordinator I     | 70.9%       |
| 18-7843 | FT           | □                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 73,405               |       | Laboratory Technician     | 48.5%       |
| 18-7845 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 95,123               |       | Microbiologist II         | 54.3%       |
| 18-7846 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 80,588               |       | Laboratory Technician     | 45.1%       |

Notes: This department also had 43 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 FY2020 Governor Amended

^^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)**  
**Environ Conservation**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Air Quality (206)

**Component:** Air Quality (2061)

|                        |         |   |                        |                         |           |
|------------------------|---------|---|------------------------|-------------------------|-----------|
| FY2019 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2019 Management Plan | FY2020 Governor Amended | Change    |
| Budgeted               | Deleted |   | \$7,702,732            | \$7,855,678             |           |
| FT: 66                 | 0       | Minus budgeted vacancy rate**:  | (\$304,532) 4.0%       | (\$259,634) 3.3%        |           |
| PT: 0                  | 0       | Personal Services lump sum and boards budgeted amount:  | \$0                    | \$0                     |           |
| NP: 0                  | 0       | Budget Request (Line 1000 Authority):   | \$7,398,200            | \$7,596,044             | \$197,844 |

**On average, this component must maintain 31.3 months of vacant PCNs to stay within FY2019 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 |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|-------------------------------|-------------|
|         |              | 1/15/2018                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                               |             |
| 18-7001 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 181,741              |       | Division Director             | 37.5%       |
| 18-7025 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 87,722               |       | Administrative Assistant I    | 5.0%        |
| 18-7026 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 92,289               |       | Chemist II                    | 30.0%       |
| 18-7040 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 147,431              |       | Engineering Associate II, Dec | 0.0%        |
| 18-7065 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 1                        | 12.0                | 74,664               |       | Environ Program Technician    | 0.0%        |
| 18-7069 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 94,666               |       | Chemist III                   | 50.0%       |
| 18-7076 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 165,672              |       | Environ Program Manager II    | 42.5%       |
| 18-7110 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 143,635              |       | Engineering Associate I, Dec  | 12.5%       |
| 18-7121 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 130,342              |       | Environ Program Manager I     | 45.0%       |
| 18-7122 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 208,362              |       | Environ Program Manager II    | 20.6%       |
| 18-7132 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 145,248              |       | Chemist IV                    | 47.5%       |
| 18-7142 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 98,982               |       | Chemist III                   | 32.5%       |
| 18-7154 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 76,157               |       | Environ Program Technician    | 2.5%        |
| 18-7158 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 186,983              |       | Engineering Associate II, Dec | 0.0%        |
| 18-7160 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 177,662              |       | Engineering Associate II, Dec | 0.0%        |
| 18-7162 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 182,815              |       | Analyst/Programmer V          | 3.0%        |
| 18-7178 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 64,304               |       | Office Assistant II           | 9.9%        |
| 18-7271 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 72,775               |       | Environ Program Technician    | 0.0%        |
| 18-7280 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 176,189              |       | Engineering Associate II, Dec | 0.0%        |
| 18-7299 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 139,132              |       | Environ Program Spec IV       | 0.0%        |
| 18-7301 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 118,797              |       | Engineering Associate I, Dec  | 0.0%        |
| 18-7361 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 118,335              |       | Engineering Associate I, Dec  | 0.0%        |
| 18-7382 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 130,417              |       | Engineering Associate I, Dec  | 0.0%        |
| 18-7419 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 86,270               |       | Environ Program Spec II       | 0.0%        |
| 18-7422 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 87,609               |       | Environ Program Spec II       | 0.0%        |
| 18-7423 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 186,610              |       | Engineer I, Dec               | 0.0%        |
| 18-7434 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 118,964              |       | Environ Program Spec III      | 37.5%       |

Notes: This department also had 43 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 FY2020 Governor Amended

^^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)**  
**Environ Conservation**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Air Quality (206)

**Component:** Air Quality (2061)

|                        |         |   |                        |                         |           |
|------------------------|---------|---|------------------------|-------------------------|-----------|
| FY2019 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2019 Management Plan | FY2020 Governor Amended | Change    |
| Budgeted               | Deleted |   | \$7,702,732            | \$7,855,678             |           |
| FT: 66                 | 0       | Minus budgeted vacancy rate**:  | (\$304,532) 4.0%       | (\$259,634) 3.3%        |           |
| PT: 0                  | 0       | Personal Services lump sum and boards budgeted amount:  | \$0                    | \$0                     |           |
| NP: 0                  | 0       | Budget Request (Line 1000 Authority):   | \$7,398,200            | \$7,596,044             | \$197,844 |

