Personal Services Filled vs Vacant (1734)

Environ Conservation

Scenario: FY2018 Management Plan (14331)

RDU Name: Administration (202)

Component: Office of the Commissioner (633)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$980,064	$973,021	Change
Minus budgeted vacancy rate**:	($9,764) 1.0%	($9,721) 1.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$970,300	$963,300	($7,000)

FY2018 Management Plan

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

On average, this component must maintain 0.7 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
18-7000	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	207,687		Commissioner	43.1%
18-7007	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,768		Exec Secretary III	43.1%
18-7084	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	231,690		Dep Commissioner	43.1%
18-7150	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	141,756		Environ Program Spec IV	40.1%
18-7659	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,834		Information Officer III	43.1%
18-7754	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	147,329		Spec Asst To The Comm II	43.1%

Notes: This department also had 18 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.

**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 FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)
Environ Conservation

Scenario: FY2018 Management Plan (14331)

RDU Name: Administration (202)

Component: Administrative Services (635)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$5,265,144	$5,374,149	
Minus budgeted vacancy rate**:	($181,244) 3.4%	($161,224) 3.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$5,083,900	$5,212,925	$129,025

FY2018 Management Plan

	Budgeted	Deleted
FT:	48	0
PT:	0	0
NP:	0	0

On average, this component must maintain 19.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
02-9011	FT	✓✓✓✓✓✓✓☐✓✓✓✓	11	12.0	109,288		Human Resource Consultant III	16.5%
12-4409	FT	✓✓✓✓✓✓✓✓✓☐✓✓	11	12.0	100,446		Human Resource Technician II	16.5%
18-7035	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	212,974		Division Director	16.5%
18-7052	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	148,578		Analyst/Programmer V	13.5%
18-7054	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	73,227		Accounting Tech I	16.5%
18-7055	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	146,688		Accountant V	16.5%
18-7062	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	78,880		Procurement Spec I	16.5%
18-7066	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,718		Administrative Officer II	16.5%
18-7131	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,744		Procurement Spec IV	0.0%
18-7157	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	74,926		Administrative Assistant I	16.5%
18-7166	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	112,206		Accountant IV	0.0%
18-7195	FT	✓✓☐☐☐☐✓✓✓✓✓✓	8	12.0	103,365		Accountant III	16.5%
18-7221	FT	☐✓✓✓☐☐✓✓✓✓✓✓	9	12.0	86,185		Procurement Spec I	16.5%
18-7223	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	126,002		Procurement Spec V	16.5%
18-7226	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,442		Analyst/Programmer IV	13.5%
18-7258	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,700		Database Specialist III	0.0%
18-7281	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	67,097		Office Assistant II	0.0%
18-7365	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,414		Office Assistant III	16.5%
18-7369	FT	✓✓✓✓☐✓✓✓✓✓✓✓	11	12.0	111,242		Accountant III	0.0%
18-7372	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,974		Grants Administrator II	0.0%
18-7375	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,068		Grants Administrator III	0.0%
18-7390	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	87,209		Accounting Tech III	16.5%
18-7440	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	112,540		Accounting Tech III	16.5%
18-7453	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	168,420		Division Operations Manager	16.5%
18-7454	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	72,154		Administrative Assistant I	16.5%
18-7487	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,010		Procurement Spec II	16.5%
18-7500	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,679		Accountant II	16.5%
18-7519	FT	☐☐☐☐✓☐☐☐☐✓✓✓	4	12.0	87,098		Accounting Tech III	16.5%
18-7542	FT	✓☐☐☐✓✓✓✓✓✓✓☐	8	12.0	71,750		Administrative Assistant I	16.5%

Notes: This department also had 18 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.

**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 FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)
Environ Conservation

Scenario: FY2018 Management Plan (14331)

RDU Name: Administration (202)

Component: Administrative Services (635)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$5,265,144	$5,374,149	
Minus budgeted vacancy rate**:	($181,244) 3.4%	($161,224) 3.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$5,083,900	$5,212,925	$129,025

FY2018 Management Plan

	Budgeted	Deleted
FT:	48	0
PT:	0	0
NP:	0	0

On average, this component must maintain 19.8 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
18-7554	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	136,724		Budgt Anlyst III	16.5%
18-7555	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	80,094		Accountant I	16.5%
18-7624	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	119,163		Special Investigator I	16.5%
18-7643	FT	✔✔✔☐☐☐☐☐✔✔✔✔✔	8	12.0	87,098		Accounting Tech III	16.5%
18-7667	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,859		Budget Analyst I	16.5%
18-7753	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	134,838		Special Investigator I	16.5%
18-7760	FT	☐☐☐✔✔✔✔✔✔✔✔✔	9	12.0	66,320		Office Assistant III	16.5%
18-7761	FT	☐☐☐☐✔✔✔✔✔✔✔✔	8	12.0	127,799		Accountant IV	0.0%
18-7763	FT	✔✔✔✔✔✔✔✔✔✔✔☐	10	12.0	87,744		Accounting Tech III	0.0%
18-7764	FT	✔✔✔☐✔✔✔✔✔✔✔✔	11	12.0	91,639		Accounting Tech III	0.0%
18-7786	FT	✔✔✔✔✔✔✔✔☐☐☐✔	9	12.0	108,064		Accountant III	16.5%
18-7787	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,834		Procurement Spec II	0.0%
18-7807	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	90,362		Accounting Tech II	0.0%
18-7824	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,467		Analyst/Programmer IV	13.5%
18-7837	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	130,099		Database Specialist II	16.5%
18-7839	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	126,848		Accountant III	0.0%
18-7857	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	113,247		Economist III	0.0%
18-7858	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	125,293		Analyst/Programmer IV	0.0%
25-0074	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	165,628		Accountant IV	16.5%

Notes: This department also had 18 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.

**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 FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Environ Conservation

Scenario: FY2018 Management Plan (14331)

RDU Name: DEC Buildings Maintenance and Operations (531)

Component: DEC Buildings Maintenance and Operations (2783)

	FY2018 Management Plan	FY2019 Governor	
			Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$181,679	$186,809	
Minus budgeted vacancy rate**:	($2,179) 1.2%	($4,809) 2.6%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$179,500	$182,000	$2,500

FY2018 Management Plan

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

On average, this component must maintain 0.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 ———— 12/15/2017	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
18-7677	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,780		Maint Spec Bfc Jrny II/Lead	100.0%
18-7815	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	80,899		Maint Gen Journey	100.0%

Notes: This department also had 18 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.

**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 FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Environ Conservation

Scenario: FY2018 Management Plan (14331)

RDU Name: Environmental Health (207)

Component: Environmental Health Director (646)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$1,023,655	$0	
Minus budgeted vacancy rate**:	($15,355) 1.5%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$1,008,300	$0	($1,008,300)

FY2018 Management Plan

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

On average, this component must maintain 1.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
18-7056	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	161,869		Division Director	66.3%
18-7064	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	137,087		Admin Operations Mgr I	66.3%
18-7111	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,835		Accountant IV	66.3%
18-7407	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	115,551		Program Coordinator II	66.3%
18-7471	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	162,528		Analyst/Programmer V	66.3%
18-7546	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,350		Administrative Officer I	66.3%
18-7775	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	122,620		Analyst/Programmer III	66.3%
18-7808	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,815		Analyst/Programmer IV	66.3%

Notes: This department also had 18 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.

**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 FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Environ Conservation

Scenario: FY2018 Management Plan (14331)

RDU Name: Environmental Health (207)

Component: Food Safety & Sanitation (2343)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$3,151,466	$0	Change
Minus budgeted vacancy rate**:	($126,166) 4.0%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$3,025,300	$0	($3,025,300)

FY2018 Management Plan

	Budgeted	Deleted
FT:	30	0
PT:	0	0
NP:	0	0

On average, this component must maintain 14.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
18-7202	FT	✓✓✓✓✓✓✓✓✓✓✓☐	11	12.0	75,256		Environ Health Technician	6.0%
18-7206	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,835		Admin Asst III	7.0%
18-7207	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	104,776		Environ Health Off III	3.0%
18-7212	FT	✓✓✓✓☐✓✓✓✓✓✓✓	11	12.0	103,741		Environ Health Off III	5.0%
18-7215	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	161,700		Environ Program Manager III	0.0%
18-7216	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,727		Environ Health Off III	6.0%
18-7219	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,927		Environ Health Off III	3.0%
18-7225	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,660		Environ Health Off II	4.0%
18-7229	FT	✓✓✓✓✓✓☐☐☐☐✓✓	8	12.0	86,554		Environ Health Off II	6.0%
18-7239	FT	✓✓✓✓✓✓✓☐☐☐✓✓	9	12.0	90,884		Environ Health Off II	5.0%
18-7242	FT	☐☐☐☐☐☐☐✓✓✓✓✓	5	12.0	110,740		Environ Health Off IV	5.0%
18-7244	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	160,012		Environ Program Manager I	7.3%
18-7247	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,795		Environ Health Off III	5.0%
18-7248	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	73,687		Office Assistant II	0.0%
18-7251	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,488		Environ Health Off I	5.7%
18-7270	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,541		Environ Health Off III	5.0%
18-7295	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	75,918		Environ Health Off I	5.0%
18-7302	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	158,420		Environ Health Off III	10.0%
18-7337	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	79,528		Environ Health Off I	4.0%
18-7445	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,574		Environ Health Off III	5.0%
18-7446	FT	☐✓✓✓☐✓✓✓✓✓✓✓	9	12.0	110,740		Environ Health Off IV	10.0%
18-7502	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,994		Environ Health Technician	5.1%
18-7504	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	93,925		Environ Health Off III	4.5%
18-7506	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,075		Environ Program Manager I	5.5%
18-7509	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,190		Environ Health Off IV	11.8%
18-7716	FT	✓✓✓✓✓☐☐☐☐☐☐☐	5	12.0	99,028		Environ Health Off III	7.5%
18-7773	FT	☐☐☐☐☐☐✓✓✓☐☐✓	4	12.0	75,987		Environ Health Off I	10.0%
18-7788	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,335		Environ Health Off III	20.0%
18-7829	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,758		Environ Health Technician	8.0%

Notes: This department also had 18 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.

**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 FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Environ Conservation

Scenario: FY2018 Management Plan (14331)

RDU Name: Environmental Health (207)

Component: Food Safety & Sanitation (2343)

			FY2018 Management Plan	FY2019 Governor	
FY2018 Management Plan					Change
	Budgeted	Deleted	Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$3,151,466	$0
FT:	30	0	Minus budgeted vacancy rate**:	($126,166) 4.0%	($0) 0.0%
PT:	0	0	Personal Services lump sum and boards budgeted amount:	$0	$0
NP:	0	0	Budget Request (Line 1000 Authority):	$3,025,300	$0 ($3,025,300)

On average, this component must maintain 14.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 ———— 12/15/2017	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
18-7830	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,671		Program Coordinator II	9.5%

Notes: This department also had 18 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.

**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 FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Environ Conservation

Scenario: FY2018 Management Plan (14331)

RDU Name: Environmental Health (207)

Component: Laboratory Services (2065)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$2,548,574	$2,602,445	Change
Minus budgeted vacancy rate**:	($63,674) 2.5%	($65,061) 2.5%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$2,484,900	$2,537,384	$52,484

FY2018 Management Plan

	Budgeted	Deleted
FT:	23	2
PT:	0	0
NP:	0	0

On average, this component must maintain 6.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
18-7119	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,035		Chemist V	61.0%
18-7130	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,285		Admin Asst III	55.1%
18-7222	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,281		Analyst/Programmer IV	63.0%
18-7233	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,841		Microbiologist III	27.5%
18-7235	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,491		Environ Health Off III	74.0%
18-7236	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	184,208		State Veterinarian	46.0%
18-7237	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	111,242		Chemist III	30.4%
18-7306	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	156,180		Chief Environmental Hlth Labs	22.8%
18-7341	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,353		Microbiologist II	47.0%
18-7343	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,084		Microbiologist I	47.2%
18-7378	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,355		Research Analyst III	0.0%
18-7417	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,943		Chemist IV	31.7%
18-7503	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,675		Laboratory Quality Systems Mgr	40.0%
18-7678	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	92,096		Microbiologist II	42.0%
18-7683	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,703		Administrative Assistant II	84.4%
18-7752	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,967		Eh Biological Analysis Manager	65.0%
18-7759	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	125,511		Assistant State Veterinarian	54.0%
18-7770	FT	✓☐☐✓✓✓✓✓✓✓✓✓	10	12.0	83,758		Laboratory Technician	65.0%
18-7772	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,217		Chemist II	49.2%
18-7836	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	95,182		Program Coordinator I	75.8%
18-7843	FT	☐✓✓✓✓✓✓✓✓☐☐☐	7	12.0	75,505		Laboratory Technician	51.0%
18-7845	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,739		Microbiologist I	44.4%
18-7846	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	77,923		Laboratory Technician	42.7%
Deleted in FY2018 Management Plan								
18-7374	FT	✓✓✓✓✓✓✓✓☐☐☐☐	8	12.0	0		Microbiologist II	
18-7771	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	0		Office Assistant II	

Personal Services Filled vs Vacant (1734)

Environ Conservation

Scenario: FY2018 Management Plan (14331)

RDU Name: Environmental Health (207)

Component: Drinking Water (2066)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$5,561,148	$0	
Minus budgeted vacancy rate**:	($250,248) 4.5%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$5,310,900	$0	($5,310,900)