**On average, this component must maintain 31.3 months of vacant PCNs to stay within FY2019 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 |
|---------|--------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------|---------------------|----------------------|-------|------------------------------|-------------|
|         |              | 1/15/2018                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |       |                              |             |
| 18-7451 | 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                | 93,405               |       | Engineering Assistant I, Dec | 0.0%        |
| 18-7470 | 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 checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 5                        | 12.0                | 74,664               |       | Environ Program Technician   | 0.0%        |
| 18-7474 | FT           | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 8                        | 12.0                | 84,268               |       | Environ Program Spec II      | 2.5%        |
| 18-7483 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 10                       | 12.0                | 65,802               |       | Office Assistant II          | 10.0%       |
| 18-7488 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 99,925               |       | Environ Program Spec II      | 0.0%        |
| 18-7498 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 101,456              |       | Environ Program Spec III     | 47.5%       |
| 18-7536 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 128,748              |       | Analyst/Programmer IV        | 7.5%        |
| 18-7586 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 103,464              |       | Environ Program Spec II      | 0.0%        |
| 18-7612 | FT           | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | 8                        | 12.0                | 95,809               |       | Environ Program Spec II      | 0.0%        |
| 18-7647 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 88,422               |       | Environ Program Spec II      | 0.0%        |
| 18-7652 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 161,049              |       | Admin Operations Mgr I       | 28.3%       |
| 18-7660 | FT           | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | 9                        | 12.0                | 127,348              |       | Environ Program Spec IV      | 0.0%        |
| 18-7662 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 115,630              |       | Environ Program Spec III     | 0.0%        |
| 18-7663 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 95,237               |       | Environ Program Spec III     | 42.5%       |
| 18-7664 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 99,925               |       | Environ Program Spec III     | 0.0%        |
| 18-7665 | FT           | <input type="checkbox"/>            | 0                        | 12.0                | 116,486              |       | Engineering Associate I, Dec | 0.0%        |
| 18-7670 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 88,852               |       | Environ Program Spec II      | 0.0%        |
| 18-7672 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 119,165              |       | Admin Asst III               | 25.0%       |
| 18-7684 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 7                        | 12.0                | 210,985              |       | Environ Program Manager II   | 0.0%        |
| 18-7685 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 101,636              |       | Accounting Tech III          | 0.0%        |
| 18-7690 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 112,043              |       | Environ Program Spec IV      | 45.0%       |
| 18-7691 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 178,865              |       | Environ Program Manager I    | 0.0%        |
| 18-7694 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 86,270               |       | Environ Program Spec II      | 37.5%       |
| 18-7734 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 114,479              |       | Engineering Associate I, Dec | 0.0%        |
| 18-7735 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 132,156              |       | Engineering Associate I, Dec | 0.0%        |
| 18-7736 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 112,886              |       | Environ Program Spec III     | 2.5%        |
| 18-7737 | FT           | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 9                        | 12.0                | 75,600               |       | Chemist I                    | 50.0%       |

Notes: This department also had 43 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 FY2020 Governor Amended

^^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)**  
**Environ Conservation**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Air Quality (206)

**Component:** Air Quality (2061)

|                        |         |   |                        |                         |           |
|------------------------|---------|---|------------------------|-------------------------|-----------|
| FY2019 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2019 Management Plan | FY2020 Governor Amended | Change    |
| Budgeted               | Deleted |   | \$7,702,732            | \$7,855,678             |           |
| FT: 66                 | 0       | Minus budgeted vacancy rate**:  | (\$304,532) 4.0%       | (\$259,634) 3.3%        |           |
| PT: 0                  | 0       | Personal Services lump sum and boards budgeted amount:  | \$0                    | \$0                     |           |
| NP: 0                  | 0       | Budget Request (Line 1000 Authority):   | \$7,398,200            | \$7,596,044             | \$197,844 |

**On average, this component must maintain 31.3 months of vacant PCNs to stay within FY2019 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 |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|------------------------------|-------------|
|         |              | 1/15/2018                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                              |             |
| 18-7739 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 107,495              |       | Analyst/Programmer IV        | 10.0%       |
| 18-7740 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 99,925               |       | Environ Program Spec II      | 0.0%        |
| 18-7745 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 132,197              |       | Environ Program Spec III     | 7.5%        |
| 18-7746 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 113,360              |       | Accountant III               | 5.0%        |
| 18-7747 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 5                        | 12.0                | 77,210               |       | Environ Program Technician   | 0.0%        |
| 18-7748 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 89,903               |       | Chemist II                   | 30.0%       |
| 18-7749 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7                        | 12.0                | 103,574              |       | Environ Program Spec III     | 7.5%        |
| 18-7831 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 131,734              |       | Environ Program Manager I    | 40.0%       |
| 18-7848 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 77,035               |       | Environ Program Technician   | 0.0%        |
| 18-7849 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 73,583               |       | Environ Program Technician   | 2.5%        |
| 18-7862 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 121,416              |       | Engineering Associate I, Dec | 0.0%        |
| 25-0478 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 96,952               |       | Environ Program Spec III     | 50.0%       |

Notes: This department also had 43 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 FY2020 Governor Amended

^^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)**  
**Environ Conservation**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Spill Prevention and Response (208)

**Component:** Spill Prevention and Response (3094)

|                        |         |   |                                |                        |                         |           |
|------------------------|---------|---|--------------------------------|------------------------|-------------------------|-----------|
| FY2019 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |                                | FY2019 Management Plan | FY2020 Governor Amended | Change    |
| Budgeted               | Deleted |   |                                | \$15,985,790           | \$16,438,283            |           |
| FT: 135                | 1       |   | Minus budgeted vacancy rate**: | (\$745,790) 4.7%       | (\$808,139) 4.9%        |           |
| PT: 0                  | 0       | Personal Services lump sum and boards budgeted amount:  |                                | \$30,000               | \$30,000                |           |
| NP: 0                  | 0       | Budget Request (Line 1000 Authority):   |                                | \$15,270,000           | \$15,660,144            | \$390,144 |