FY2018 Management Plan

	Budgeted	Deleted
FT:	45	4
PT:	0	0
NP:	0	0

On average, this component must maintain 24.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
18-7058	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,938		Environ Program Spec IV	0.0%
18-7074	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	107,211		Environ Program Spec II	50.0%
18-7137	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	163,233		Environ Program Manager I	21.0%
18-7139	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,115		Environ Program Spec III	52.0%
18-7143	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	152,019		Environ Program Manager I	57.1%
18-7164	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	185,611		Environ Program Manager II	36.0%
18-7250	FT	⬚⬚⬚⬚⬚⬚⬚⬚⬚✓✓✓	3	12.0	71,428		Environ Program Technician	47.9%
18-7274	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	188,500		Environ Program Spec IV	21.0%
18-7314	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	89,200		Environ Program Spec II	50.0%
18-7324	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	162,460		Engineer II, Dec	35.0%
18-7327	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	203,048		Engineer II, Dec	39.0%
18-7339	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,322		Admin Asst III	84.9%
18-7349	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	169,659		Environ Program Manager II	28.0%
18-7351	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	91,499		Environ Program Technician	50.0%
18-7356	FT	✓✓✓✓✓✓✓✓✓⬚⬚⬚	9	12.0	90,957		Environ Program Spec II	38.0%
18-7364	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	152,985		Environ Program Spec IV	15.0%
18-7381	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	177,062		Analyst/Programmer V	34.0%
18-7389	FT	⬚✓✓✓✓✓✓✓✓✓✓✓	11	12.0	74,657		Environ Program Technician	41.7%
18-7405	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,760		Environ Program Spec III	42.0%
18-7436	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	153,816		Engineer I, Dec	29.3%
18-7465	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,465		Environ Program Spec II	45.0%
18-7538	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,109		Environ Program Spec III	36.0%
18-7551	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	84,426		Office Assistant II	37.0%
18-7588	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,821		Environ Program Manager I	40.0%
18-7656	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	201,776		Engineer II, Dec	30.0%
18-7676	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	75,836		Environ Program Technician	48.0%
18-7695	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,756		Hydrologist III	30.0%
18-7696	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,230		Engineer I, Dec	28.9%
18-7697	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,099		Engineer I, Dec	30.0%

Notes: This department also had 18 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.

**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 FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Environ Conservation

Scenario: FY2018 Management Plan (14331)

RDU Name: Environmental Health (207)

Component: Drinking Water (2066)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$5,561,148	$0	Change
Minus budgeted vacancy rate**:	($250,248) 4.5%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$5,310,900	$0	($5,310,900)

FY2018 Management Plan

	Budgeted	Deleted
FT:	45	4
PT:	0	0
NP:	0	0

On average, this component must maintain 24.3 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
18-7728	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,653		Analyst/Programmer IV	40.2%
18-7729	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	141,571		Environ Program Manager I	35.0%
18-7750	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,425		Environ Program Spec II	43.9%
18-7782	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	116,172		Engineering Associate I, Dec	70.0%
18-7790	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,428		Engineering Associate I, Dec	42.9%
18-7791	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	128,714		Engineer I, Dec	25.0%
18-7792	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,262		Environ Program Spec I	42.0%
18-7794	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	119,052		Engineer I, Dec	51.0%
18-7804	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,069		Environ Program Spec III	40.0%
18-7806	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,693		Environ Program Spec II	31.0%
18-7819	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,123		Environ Program Spec II	30.0%
18-7820	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	83,966		Environ Program Spec II	36.0%
18-7823	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,726		Environ Program Spec III	20.1%
18-7832	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	90,864		Environ Program Spec II	20.0%
18-7834	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,053		Engineer I, Dec	42.8%
18-7835	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,379		Engineer I, Dec	5.0%
Deleted in FY2018 Management Plan								
18-7394	FT	✓✓✓✓✓✓✓✓	8	12.0	0		Engineer I, Dec	
18-7518	FT	✓✓✓✓✓✓✓✓	8	12.0	0		Regulations Spec II	
18-7766	FT		0	12.0	0		Environ Program Spec I	
18-7805	FT	✓✓✓✓	4	12.0	0		Environ Program Spec I	

Notes: This department also had 18 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.

**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 FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Environ Conservation

Scenario: FY2018 Management Plan (14331)

RDU Name: Environmental Health (207)

Component: Solid Waste Management (2344)

	FY2018 Management Plan	FY2019 Governor	
			Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$2,086,923	$0	
Minus budgeted vacancy rate**:	($83,523) 4.0%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$2,003,400	$0	($2,003,400)

FY2018 Management Plan

	Budgeted	Deleted
FT:	18	0
PT:	0	0
NP:	0	0

On average, this component must maintain 8.6 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 – 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
18-7126	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,812		Environ Program Spec III	12.0%
18-7168	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	162,200		Environ Program Manager I	31.2%
18-7257	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,178		Environ Program Spec III	25.0%
18-7307	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	88,793		Environ Program Technician	35.0%
18-7313	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	109,402		Environ Program Spec III	40.0%
18-7366	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	96,440		Environ Program Spec III	47.0%
18-7387	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	172,615		Environ Program Manager III	28.0%
18-7415	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,269		Environ Program Spec III	52.0%
18-7429	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,076		Environ Program Spec III	67.8%
18-7484	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,261		Environ Program Spec III	43.0%
18-7521	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	141,082		Environ Program Manager I	52.9%
18-7576	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	135,495		Environ Program Spec IV	30.1%
18-7585	FT	☐☐☐☐☐☐✔✔✔✔✔✔	6	12.0	76,084		Environ Program Spec I	23.8%
18-7618	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	131,524		Environ Program Spec III	20.0%
18-7649	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,242		Environ Program Spec III	12.5%
18-7726	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,072		Admin Asst III	35.5%
18-7765	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	148,136		Environ Program Manager I	23.0%
18-7793	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,242		Program Coordinator I	29.7%

Notes: This department also had 18 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.

**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 FY2019 Governor

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

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

State of Alaska
Office of Management and Budget
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Personal Services Filled vs Vacant (1734)

Environ Conservation

Scenario: FY2018 Management Plan (14331)

RDU Name: Air Quality (206)

Component: Air Quality (2061)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$7,403,615	$7,540,791	
Minus budgeted vacancy rate**:	($370,215) 5.0%	($263,928) 3.5%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$7,033,400	$7,276,863	$243,463