**On average, this component must maintain 75.6 months of vacant PCNs to stay within FY2019 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 |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|-----------------------------|-------------|
|         |              | 1/15/2018                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                             |             |
| 18-7048 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 140,497              |       | Environ Program Spec III    | 0.0%        |
| 18-7057 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 118,826              |       | Environ Program Spec III    | 0.0%        |
| 18-7063 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 69,433               |       | Office Assistant II         | 0.0%        |
| 18-7072 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 183,929              |       | Environ Program Spec IV     | 0.0%        |
| 18-7075 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 94,437               |       | Environ Program Spec III    | 0.0%        |
| 18-7080 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 121,877              |       | Environ Program Spec III    | 0.0%        |
| 18-7081 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 6                        | 12.0                | 102,985              |       | Environ Program Spec III    | 0.0%        |
| 18-7086 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 94,437               |       | Program Coordinator I       | 0.0%        |
| 18-7108 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 0                        | 12.0                | 94,437               |       | Environ Program Spec III    | 0.0%        |
| 18-7117 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 119,810              |       | Environ Program Spec IV     | 0.0%        |
| 18-7159 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 72,739               |       | Office Assistant III        | 0.0%        |
| 18-7161 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 185,779              |       | Environ Program Manager III | 0.0%        |
| 18-7169 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 121,529              |       | Environ Program Spec III    | 0.0%        |
| 18-7187 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 105,666              |       | Environ Program Spec III    | 0.0%        |
| 18-7191 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 129,859              |       | Environ Program Spec III    | 0.0%        |
| 18-7208 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 157,758              |       | Environ Program Manager I   | 0.0%        |
| 18-7234 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 122,700              |       | Environ Program Spec IV     | 0.0%        |
| 18-7255 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 5                        | 12.0                | 105,574              |       | Environ Program Spec IV     | 0.0%        |
| 18-7264 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 165,291              |       | Environ Program Manager I   | 0.0%        |
| 18-7265 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 87,884               |       | Environ Program Spec II     | 0.0%        |
| 18-7272 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 121,521              |       | Accounting Tech III         | 0.0%        |
| 18-7298 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 97,805               |       | Environ Program Spec III    | 0.0%        |
| 18-7319 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 77,343               |       | Office Assistant III        | 0.0%        |
| 18-7321 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 95,728               |       | Environ Program Spec I      | 0.0%        |
| 18-7330 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 115,812              |       | Administrative Officer I    | 0.0%        |
| 18-7347 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 125,125              |       | Environ Program Spec III    | 0.0%        |
| 18-7353 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 145,607              |       | Environ Program Spec IV     | 0.0%        |

Notes: This department also had 43 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 FY2020 Governor Amended

^^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)**  
**Environ Conservation**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Spill Prevention and Response (208)

**Component:** Spill Prevention and Response (3094)

|                        |         |   |  |                        |                         |           |
|------------------------|---------|---|--|------------------------|-------------------------|-----------|
| FY2019 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |  | FY2019 Management Plan | FY2020 Governor Amended | Change    |
| Budgeted               | Deleted |   |  | \$15,985,790           | \$16,438,283            |           |
| FT: 135                | 1       |   | Minus budgeted vacancy rate**:                         | (\$745,790) 4.7%       | (\$808,139) 4.9%        |           |
| PT: 0                  | 0       |   | Personal Services lump sum and boards budgeted amount: | \$30,000               | \$30,000                |           |
| NP: 0                  | 0       |   | Budget Request (Line 1000 Authority):                  | \$15,270,000           | \$15,660,144            | \$390,144 |

**On average, this component must maintain 75.6 months of vacant PCNs to stay within FY2019 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 |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|-----------------------------|-------------|
|         |              | 1/15/2018                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                             |             |
| 18-7355 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 74,196               |       | Office Assistant II         | 0.0%        |
| 18-7357 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 115,630              |       | Environ Program Spec III    | 0.0%        |
| 18-7368 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 74,664               |       | Environ Program Technician  | 0.0%        |
| 18-7377 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 102,372              |       | Environ Program Spec III    | 0.0%        |
| 18-7379 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 148,257              |       | Environ Program Spec III    | 0.0%        |
| 18-7383 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 139,141              |       | Environ Program Manager I   | 0.0%        |
| 18-7384 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 135,541              |       | Environ Program Spec IV     | 0.0%        |
| 18-7395 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 213,667              |       | Environ Program Manager III | 0.0%        |
| 18-7396 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7                        | 12.0                | 125,045              |       | Environ Program Spec IV     | 0.0%        |
| 18-7399 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,057              |       | Accounting Tech III         | 0.0%        |
| 18-7400 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 99,217               |       | Environ Program Spec III    | 0.0%        |
| 18-7401 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 100,631              |       | Environ Program Spec III    | 0.0%        |
| 18-7406 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 107,657              |       | Environ Program Spec II     | 0.0%        |
| 18-7408 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 134,777              |       | Environ Program Spec IV     | 0.0%        |
| 18-7418 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 96,745               |       | Environ Program Spec III    | 0.0%        |
| 18-7420 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 158,226              |       | Analyst/Programmer V        | 0.0%        |
| 18-7421 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 146,975              |       | Environ Program Manager I   | 0.0%        |
| 18-7424 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 100,160              |       | Environ Program Spec III    | 0.0%        |
| 18-7425 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 128,398              |       | Environ Program Spec IV     | 0.0%        |
| 18-7426 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 161,800              |       | Environ Program Manager I   | 0.0%        |
| 18-7427 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 146,782              |       | Environ Program Spec IV     | 0.0%        |
| 18-7435 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 217,882              |       | Division Director           | 0.0%        |
| 18-7438 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 145,957              |       | Environ Program Spec IV     | 0.0%        |
| 18-7439 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 87,141               |       | Environ Program Spec II     | 0.0%        |
| 18-7442 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 154,038              |       | Environ Program Spec III    | 0.0%        |
| 18-7444 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 88,626               |       | Environ Program Spec II     | 0.0%        |
| 18-7452 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 166,501              |       | Environ Program Spec IV     | 0.0%        |

Notes: This department also had 43 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 FY2020 Governor Amended