FY2018 Management Plan	Budgeted	Deleted
FT:	66	0
PT:	0	0
NP:	0	0

On average, this component must maintain 39.6 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
18-7001	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	175,926		Division Director	23.7%
18-7025	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	82,612		Office Assistant III	18.0%
18-7026	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	89,401		Chemist II	28.1%
18-7040	FT	✔✔✔✔✔✔✔✔✔☐☐✔	9	12.0	163,433		Engineering Associate II, Dec	0.0%
18-7065	FT	✔✔✔✔☐☐☐☐✔✔☐✔	9	12.0	74,155		Environ Program Technician	0.4%
18-7069	FT	✔✔✔✔✔✔✔✔✔☐☐✔	10	12.0	97,126		Chemist III	32.5%
18-7076	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	154,860		Environ Program Manager II	48.4%
18-7110	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	138,245		Engineering Associate I, Dec	22.5%
18-7121	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	118,558		Environ Program Manager I	50.0%
18-7122	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	196,671		Environ Program Manager II	42.5%
18-7132	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	143,189		Chemist IV	35.5%
18-7142	FT	✔☐✔✔✔✔✔✔✔✔✔✔	11	12.0	77,432		Chemist I	30.0%
18-7154	FT	✔✔✔✔✔☐☐✔✔✔✔✔	10	12.0	79,408		Environ Program Technician	20.0%
18-7158	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	172,119		Engineering Associate II, Dec	30.0%
18-7160	FT	✔✔✔✔✔✔☐☐✔✔✔✔	10	12.0	136,724		Engineering Associate II, Dec	1.5%
18-7162	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	169,933		Analyst/Programmer V	15.0%
18-7178	FT	✔✔✔✔✔✔✔✔✔✔☐✔	11	12.0	65,811		Office Assistant II	20.0%
18-7271	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	79,110		Environ Program Technician	0.5%
18-7280	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	157,766		Engineering Associate II, Dec	0.1%
18-7299	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	138,613		Environ Program Spec IV	25.0%
18-7301	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	115,177		Engineering Associate I, Dec	0.5%
18-7361	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,805		Engineering Associate I, Dec	0.6%
18-7382	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	126,429		Engineering Associate I, Dec	0.5%
18-7419	FT	✔✔✔☐✔✔✔✔✔✔✔✔	10	12.0	77,176		Environ Program Spec I	0.5%
18-7422	FT	✔✔✔✔☐✔✔✔✔✔✔✔	11	12.0	78,186		Environ Program Spec I	0.0%
18-7423	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	182,714		Engineer I, Dec	0.5%
18-7434	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,311		Environ Program Spec III	40.9%
18-7451	FT	✔✔✔✔✔✔☐☐✔☐☐☐	7	12.0	169,810		Engineering Associate I, Dec	0.5%
18-7470	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	78,880		Environ Program Technician	0.0%

Notes: This department also had 18 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.

**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 FY2019 Governor

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

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

State of Alaska
Office of Management and Budget
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Personal Services Filled vs Vacant (1734)

Environ Conservation

Scenario: FY2018 Management Plan (14331)

RDU Name: Air Quality (206)

Component: Air Quality (2061)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$7,403,615	$7,540,791	
Minus budgeted vacancy rate**:	($370,215) 5.0%	($263,928) 3.5%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$7,033,400	$7,276,863	$243,463

FY2018 Management Plan

	Budgeted	Deleted
FT:	66	0
PT:	0	0
NP:	0	0

On average, this component must maintain 39.6 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
18-7474	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	86,630		Environ Program Spec II	0.0%
18-7483	FT	☐✔✔✔✔✔✔✔☐☐☐✔✔	8	12.0	65,531		Office Assistant II	1.0%
18-7488	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,354		Environ Program Spec II	0.0%
18-7498	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,155		Environ Program Spec III	38.3%
18-7536	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	124,653		Analyst/Programmer IV	15.0%
18-7586	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,834		Environ Program Spec II	0.0%
18-7612	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	92,553		Environ Program Spec II	0.0%
18-7647	FT	✔✔✔✔✔✔✔✔☐✔✔✔	11	12.0	88,233		Environ Program Spec II	0.0%
18-7652	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	151,103		Admin Operations Mgr I	21.8%
18-7660	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	115,340		Environ Program Spec IV	0.5%
18-7662	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,147		Environ Program Spec III	0.5%
18-7663	FT	☐☐✔✔✔✔✔✔✔✔✔✔	10	12.0	100,237		Environ Program Spec III	42.5%
18-7664	FT	✔✔☐☐✔✔✔✔✔✔✔✔	10	12.0	96,587		Environ Program Spec III	0.5%
18-7665	FT	✔✔✔✔✔✔✔✔✔✔✔☐	11	12.0	119,270		Engineering Associate I, Dec	0.5%
18-7670	FT	✔✔✔✔☐✔✔✔✔✔✔✔	10	12.0	76,834		Environ Program Spec I	0.5%
18-7672	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	112,010		Admin Asst III	18.2%
18-7684	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	129,122		Environ Program Manager II	5.0%
18-7685	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,412		Accounting Tech III	1.0%
18-7690	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	108,594		Environ Program Spec IV	36.7%
18-7691	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	168,649		Environ Program Manager I	0.0%
18-7694	FT	✔✔✔✔☐✔✔✔✔✔✔✔	11	12.0	81,081		Environ Program Spec I	37.5%
18-7734	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	103,413		Engineering Assistant II, Dec	0.5%
18-7735	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	127,908		Engineering Associate I, Dec	0.0%
18-7736	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,242		Environ Program Spec III	0.0%
18-7737	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	84,174		Chemist II	44.6%
18-7739	FT	☐☐☐☐☐☐✔✔☐☐☐✔	3	12.0	105,061		Analyst/Programmer IV	20.0%
18-7740	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,697		Environ Program Spec II	0.0%
18-7745	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	128,064		Environ Program Spec III	5.0%
18-7746	FT	✔✔✔✔✔✔☐✔✔✔✔✔	11	12.0	103,365		Accountant III	18.2%

Notes: This department also had 18 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.

**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 FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)
Environ Conservation

Scenario: FY2018 Management Plan (14331)

RDU Name: Air Quality (206)

Component: Air Quality (2061)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$7,403,615	$7,540,791	
Minus budgeted vacancy rate**:	($370,215) 5.0%	($263,928) 3.5%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$7,033,400	$7,276,863	$243,463

FY2018 Management Plan

	Budgeted	Deleted
FT:	66	0
PT:	0	0
NP:	0	0

On average, this component must maintain 39.6 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
18-7747	FT	☑☑☑☑☑☑☐☐☐☐☐☐	6	12.0	74,155		Environ Program Technician	0.0%
18-7748	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	86,942		Chemist II	50.0%
18-7749	FT	☐☐☑☑☑☑☑☑☑☑☑☑	9	12.0	94,611		Environ Program Spec III	1.0%
18-7831	FT	☑☑☑☑☑☑☑☑☐☐☑☑☑	10	12.0	138,967		Environ Program Manager I	50.0%
18-7848	FT	☑☑☑☑☑☐☐☐☑☑☑☑	9	12.0	75,328		Environ Program Technician	0.0%
18-7849	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	73,146		Environ Program Technician	10.0%
18-7862	FT	☑☑☑☑☑☑☑☑☑☑☑☑	12	12.0	104,708		Engineering Assistant II, Dec	0.0%
25-0478	FT	☑☑☑☑☐☐☐☑☑☑☑☑	9	12.0	93,925		Environ Program Spec III	40.0%

Notes: This department also had 18 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.