^^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)**  
**Environ Conservation**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Spill Prevention and Response (208)

**Component:** Spill Prevention and Response (3094)

|                        |         |   |  |                        |                         |           |
|------------------------|---------|---|--|------------------------|-------------------------|-----------|
| FY2019 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |  | FY2019 Management Plan | FY2020 Governor Amended | Change    |
| Budgeted               | Deleted |   |  | \$15,985,790           | \$16,438,283            |           |
| FT: 135                | 1       |   | Minus budgeted vacancy rate**:                         | (\$745,790) 4.7%       | (\$808,139) 4.9%        |           |
| PT: 0                  | 0       |   | Personal Services lump sum and boards budgeted amount: | \$30,000               | \$30,000                |           |
| NP: 0                  | 0       |   | Budget Request (Line 1000 Authority):                  | \$15,270,000           | \$15,660,144            | \$390,144 |

**On average, this component must maintain 75.6 months of vacant PCNs to stay within FY2019 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 |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|------------------------------|-------------|
|         |              | 1/15/2018                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                              |             |
| 18-7455 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 82,398               |       | Office Assistant IV          | 0.0%        |
| 18-7459 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 101,464              |       | Environ Program Spec III     | 0.0%        |
| 18-7460 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 138,533              |       | Environ Program Manager I    | 0.0%        |
| 18-7466 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 138,824              |       | Environ Program Spec IV      | 0.0%        |
| 18-7472 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,402              |       | Environ Program Spec III     | 0.0%        |
| 18-7473 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 111,427              |       | Environ Program Spec III     | 0.0%        |
| 18-7475 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 169,050              |       | Engineering Associate I, Dec | 0.0%        |
| 18-7476 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 77,755               |       | Environ Program Spec I       | 0.0%        |
| 18-7482 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 3                        | 12.0                | 78,522               |       | Analyst/Programmer I         | 0.0%        |
| 18-7486 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 102,612              |       | Environ Program Spec III     | 0.0%        |
| 18-7491 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 96,981               |       | Environ Program Spec III     | 0.0%        |
| 18-7493 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 175,787              |       | Environ Program Manager I    | 0.0%        |
| 18-7496 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 67,914               |       | Office Assistant II          | 0.0%        |
| 18-7497 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 105,074              |       | Environ Program Spec III     | 0.0%        |
| 18-7515 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 111,138              |       | Environ Program Spec III     | 0.0%        |
| 18-7517 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 109,534              |       | Environ Program Spec III     | 0.0%        |
| 18-7525 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 87,512               |       | Environ Program Spec II      | 0.0%        |
| 18-7526 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 85,310               |       | Environ Program Spec II      | 0.0%        |
| 18-7527 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 98,295               |       | Environ Program Spec III     | 0.0%        |
| 18-7528 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 4                        | 12.0                | 98,295               |       | Environ Program Spec III     | 0.0%        |
| 18-7529 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 93,872               |       | Environ Program Technician   | 0.0%        |
| 18-7531 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 116,872              |       | Environ Program Spec IV      | 0.0%        |
| 18-7532 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 129,318              |       | Environ Program Spec III     | 0.0%        |
| 18-7533 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 117,628              |       | Environ Program Spec III     | 0.0%        |
| 18-7537 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 90,536               |       | Stock and Parts Services III | 0.0%        |
| 18-7540 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 111,756              |       | Environ Program Spec III     | 0.0%        |
| 18-7541 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 97,922               |       | Environ Program Spec III     | 0.0%        |

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\*\*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 FY2020 Governor Amended

^^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)**  
**Environ Conservation**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Spill Prevention and Response (208)

**Component:** Spill Prevention and Response (3094)

|                        |         |   |  |                        |                         |           |
|------------------------|---------|---|--|------------------------|-------------------------|-----------|
| FY2019 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |  | FY2019 Management Plan | FY2020 Governor Amended | Change    |
| Budgeted               | Deleted |   |  | \$15,985,790           | \$16,438,283            |           |
| FT: 135                | 1       |   | Minus budgeted vacancy rate**:                         | (\$745,790) 4.7%       | (\$808,139) 4.9%        |           |
| PT: 0                  | 0       |   | Personal Services lump sum and boards budgeted amount: | \$30,000               | \$30,000                |           |
| NP: 0                  | 0       |   | Budget Request (Line 1000 Authority):                  | \$15,270,000           | \$15,660,144            | \$390,144 |

**On average, this component must maintain 75.6 months of vacant PCNs to stay within FY2019 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 |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|----------------------------|-------------|
|         |              | 1/15/2018                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                            |             |
| 18-7545 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 118,886              |       | Analyst/Programmer IV      | 0.0%        |
| 18-7550 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 146,669              |       | Environ Program Manager I  | 0.0%        |
| 18-7553 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 107,357              |       | Accounting Tech III        | 0.0%        |
| 18-7556 | FT           | ☐                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 174,641              |       | Environ Program Manager II | 0.0%        |
| 18-7557 | FT           | ✓                          | ☐ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 101,227              |       | Environ Program Spec III   | 0.0%        |
| 18-7559 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 96,952               |       | Environ Program Spec III   | 0.0%        |
| 18-7561 | FT           | ✓                          | ☐ | ☐ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 178,773              |       | Environ Program Manager I  | 0.0%        |
| 18-7562 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 122,767              |       | Environ Program Spec III   | 0.0%        |
| 18-7563 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 98,896               |       | Environ Program Spec III   | 0.0%        |
| 18-7565 | FT           | ✓                          | ✓ | ✓ | ☐ | ☐ | ☐ | ☐ | ☐ | ✓ | ✓ | ✓ | ✓ | 7                        | 12.0                | 98,295               |       | Environ Program Spec III   | 0.0%        |
| 18-7566 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ☐ | ☐ | ✓ | 10                       | 12.0                | 114,597              |       | Environ Program Spec III   | 0.0%        |
| 18-7568 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 205,780              |       | Engineer II, Dec           | 0.0%        |
| 18-7569 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ☐ | 11                       | 12.0                | 109,366              |       | Environ Program Spec III   | 0.0%        |
| 18-7570 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 118,177              |       | Environ Program Spec III   | 0.0%        |
| 18-7571 | FT           | ☐                          | ✓ | ✓ | ✓ | ✓ | ☐ | ☐ | ☐ | ✓ | ✓ | ✓ | ✓ | 8                        | 12.0                | 119,810              |       | Environ Program Spec IV    | 0.0%        |
| 18-7573 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 86,170               |       | Environ Program Spec I     | 0.0%        |
| 18-7574 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,045              |       | Environ Program Spec III   | 0.0%        |
| 18-7575 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 109,830              |       | Environ Program Spec III   | 0.0%        |
| 18-7578 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 100,514              |       | Environ Program Spec III   | 0.0%        |
| 18-7579 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 130,207              |       | Environ Program Manager I  | 0.0%        |
| 18-7580 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 113,048              |       | Environ Program Spec III   | 0.0%        |
| 18-7581 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 142,940              |       | Environ Program Manager I  | 0.0%        |
| 18-7582 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 136,058              |       | Environ Program Spec IV    | 0.0%        |
| 18-7583 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 98,782               |       | Environ Program Spec III   | 0.0%        |
| 18-7587 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 183,196              |       | Environ Program Manager II | 0.0%        |
| 18-7590 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ☐ | ☐ | ☐ | ☐ | ☐ | ☐ | 7                        | 12.0                | 94,437               |       | Environ Program Spec III   | 0.0%        |
| 18-7591 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 147,059              |       | Environ Program Spec IV    | 0.0%        |

Notes: This department also had 43 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 FY2020 Governor Amended

^^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)**  
**Environ Conservation**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Spill Prevention and Response (208)

**Component:** Spill Prevention and Response (3094)

|                        |         |   |                                |                        |                         |           |
|------------------------|---------|---|--------------------------------|------------------------|-------------------------|-----------|
| FY2019 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |                                | FY2019 Management Plan | FY2020 Governor Amended | Change    |
| Budgeted               | Deleted |   |                                | \$15,985,790           | \$16,438,283            |           |
| FT: 135                | 1       |   | Minus budgeted vacancy rate**: | (\$745,790) 4.7%       | (\$808,139) 4.9%        |           |
| PT: 0                  | 0       | Personal Services lump sum and boards budgeted amount:  |                                | \$30,000               | \$30,000                |           |
| NP: 0                  | 0       | Budget Request (Line 1000 Authority):   |                                | \$15,270,000           | \$15,660,144            | \$390,144 |

**On average, this component must maintain 75.6 months of vacant PCNs to stay within FY2019 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 |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|----------------------------|-------------|
|         |              | 1/15/2018                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                            |             |
| 18-7593 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 6                        | 12.0                | 102,985              |       | Environ Program Spec III   | 0.0%        |
| 18-7595 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 106,903              |       | Environ Program Spec III   | 0.0%        |
| 18-7599 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 103,621              |       | Environ Program Spec III   | 0.0%        |
| 18-7602 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 108,593              |       | Environ Program Spec III   | 0.0%        |
| 18-7607 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,280              |       | Environ Program Spec III   | 0.0%        |
| 18-7609 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 84,268               |       | Environ Program Spec II    | 0.0%        |
| 18-7625 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 4                        | 12.0                | 62,816               |       | Office Assistant II        | 0.0%        |
| 18-7630 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,527              |       | Accountant III             | 0.0%        |
| 18-7632 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 153,222              |       | Admin Operations Mgr I     | 0.0%        |
| 18-7637 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 110,481              |       | Environ Program Spec III   | 0.0%        |
| 18-7640 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 125,170              |       | Environ Program Spec IV    | 0.0%        |
| 18-7646 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 124,885              |       | Accountant IV              | 0.0%        |
| 18-7655 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 168,002              |       | Environ Program Manager II | 0.0%        |
| 18-7658 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 76,758               |       | Environ Program Spec I     | 0.0%        |
| 18-7668 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 112,616              |       | Environ Program Spec IV    | 0.0%        |
| 18-7669 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 121,660              |       | Environ Program Spec IV    | 0.0%        |
| 18-7681 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 104,397              |       | Environ Program Spec III   | 0.0%        |
| 18-7682 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 152,486              |       | Environ Program Spec IV    | 0.0%        |
| 18-7688 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 98,158               |       | Environ Program Spec III   | 0.0%        |
| 18-7717 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 106,470              |       | Environ Program Spec III   | 0.0%        |
| 18-7719 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 100,279              |       | Environ Program Spec III   | 0.0%        |
| 18-7725 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 130,612              |       | Environ Program Spec IV    | 0.0%        |
| 18-7730 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 78,522               |       | Environ Program Spec I     | 0.0%        |
| 18-7731 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 73,195               |       | Environ Program Technician | 0.0%        |
| 18-7795 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 212,052              |       | Tech Eng II / Architect II | 0.0%        |
| 18-7812 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 4                        | 12.0                | 125,170              |       | Engineer II, Dec           | 0.0%        |
| 18-7814 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 109,981              |       | Analyst/Programmer IV      | 0.0%        |

Notes: This department also had 43 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 FY2020 Governor Amended