**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 FY2019 Governor

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

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

Scenario: FY2018 Management Plan (14331)

RDU Name: Spill Prevention and Response (208)

Component: Spill Prevention and Response (3094)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$16,035,454	$16,256,401	
Minus budgeted vacancy rate**:	($972,154) 6.1%	($650,256) 4.0%	
Personal Services lump sum and boards budgeted amount:	$30,000	$30,000	
Budget Request (Line 1000 Authority):	$15,093,300	$15,636,145	$542,845

FY2018 Management Plan

	Budgeted	Deleted
FT:	136	3
PT:	0	0
NP:	0	0

On average, this component must maintain 98.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
18-7048	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	138,823		Environ Program Spec III	0.0%
18-7057	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,648		Environ Program Spec III	0.0%
18-7063	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	67,460		Office Assistant II	0.0%
18-7072	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	173,641		Environ Program Spec IV	0.0%
18-7075	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	99,648		Environ Program Spec III	0.0%
18-7080	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,126		Environ Program Spec III	0.0%
18-7081	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,824		Environ Program Spec III	0.0%
18-7086	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,379		Program Coordinator I	0.0%
18-7108	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,498		Environ Program Spec III	0.0%
18-7117	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	142,372		Environ Program Spec IV	0.0%
18-7159	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	70,588		Office Assistant III	0.0%
18-7161	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	171,226		Environ Program Manager III	0.0%
18-7169	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,038		Environ Program Spec III	0.0%
18-7187	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	105,895		Environ Program Spec III	0.0%
18-7191	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,999		Environ Program Spec III	0.0%
18-7208	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	144,970		Environ Program Manager I	0.0%
18-7234	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,589		Environ Program Spec IV	0.0%
18-7255	FT	✓✓✓✓✓☐☐☐☐✓✓✓	8	12.0	105,061		Environ Program Spec IV	0.0%
18-7264	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	158,250		Environ Program Manager I	0.0%
18-7265	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	78,200		Environ Program Spec I	0.0%
18-7272	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,017		Accounting Tech III	0.0%
18-7298	FT	☐✓✓✓✓✓✓✓✓✓✓✓	11	12.0	86,727		Environ Program Spec II	0.0%
18-7319	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	75,817		Office Assistant III	0.0%
18-7321	FT	✓✓✓✓✓✓✓✓✓✓☐✓	11	12.0	98,022		Environ Program Spec III	0.0%
18-7330	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,340		Administrative Officer I	0.0%
18-7347	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	121,361		Environ Program Spec III	0.0%
18-7353	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,548		Environ Program Spec IV	0.0%
18-7355	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	71,522		Office Assistant II	0.0%
18-7357	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,824		Environ Program Spec III	0.0%

Notes: This department also had 18 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.

**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 FY2019 Governor

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Personal Services Filled vs Vacant (1734)

Environ Conservation

Scenario: FY2018 Management Plan (14331)
RDU Name: Spill Prevention and Response (208)
Component: Spill Prevention and Response (3094)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$16,035,454	$16,256,401	
Minus budgeted vacancy rate**:	($972,154) 6.1%	($650,256) 4.0%	
Personal Services lump sum and boards budgeted amount:	$30,000	$30,000	
Budget Request (Line 1000 Authority):	$15,093,300	$15,636,145	$542,845

FY2018 Management Plan

	Budgeted	Deleted
FT:	136	3
PT:	0	0
NP:	0	0

On average, this component must maintain 98.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
18-7368	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	73,271		Environ Program Technician	0.0%
18-7377	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,979		Environ Program Spec III	0.0%
18-7379	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	191,279		Engineer I, Dec	0.0%
18-7383	FT	☐☐☐☐☐✓✓✓✓✓✓✓	7	12.0	128,213		Environ Program Manager I	0.0%
18-7384	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,819		Environ Program Spec IV	0.0%
18-7395	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	197,821		Environ Program Manager III	0.0%
18-7396	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,013		Environ Program Spec IV	0.0%
18-7399	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,062		Accounting Tech III	0.0%
18-7400	FT	✓✓✓✓✓✓☐✓✓✓✓✓	11	12.0	96,233		Environ Program Spec III	0.0%
18-7401	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,806		Environ Program Spec III	0.0%
18-7406	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	103,844		Environ Program Spec II	0.0%
18-7408	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,285		Environ Program Spec IV	0.0%
18-7418	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,880		Environ Program Spec III	0.0%
18-7420	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	145,666		Analyst/Programmer V	0.0%
18-7421	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	149,115		Environ Program Manager I	0.0%
18-7424	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,897		Environ Program Spec III	0.0%
18-7425	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	125,904		Environ Program Spec IV	0.0%
18-7426	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	149,703		Environ Program Manager I	0.0%
18-7427	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	136,728		Environ Program Spec IV	0.0%
18-7435	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	218,065		Division Director	0.0%
18-7438	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	148,247		Environ Program Spec IV	0.0%
18-7439	FT	✓☐☐✓✓✓✓✓✓✓✓✓	10	12.0	94,611		Environ Program Spec III	0.0%
18-7442	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	149,737		Environ Program Spec III	0.0%
18-7444	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	85,842		Environ Program Spec II	0.0%
18-7452	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	160,140		Environ Program Spec IV	0.0%
18-7455	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,510		Office Assistant IV	0.0%
18-7459	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	98,116		Environ Program Spec III	0.0%
18-7460	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	127,024		Environ Program Manager I	0.0%
18-7466	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	129,566		Environ Program Spec IV	0.0%

Notes: This department also had 18 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.

**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 FY2019 Governor
^^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

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

Environ Conservation

Scenario: FY2018 Management Plan (14331)

RDU Name: Spill Prevention and Response (208)

Component: Spill Prevention and Response (3094)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$16,035,454	$16,256,401	
Minus budgeted vacancy rate**:	($972,154) 6.1%	($650,256) 4.0%	
Personal Services lump sum and boards budgeted amount:	$30,000	$30,000	
Budget Request (Line 1000 Authority):	$15,093,300	$15,636,145	$542,845

FY2018 Management Plan

	Budgeted	Deleted
FT:	136	3
PT:	0	0
NP:	0	0

On average, this component must maintain 98.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

Filled in Payroll by Month (1/15/2017 — 12/15/2017), 12 monthly boxes shown.

PCN	Count Status	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
18-7472	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,242		Environ Program Spec III	0.0%
18-7473	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,744		Environ Program Spec III	0.0%
18-7475	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	166,100		Engineering Associate I, Dec	0.0%
18-7476	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	102,019		Environ Program Spec III	0.0%
18-7482	FT	✓	✓	✓	✓	✓	✓	✓	✓	☐	☐	✓	☐	9	12.0	97,782		Analyst/Programmer III	0.0%
18-7486	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,219		Environ Program Spec III	0.0%
18-7491	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	99,412		Environ Program Spec III	0.0%
18-7493	FT	☐	☐	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10	12.0	164,385		Environ Program Manager I	0.0%
18-7496	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	65,981		Office Assistant II	0.0%
18-7497	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	101,661		Environ Program Spec III	0.0%
18-7515	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	107,498		Environ Program Spec III	0.0%
18-7517	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	105,956		Environ Program Spec III	0.0%
18-7525	FT	☐	☐	☐	☐	☐	☐	☐	✓	✓	✓	✓	✓	5	12.0	93,925		Environ Program Spec III	0.0%
18-7526	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	☐	☐	10	12.0	111,242		Environ Program Spec III	0.0%
18-7527	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,303		Environ Program Spec III	0.0%
18-7528	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,236		Program Coordinator I	0.0%
18-7529	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	92,659		Environ Program Technician	0.0%
18-7531	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,237		Environ Program Spec IV	0.0%
18-7532	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	127,479		Environ Program Spec III	0.0%
18-7533	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	115,115		Environ Program Spec III	0.0%
18-7537	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	84,987		Stock and Parts Services III	0.0%
18-7540	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	108,474		Environ Program Spec III	0.0%
18-7541	FT	☐	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	11	12.0	86,835		Environ Program Spec II	0.0%
18-7545	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	114,959		Analyst/Programmer IV	0.0%
18-7550	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	142,080		Environ Program Manager I	0.0%
18-7553	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	103,544		Accounting Tech III	0.0%
18-7556	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	☐	☐	10	12.0	185,112		Environ Program Manager II	0.0%
18-7557	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	☐	✓	✓	11	12.0	99,412		Environ Program Spec III	0.0%
18-7559	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	86,051		Environ Program Spec II	0.0%

Notes: This department also had 18 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.