^^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)**  
**Environ Conservation**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Spill Prevention and Response (208)

**Component:** Spill Prevention and Response (3094)

|                        |         |   |                        |                         |           |
|------------------------|---------|---|------------------------|-------------------------|-----------|
| FY2019 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: | FY2019 Management Plan | FY2020 Governor Amended | Change    |
| Budgeted               | Deleted |   | \$15,985,790           | \$16,438,283            |           |
| FT: 135                | 1       | Minus budgeted vacancy rate**:  | (\$745,790) 4.7%       | (\$808,139) 4.9%        |           |
| PT: 0                  | 0       | Personal Services lump sum and boards budgeted amount:  | \$30,000               | \$30,000                |           |
| NP: 0                  | 0       | Budget Request (Line 1000 Authority):   | \$15,270,000           | \$15,660,144            | \$390,144 |

**On average, this component must maintain 75.6 months of vacant PCNs to stay within FY2019 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 |
|-----|--------------|----------------------------|------------|--------------------------|---------------------|----------------------|-------|-----------|-------------|
|     |              | 1/15/2018                  | 12/15/2018 |                          |                     |                      |       |           |             |

**Deleted in FY2019 Management Plan**

|         |    |                                     |                                     |                                     |                          |                          |                          |                          |                          |                          |                          |   |      |   |                       |
|---------|----|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---|------|---|-----------------------|
| 18-7638 | FT | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | 3 | 12.0 | 0 | Data Processing Mgr I |
|---------|----|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---|------|---|-----------------------|

Notes: This department also had 43 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 FY2020 Governor Amended

^^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)**  
**Environ Conservation**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Water (210)

**Component:** Water Quality, Infrastructure Support & Financing (3204)

|                        |         |   |                                |                        |                         |           |
|------------------------|---------|---|--------------------------------|------------------------|-------------------------|-----------|
| FY2019 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |                                | FY2019 Management Plan | FY2020 Governor Amended | Change    |
| Budgeted               | Deleted |   |                                | \$13,458,182           | \$13,691,967            |           |
| FT: 103                | 0       |   | Minus budgeted vacancy rate**: | (\$672,909) 5.0%       | (\$801,723) 5.9%        |           |
| PT: 0                  | 0       | Personal Services lump sum and boards budgeted amount:  |                                | \$0                    | \$0                     |           |
| NP: 1                  | 0       | Budget Request (Line 1000 Authority):   |                                | \$12,785,273           | \$12,890,244            | \$104,971 |

**On average, this component must maintain 61.8 months of vacant PCNs to stay within FY2019 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 |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|------------------------------|-------------|
|         |              | 1/15/2018                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                              |             |
| 18-7002 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 192,689              |       | Division Director            | 27.7%       |
| 18-7005 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 152,974              |       | Environ Program Manager II   | 50.0%       |
| 18-7006 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 148,141              |       | Engineer II, Dec             | 0.0%        |
| 18-7010 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 207,235              |       | Tech Eng II / Architect II   | 35.0%       |
| 18-7012 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 136,642              |       | Environ Program Spec IV      | 33.0%       |
| 18-7037 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 183,457              |       | Engineer I, Dec              | 19.0%       |
| 18-7047 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 158,226              |       | Admin Operations Mgr I       | 27.7%       |
| 18-7049 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 169,779              |       | Analyst/Programmer V         | 34.2%       |
| 18-7068 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 144,243              |       | Engineer I, Dec              | 60.0%       |
| 18-7070 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 163,636              |       | Environ Program Manager II   | 0.0%        |
| 18-7118 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 6                        | 12.0                | 84,268               |       | Environ Program Spec II      | 45.0%       |
| 18-7127 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 101,409              |       | Analyst/Programmer III       | 34.2%       |
| 18-7135 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 2                        | 12.0                | 109,981              |       | Chemist IV                   | 55.0%       |
| 18-7140 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 132,363              |       | Environ Program Spec III     | 20.0%       |
| 18-7148 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 174,886              |       | Environ Program Spec III     | 0.0%        |
| 18-7152 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 139,952              |       | Environ Program Spec II      | 37.5%       |
| 18-7153 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 164,466              |       | Environ Program Manager III  | 60.0%       |
| 18-7177 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 120,553              |       | Environ Program Spec III     | 27.0%       |
| 18-7180 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 90,345               |       | Environ Program Spec II      | 70.0%       |
| 18-7181 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 94,066               |       | Environ Program Technician   | 70.0%       |
| 18-7188 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 110,111              |       | Program Coordinator I        | 0.0%        |
| 18-7211 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 155,353              |       | Engineering Associate I, Dec | 0.0%        |
| 18-7213 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 156,295              |       | Engineer II, Dec             | 30.0%       |
| 18-7227 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 108,803              |       | Environ Program Spec II      | 70.0%       |
| 18-7278 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 91,666               |       | Maint Spec Bfc Jrny II/Lead  | 16.7%       |
| 18-7284 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 5                        | 12.0                | 138,598              |       | VSW Engineer II              | 0.0%        |
| 18-7285 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 118,181              |       | VSW Engineer I               | 0.0%        |

Notes: This department also had 43 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 FY2020 Governor Amended

^^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)**  
**Environ Conservation**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Water (210)