**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 FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Environ Conservation

Scenario: FY2018 Management Plan (14331)

RDU Name: Spill Prevention and Response (208)

Component: Spill Prevention and Response (3094)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$16,035,454	$16,256,401	
Minus budgeted vacancy rate**:	($972,154) 6.1%	($650,256) 4.0%	
Personal Services lump sum and boards budgeted amount:	$30,000	$30,000	
Budget Request (Line 1000 Authority):	$15,093,300	$15,636,145	$542,845

FY2018 Management Plan

	Budgeted	Deleted
FT:	136	3
PT:	0	0
NP:	0	0

On average, this component must maintain 98.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
18-7561	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	162,333		Environ Program Manager I	0.0%
18-7562	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,795		Environ Program Spec III	0.0%
18-7563	FT	✔✔☐☐✔✔✔✔✔✔✔✔	10	12.0	94,268		Environ Program Spec III	0.0%
18-7565	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,697		Environ Program Spec III	0.0%
18-7566	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	113,212		Environ Program Spec III	0.0%
18-7568	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	190,532		Engineer II, Dec	0.0%
18-7569	FT	✔✔✔✔✔✔✔✔✔☐✔✔	11	12.0	113,179		Environ Program Spec III	0.0%
18-7570	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,108		Environ Program Spec III	0.0%
18-7571	FT	✔✔✔✔✔✔☐☐☐☐☐☐	6	12.0	117,196		Environ Program Manager I	0.0%
18-7573	FT	✔✔✔✔☐☐✔✔✔✔✔✔	10	12.0	76,834		Environ Program Spec I	0.0%
18-7574	FT	☐☐☐☐✔✔✔✔✔✔✔✔	7	12.0	100,707		Environ Program Spec III	0.0%
18-7575	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	106,158		Environ Program Spec III	0.0%
18-7578	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,240		Environ Program Spec III	0.0%
18-7579	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	120,071		Environ Program Manager I	0.0%
18-7580	FT	✔✔✔✔✔✔✔✔☐✔✔✔	11	12.0	139,262		Environ Program Spec III	0.0%
18-7581	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	131,448		Environ Program Manager I	0.0%
18-7582	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	125,451		Environ Program Spec IV	0.0%
18-7583	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	95,525		Environ Program Spec III	0.0%
18-7587	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	169,631		Environ Program Manager II	0.0%
18-7590	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	114,470		Environ Program Spec III	0.0%
18-7591	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	136,966		Environ Program Spec IV	0.0%
18-7593	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	138,823		Environ Program Spec III	0.0%
18-7595	FT	☐☐☐☐☐☐✔✔✔✔✔✔	5	12.0	97,782		Environ Program Spec III	0.0%
18-7599	FT	✔✔✔✔✔✔✔✔✔✔✔✔	11	12.0	96,233		Environ Program Spec III	0.0%
18-7602	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	104,825		Environ Program Spec III	0.0%
18-7607	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,943		Environ Program Spec III	0.0%
18-7609	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	99,648		Environ Program Spec III	0.0%
18-7625	FT	✔✔✔✔✔☐☐✔☐☐✔✔	9	12.0	62,309		Office Assistant II	0.0%
18-7630	FT	✔☐✔✔✔✔✔✔☐✔✔✔	10	12.0	110,606		Accountant III	0.0%

Notes: This department also had 18 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.

**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 FY2019 Governor

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

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

State of Alaska
Office of Management and Budget
01-11-2018 10:21 am

Personal Services Filled vs Vacant (1734)

Environ Conservation

Scenario: FY2018 Management Plan (14331)
RDU Name: Spill Prevention and Response (208)
Component: Spill Prevention and Response (3094)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$16,035,454	$16,256,401	
Minus budgeted vacancy rate**:	($972,154) 6.1%	($650,256) 4.0%	
Personal Services lump sum and boards budgeted amount:	$30,000	$30,000	
Budget Request (Line 1000 Authority):	$15,093,300	$15,636,145	$542,845

FY2018 Management Plan

	Budgeted	Deleted
FT:	136	3
PT:	0	0
NP:	0	0

On average, this component must maintain 98.9 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
18-7632	FT	✓✓✓✓✓☐☐✓✓✓✓✓	10	12.0	129,122		Admin Operations Mgr I	0.0%
18-7637	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	106,739		Environ Program Spec III	0.0%
18-7638	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	168,849		Data Processing Mgr I	0.0%
18-7640	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,870		Environ Program Spec IV	0.0%
18-7646	FT	✓✓✓✓✓✓✓✓✓☐✓✓	11	12.0	115,340		Accountant IV	0.0%
18-7655	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	156,061		Environ Program Manager II	0.0%
18-7658	FT	✓✓✓✓✓✓✓☐☐☐☐✓	8	12.0	111,242		Environ Program Spec III	0.0%
18-7668	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,075		Environ Program Spec IV	0.0%
18-7669	FT	☐☐✓✓✓✓✓✓✓✓✓✓	10	12.0	111,913		Environ Program Spec IV	0.0%
18-7681	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	101,060		Environ Program Spec III	0.0%
18-7682	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	151,237		Environ Program Spec IV	0.0%
18-7688	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,588		Environ Program Spec II	0.0%
18-7717	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	102,920		Environ Program Spec III	0.0%
18-7719	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	97,012		Environ Program Spec III	0.0%
18-7725	FT	✓✓☐☐☐☐✓✓✓✓✓✓	7	12.0	110,740		Environ Program Spec IV	0.0%
18-7730	FT	☐☐☐☐✓✓✓✓☐☐☐✓	5	12.0	78,359		Environ Program Spec I	0.0%
18-7731	FT	✓☐✓✓✓✓✓✓✓✓✓✓	11	12.0	72,826		Environ Program Technician	0.0%
18-7795	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	198,407		Tech Eng II / Architect II	0.0%
18-7812	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	188,341		Engineer II, Dec	0.0%
18-7814	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,063		Analyst/Programmer IV	0.0%
Deleted in FY2018 Management Plan								
18-7597	FT	✓✓✓✓✓✓☐☐☐☐☐☐	6	12.0	0		Environ Program Spec III	
18-7634	FT	✓✓✓✓✓✓☐☐☐☐☐☐	5	12.0	0		Office Assistant II	
18-7641	FT	✓✓✓✓✓✓✓☐☐☐☐☐	7	12.0	0		Accounting Tech II	

Notes: This department also had 18 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.

**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 FY2019 Governor
^^Seasonal employees are often kept in the payroll system even when not actively collecting a check so filled months are not displayed.

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

Environ Conservation

Scenario: FY2018 Management Plan (14331)

RDU Name: Water (210)

Component: Water Quality (2062)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$9,272,938	$0	Change
Minus budgeted vacancy rate**:	($438,138) 4.7%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$8,834,800	$0 ($8,834,800)	

FY2018 Management Plan

	Budgeted	Deleted
FT:	73	0
PT:	0	0
NP:	0	0

On average, this component must maintain 41.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
18-7002	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	171,551	*	Division Director	43.0%
18-7005	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	157,151		Environ Program Manager II	55.5%
18-7010	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	195,159		Tech Eng II / Architect II	45.0%
18-7012	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,819		Environ Program Spec IV	27.0%
18-7037	FT	✓✓✓✓✓✓✓✓✓✓✓✓	11	12.0	138,410		Engineer II, Dec	13.0%
18-7047	FT	✓✓✓✓✓✓✓✓✓✓☐☐	10	12.0	124,622	**	Admin Operations Mgr I	43.0%
18-7049	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	124,123	**	Analyst/Programmer V	43.0%
18-7068	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,622		Engineer I, Dec	70.0%
18-7118	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	76,829		Environ Program Spec I	45.0%
18-7127	FT	✓✓☐☐☐✓✓✓✓✓✓✓	9	12.0	77,600	*	Analyst/Programmer III	43.0%
18-7135	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,025		Chemist IV	25.0%
18-7140	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,158		Environ Program Spec III	27.0%
18-7152	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	137,473		Environ Program Spec II	27.0%
18-7153	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	141,677		Environ Program Manager II	70.0%
18-7177	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	118,851		Environ Program Spec III	27.0%
18-7180	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	87,373		Environ Program Spec II	70.0%
18-7181	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	93,825		Environ Program Technician	70.0%
18-7213	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,774		Engineer II, Dec	30.0%
18-7227	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	109,155		Environ Program Spec II	70.0%
18-7291	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	72,275	**	Office Assistant II	43.0%
18-7293	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,115		Environ Program Spec III	27.0%
18-7310	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	133,149		Environ Program Manager I	24.0%
18-7323	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,360		Environ Program Spec IV	7.0%
18-7329	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	156,168		Engineering Associate I, Dec	70.0%
18-7441	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	183,163		Environ Program Manager II	27.0%
18-7469	FT	✓✓✓✓✓✓✓✓✓☐☐☐	9	12.0	66,043	*	Administrative Assistant II	43.0%
18-7480	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	162,333		Environ Program Manager II	25.0%
18-7485	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,503		Engineering Associate I, Dec	70.0%
18-7489	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	182,714		Engineer I, Dec	70.0%

Notes: This department also had 18 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.

**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 FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Environ Conservation

Scenario: FY2018 Management Plan (14331)

RDU Name: Water (210)

Component: Water Quality (2062)

	FY2018 Management Plan	FY2019 Governor	Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$9,272,938	$0	
Minus budgeted vacancy rate**:	($438,138) 4.7%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$8,834,800	$0 ($8,834,800)	

FY2018 Management Plan

	Budgeted	Deleted
FT:	73	0
PT:	0	0
NP:	0	0

On average, this component must maintain 41.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
18-7511	FT	✓✓✓·········✓✓	5	12.0	49,329	**	Office Assistant II	43.0%
18-7524	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,095	**	Analyst/Programmer IV	43.0%
18-7610	FT	····✓✓✓✓✓✓✓✓	8	12.0	103,791		Environ Program Spec III	50.0%
18-7619	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,907		Environ Program Spec IV	45.0%
18-7620	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	110,912		Environ Program Spec III	27.0%
18-7642	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	155,221		Environ Program Manager II	52.5%
18-7657	FT	·✓✓✓✓✓✓✓✓✓✓✓	11	12.0	69,821	**	Accounting Tech III	43.0%
18-7673	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	117,028		Environ Program Spec IV	27.0%
18-7687	FT	✓✓✓✓········	4	12.0	50,414	**	Office Assistant II	43.0%
18-7699	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	113,336		Environ Program Spec III	30.0%
18-7700	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	131,333		Environ Program Spec IV	20.0%
18-7704	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	122,888	**	Data Processing Mgr I	43.0%
18-7706	FT	✓✓✓✓✓✓✓✓✓✓··	10	12.0	99,566	**	Accountant IV	43.0%
18-7707	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	96,485	**	Administrative Officer I	43.0%
18-7708	FT	············	0	12.0	109,467		Environ Program Spec IV	35.0%
18-7709	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	132,545		Environ Program Spec IV	50.0%
18-7710	FT	✓✓✓✓✓✓······	6	12.0	97,782		Environ Program Spec III	61.0%
18-7711	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	115,115		Environ Program Spec III	23.0%
18-7715	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	152,201		Environ Program Manager III	45.0%
18-7721	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	158,499		Engineering Associate I, Dec	0.0%
18-7743	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	130,844		Environ Program Spec IV	51.0%
18-7744	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	140,596		Environ Program Spec IV	33.0%
18-7751	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	139,931		Engineering Associate I, Dec	70.0%
18-7755	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	108,728		Environ Program Spec III	20.0%
18-7757	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,038		Environ Program Spec III	0.0%
18-7768	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	120,834		Environ Program Spec IV	55.0%
18-7769	FT	···✓✓✓✓✓✓✓✓✓	9	12.0	75,505		Environ Program Spec I	20.0%
18-7777	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	123,197		Environ Program Spec III	45.0%
18-7779	FT	✓✓✓✓✓✓✓✓✓✓✓✓	12	12.0	183,546		Tech Eng II / Architect II	27.0%

Notes: This department also had 18 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.

**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 FY2019 Governor

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

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

State of Alaska
Office of Management and Budget
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Personal Services Filled vs Vacant (1734)

Environ Conservation

Scenario: FY2018 Management Plan (14331)

RDU Name: Water (210)

Component: Water Quality (2062)

	FY2018 Management Plan	FY2019 Governor	
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$9,272,938	$0	Change
Minus budgeted vacancy rate**:	($438,138) 4.7%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$8,834,800	$0	($8,834,800)