**Component:** Water Quality, Infrastructure Support & Financing (3204)

|                        |         |   |                                |                        |                         |           |
|------------------------|---------|---|--------------------------------|------------------------|-------------------------|-----------|
| FY2019 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |                                | FY2019 Management Plan | FY2020 Governor Amended | Change    |
| Budgeted               | Deleted |   |                                | \$13,458,182           | \$13,691,967            |           |
| FT: 103                | 0       |   | Minus budgeted vacancy rate**: | (\$672,909) 5.0%       | (\$801,723) 5.9%        |           |
| PT: 0                  | 0       | Personal Services lump sum and boards budgeted amount:  |                                | \$0                    | \$0                     |           |
| NP: 1                  | 0       | Budget Request (Line 1000 Authority):   |                                | \$12,785,273           | \$12,890,244            | \$104,971 |

**On average, this component must maintain 61.8 months of vacant PCNs to stay within FY2019 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 |
|---------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|------------------------------|-------------|
|         |              | 1/15/2018                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                              |             |
| 18-7291 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 94,025               |       | Office Assistant II          | 34.2%       |
| 18-7293 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 115,630              |       | Environ Program Spec III     | 27.0%       |
| 18-7294 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 115,721              |       | Program Coordinator I        | 16.7%       |
| 18-7310 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 142,940              |       | Environ Program Manager I    | 33.5%       |
| 18-7315 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 167,507              |       | VSW Engineer II              | 0.0%        |
| 18-7323 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 140,858              |       | Environ Program Spec IV      | 35.5%       |
| 18-7329 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 166,590              |       | Engineering Associate I, Dec | 70.0%       |
| 18-7370 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7                        | 12.0                | 91,666               |       | Maint Spec Bfc Jrny II/Lead  | 5.0%        |
| 18-7371 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 194,446              |       | VSW Engineer II              | 0.0%        |
| 18-7386 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 118,883              |       | Environ Impact Analyst III   | 0.0%        |
| 18-7392 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 120,645              |       | VSW Engineering Assoc        | 0.0%        |
| 18-7411 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 146,170              |       | VSW Engineer I               | 0.0%        |
| 18-7441 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 196,072              |       | Environ Program Manager II   | 25.0%       |
| 18-7467 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 127,103              |       | Maint Spec Bfc Jrny III/Lead | 16.7%       |
| 18-7469 | FT           | □                          | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | □ | 5                        | 12.0                | 83,799               |       | Administrative Assistant II  | 34.2%       |
| 18-7480 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 174,813              |       | Environ Program Manager II   | 44.5%       |
| 18-7485 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 158,465              |       | Engineering Associate I, Dec | 70.0%       |
| 18-7489 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 185,936              |       | Engineer I, Dec              | 70.0%       |
| 18-7510 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 176,467              |       | VSW Engineer I               | 0.0%        |
| 18-7511 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 66,432               |       | Office Assistant II          | 34.2%       |
| 18-7524 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 7                        | 12.0                | 139,132              |       | Analyst/Programmer IV        | 34.2%       |
| 18-7610 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 107,273              |       | Environ Program Spec III     | 60.0%       |
| 18-7619 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 138,533              |       | Environ Program Spec IV      | 45.0%       |
| 18-7620 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 114,716              |       | Environ Program Spec III     | 27.0%       |
| 18-7629 | FT           | □                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 134,575              |       | VSW Engineer I               | 0.0%        |
| 18-7631 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 174,339              |       | Environ Program Manager II   | 3.0%        |
| 18-7642 | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 165,672              |       | Environ Program Manager II   | 52.5%       |

Notes: This department also had 43 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 FY2020 Governor Amended

^^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)**  
**Environ Conservation**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Water (210)

**Component:** Water Quality, Infrastructure Support & Financing (3204)

|                        |         |   |  |                        |                         |           |
|------------------------|---------|---|--|------------------------|-------------------------|-----------|
| FY2019 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |  | FY2019 Management Plan | FY2020 Governor Amended | Change    |
| Budgeted               | Deleted |   |  | \$13,458,182           | \$13,691,967            |           |
|                        |         |   | Minus budgeted vacancy rate**:                         | (\$672,909) 5.0%       | (\$801,723) 5.9%        |           |
| FT: 103                | 0       |   | Personal Services lump sum and boards budgeted amount: | \$0                    | \$0                     |           |
| PT: 0                  | 0       |   | Budget Request (Line 1000 Authority):                  | \$12,785,273           | \$12,890,244            | \$104,971 |
| NP: 1                  | 0       |   |  |                        |                         |           |

**On average, this component must maintain 61.8 months of vacant PCNs to stay within FY2019 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 |
|---------|--------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------|---------------------|----------------------|------------------------------|-----------|-------------|
|         |              | 1/15/2018                           |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                          |                     |                      |                              |           |             |
| 18-7657 | FT           | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 7                        | 12.0                | 87,609               | Accounting Tech III          | 27.7%     |             |
| 18-7673 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 120,688              | Environ Program Spec IV      | 43.5%     |             |
| 18-7687 | FT           | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | 1                        | 12.0                | 77,343               | Environ Program Spec I       | 0.0%      |             |
| 18-7699 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 114,597              | Environ Program Spec III     | 30.0%     |             |
| 18-7700 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 139,151              | Environ Program Spec IV      | 20.0%     |             |
| 18-7704 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 178,079              | Data Processing Mgr I        | 34.2%     |             |
| 18-7706 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 110,601              | Accountant III               | 27.7%     |             |
| 18-7707 | FT           | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 11                       | 12.0                | 132,319              | Administrative Officer I     | 27.7%     |             |
| 18-7708 | 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"/> | 11                       | 12.0                | 114,716              | Environ Program Spec IV      | 35.0%     |             |
| 18-7709 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 134,630              | Environ Program Spec IV      | 50.0%     |             |
| 18-7710 | FT           | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | 4                        | 12.0                | 78,522               | Environ Program Spec I       | 10.0%     |             |
| 18-7711 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 118,560              | Environ Program Spec III     | 23.0%     |             |
| 18-7715 | FT           | <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"/> | 7                        | 12.0                | 153,399              | Environ Program Manager III  | 29.4%     |             |
| 18-7720 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 115,040              | Planner III                  | 0.0%      |             |
| 18-7721 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 160,874              | Engineering Associate I, Dec | 0.0%      |             |
| 18-7722 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 127,365              | Environ Program Spec III     | 0.0%      |             |
| 18-7743 | 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 type="checkbox"/>            | <input type="checkbox"/>            | <input type="checkbox"/>            | <input checked="" type="checkbox"/> | 3                        | 12.0                | 105,574              | Environ Program Spec IV      | 0.0%      |             |
| 18-7744 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 141,603              | Environ Program Spec III     | 33.0%     |             |
| 18-7751 | 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 checked="" type="checkbox"/> | 2                        | 12.0                | 128,994              | Engineering Associate I, Dec | 70.0%     |             |
| 18-7755 | 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                | 98,295               | Environ Program Spec III     | 0.0%      |             |
| 18-7757 | 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 checked="" type="checkbox"/> | 2                        | 12.0                | 98,295               | Environ Program Spec III     | 0.0%      |             |
| 18-7768 | FT           | <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                | 121,779              | Environ Program Spec IV      | 55.0%     |             |
| 18-7769 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 86,041               | Environ Program Spec II      | 20.0%     |             |
| 18-7777 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 121,877              | Environ Program Spec III     | 45.0%     |             |
| 18-7779 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 209,752              | Tech Eng II / Architect II   | 27.0%     |             |
| 18-7780 | FT           | <input checked="" type="checkbox"/> | <input type="checkbox"/>            | 11                       | 12.0                | 118,027              | Environ Program Spec III     | 46.0%     |             |
| 18-7781 | FT           | <input checked="" type="checkbox"/> | 12                       | 12.0                | 132,008              | Environ Program Spec IV      | 19.0%     |             |

Notes: This department also had 43 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 FY2020 Governor Amended

^^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)**  
**Environ Conservation**

**DRAFT**

**Scenario:** FY2019 Management Plan (14994)

**RDU Name:** Water (210)

**Component:** Water Quality, Infrastructure Support & Financing (3204)

|                        |         |   |                                |                        |                         |           |
|------------------------|---------|---|--------------------------------|------------------------|-------------------------|-----------|
| FY2019 Management Plan |         | Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*: |                                | FY2019 Management Plan | FY2020 Governor Amended | Change    |
| Budgeted               | Deleted |   |                                | \$13,458,182           | \$13,691,967            |           |
| FT: 103                | 0       |   | Minus budgeted vacancy rate**: | (\$672,909) 5.0%       | (\$801,723) 5.9%        |           |
| PT: 0                  | 0       | Personal Services lump sum and boards budgeted amount:  |                                | \$0                    | \$0                     |           |
| NP: 1                  | 0       | Budget Request (Line 1000 Authority):   |                                | \$12,785,273           | \$12,890,244            | \$104,971 |

**On average, this component must maintain 61.8 months of vacant PCNs to stay within FY2019 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 |
|-----------|--------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|--------------------------|---------------------|----------------------|-------|------------------------------|-------------|
|           |              | 1/15/2018                  |   |   |   |   |   |   |   |   |   |   |   |                          |                     |                      |       |                              |             |
| 18-7783   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 94,437               |       | Environ Program Spec III     | 45.0%       |
| 18-7785   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 143,103              |       | Environ Program Spec IV      | 39.6%       |
| 18-7796   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 96,745               |       | Environ Program Spec III     | 45.0%       |
| 18-7798   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 9                        | 12.0                | 139,865              |       | Environ Program Manager II   | 39.0%       |
| 18-7799   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 105,339              |       | Environ Program Spec III     | 45.0%       |
| 18-7810   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 155,548              |       | Engineer I, Dec              | 0.0%        |
| 18-7817   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 94,935               |       | Grants Administrator II      | 34.2%       |
| 18-7818   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 10                       | 12.0                | 99,492               |       | Environ Program Spec III     | 0.0%        |
| 18-7821   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 92,852               |       | Maint Spec Bfc Jrny II/Lead  | 16.7%       |
| 18-7825   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 101,770              |       | Environ Program Spec III     | 0.0%        |
| 18-7826   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 163,735              |       | Engineer II, Dec             | 19.0%       |
| 18-7828   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 91,704               |       | Environ Program Spec II      | 0.0%        |
| 18-7840   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 129,692              |       | Engineering Associate I, Dec | 0.0%        |
| 18-7841   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 6                        | 12.0                | 78,522               |       | Administrative Assistant II  | 0.0%        |
| 18-7844   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 156,645              |       | Engineer II, Dec             | 26.0%       |
| 18-7850   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 131,750              |       | Environ Program Spec IV      | 45.0%       |
| 18-7851   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 144,854              |       | Environ Program Manager I    | 0.0%        |
| 18-7853   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 127,995              |       | Environ Program Spec IV      | 30.0%       |
| 18-7854   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 115,630              |       | Environ Program Spec III     | 30.0%       |
| 18-7856   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 121,724              |       | Engineer I, Dec              | 24.0%       |
| 18-7859   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 101,691              |       | Environ Program Spec III     | 22.0%       |
| 18-7860   | FT           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 12                       | 12.0                | 115,061              |       | Program Coordinator I        | 50.0%       |
| 18-IN0904 | NP           | ✓                          | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 11                       | 12.0                | 22,629               |       | College Intern II            | 25.0%       |

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\*\*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 FY2020 Governor Amended

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

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