FY2018 Management Plan

	Budgeted	Deleted
FT:	73	0
PT:	0	0
NP:	0	0

On average, this component must maintain 41.4 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
18-7780	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	115,115		Environ Program Spec III	46.0%
18-7781	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	132,545		Environ Program Spec IV	19.0%
18-7783	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	97,354		Environ Program Spec III	45.0%
18-7785	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	111,962	**	Environ Program Spec IV	50.0%
18-7796	FT	☐☐☐☐✔✔✔✔✔✔✔✔	8	12.0	86,189		Environ Program Spec II	45.0%
18-7798	FT	✔✔✔✔✔☐☐✔✔✔✔✔	10	12.0	123,877		Environ Program Manager II	20.0%
18-7799	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	102,001		Environ Program Spec III	45.0%
18-7817	FT	✔✔✔✔☐☐☐☐✔✔✔✔	8	12.0	72,889	**	Grants Administrator II	43.0%
18-7825	FT	☐☐☐☐✔✔✔✔✔✔✔✔	8	12.0	98,381		Environ Program Spec III	0.0%
18-7826	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	159,174		Engineer II, Dec	19.0%
18-7841	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	55,375	*	Office Assistant II	43.0%
18-7844	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	156,850		Engineer II, Dec	26.0%
18-7850	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	121,463		Environ Program Spec IV	45.0%
18-7851	FT	✔✔✔✔☐☐☐☐☐☐☐☐	4	12.0	122,118		Environ Program Manager I	0.0%
18-7853	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	124,653		Environ Program Spec IV	30.0%
18-7854	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	115,914		Environ Program Spec III	30.0%
18-7856	FT	✔✔✔☐☐☐✔✔✔✔✔✔	9	12.0	117,665		Engineer I, Dec	24.0%
18-7859	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	98,383		Environ Program Spec III	22.0%
18-7860	FT	☐☐☐✔✔✔✔✔✔✔✔✔	9	12.0	100,056		Program Coordinator I	45.0%

Notes: This department also had 18 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.

**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 FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)

Environ Conservation

Scenario: FY2018 Management Plan (14331)

RDU Name: Water (210)

Component: Facility Construction (637)

	FY2018 Management Plan			FY2018 Management Plan	FY2019 Governor	
	Budgeted	Deleted				Change
			Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$3,910,533	$0	
FT:	30	0	Minus budgeted vacancy rate**:	($114,133) 2.9%	($0) 0.0%	
PT:	0	0	Personal Services lump sum and boards budgeted amount:	$0	$0	
NP:	1	0	Budget Request (Line 1000 Authority):	$3,796,400	$0 ($3,796,400)	

On average, this component must maintain 10.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month (1/15/2017 — 12/15/2017)	Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
18-7002	FT	✔✔✔✔✔✔✔✔✔✔☐☐	10	12.0	45,146	**	Division Director	5.0%
18-7006	FT	✔☐☐✔✔✔✔✔✔✔✔✔	10	12.0	129,483		Engineer II, Dec	0.0%
18-7047	FT	✔✔✔✔✔✔✔✔✔✔✔☐	10	12.0	32,794	*	Admin Operations Mgr I	5.0%
18-7049	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	32,664	*	Analyst/Programmer V	5.0%
18-7070	FT	☐☐☐☐☐☐☐☐☐☐✔✔	2	12.0	123,877		Environ Program Manager II	0.0%
18-7127	FT	✔✔☐☐✔✔✔✔✔✔✔✔	9	12.0	20,422	**	Analyst/Programmer III	5.0%
18-7148	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	164,930		Environ Program Spec III	0.0%
18-7188	FT	☐☐☐☐☐☐☐☐✔✔✔✔	4	12.0	93,925		Program Coordinator I	0.0%
18-7211	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	154,470		Engineering Associate I, Dec	0.0%
18-7278	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	101,417		Maint Spec Bfc Jrny II/Lead	14.0%
18-7284	FT	✔✔✔✔✔✔✔✔☐☐☐☐	8	12.0	190,532		VSW Engineer II	0.0%
18-7285	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	176,716		VSW Engineer I	0.0%
18-7291	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	19,020	*	Office Assistant II	5.0%
18-7294	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	116,246		Program Coordinator I	41.0%
18-7315	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	156,542		VSW Engineer II	0.0%
18-7370	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	100,493		Maint Spec Bfc Jrny II/Lead	25.0%
18-7371	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	194,749		VSW Engineer II	0.0%
18-7386	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	121,877		Environ Impact Analyst III	0.0%
18-7392	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	116,670		VSW Engineering Assoc	0.0%
18-7411	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	144,581		VSW Engineer I	0.0%
18-7467	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	118,869		Maint Spec Bfc Jrny II/Lead	33.0%
18-7469	FT	✔✔✔✔✔✔✔✔✔☐☐☐	9	12.0	17,381	**	Administrative Assistant II	5.0%
18-7510	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	174,064		VSW Engineer I	0.0%
18-7511	FT	✔✔☐☐☐☐☐☐☐☐✔✔	5	12.0	12,982	*	Office Assistant II	5.0%
18-7524	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	28,447	*	Analyst/Programmer IV	5.0%
18-7629	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	163,837		VSW Engineer I	0.0%
18-7631	FT	✔✔✔✔✔✔✔✔✔✔✔✔	12	12.0	153,766		Environ Program Manager II	19.0%
18-7657	FT	☐✔✔✔✔✔✔✔✔✔✔✔	11	12.0	18,373	*	Accounting Tech III	5.0%
18-7687	FT	✔✔✔✔☐☐☐☐☐☐☐☐	4	12.0	13,267	*	Office Assistant II	5.0%

Notes: This department also had 18 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.

**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 FY2019 Governor

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

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

Personal Services Filled vs Vacant (1734)
Environ Conservation

Scenario: FY2018 Management Plan (14331)

RDU Name: Water (210)

Component: Facility Construction (637)

	FY2018 Management Plan	FY2019 Governor	
			Change
Total cost if every PCN was filled for an entire year (calculation start only, not component's authorized budget)*:	$3,910,533	$0	
Minus budgeted vacancy rate**:	($114,133) 2.9%	($0) 0.0%	
Personal Services lump sum and boards budgeted amount:	$0	$0	
Budget Request (Line 1000 Authority):	$3,796,400	$0	($3,796,400)

FY2018 Management Plan

	Budgeted	Deleted
FT:	30	0
PT:	0	0
NP:	1	0

On average, this component must maintain 10.5 months of vacant PCNs to stay within FY2018 Management Plan budget.

PCN	Count Status	Filled in Payroll by Month 1/15/2017 — 12/15/2017												Prior Year Filled Months	PCN Budgeted Months	PCN Budgeted Amount*	Split	Job Title	Percent UGF
18-7704	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	32,339	*	Data Processing Mgr I	5.0%
18-7706	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	☐	☐	10	12.0	26,202	*	Accountant IV	5.0%
18-7707	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	25,391	*	Administrative Officer I	5.0%
18-7720	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	111,719		Planner III	0.0%
18-7722	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,692		Environ Program Spec III	0.0%
18-7785	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	29,463	*	Environ Program Spec IV	0.0%
18-7810	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	155,026		Engineer I, Dec	0.0%
18-7817	FT	✓	✓	✓	✓	☐	☐	☐	☐	✓	✓	✓	✓	8	12.0	19,182	*	Grants Administrator II	5.0%
18-7818	FT	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	☐	0	12.0	97,782		Program Coordinator I	0.0%
18-7821	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	☐	☐	☐	9	12.0	98,622		Maint Spec Bfc Jrny II/Lead	25.0%
18-7828	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	88,743		Environ Program Spec II	0.0%
18-7840	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	125,630		Engineering Associate I, Dec	0.0%
18-7841	FT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	12	12.0	14,573	**	Office Assistant II	5.0%
18-IN0904	NP	☐	☐	☐	✓	✓	✓	✓	✓	✓	✓	✓	✓	9	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.

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