

# **State of Alaska FY2020 Governor's Operating Budget**

## **Department of Natural Resources North Latitude Plant Material Center Component Budget Summary**

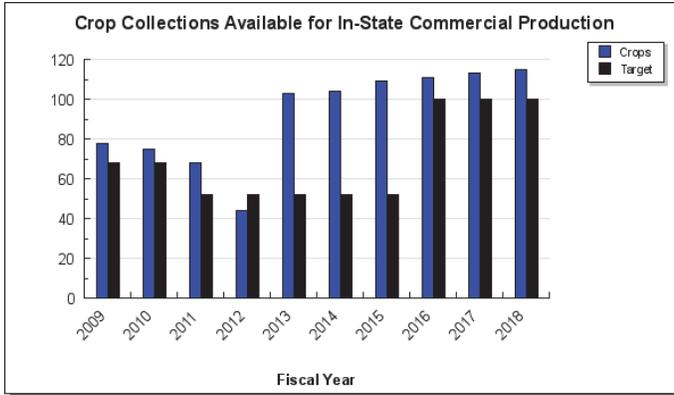
**Component: North Latitude Plant Material Center**

**Contribution to Department's Mission**

Promote and encourage development of an agriculture industry in Alaska.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



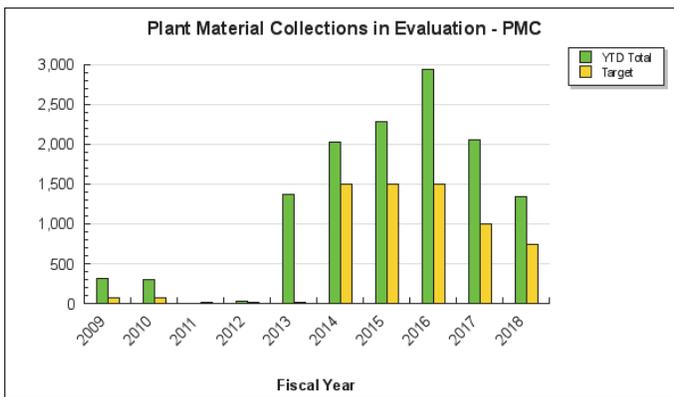
**Core Services**

- Develop seed and plant materials suitable for Alaska growers.
- Provide recommendations for erosion control, seed production, and revegetation throughout Alaska.
- Act as the repository for Alaska developed crops and varieties.
- Maintain the state’s certified seed laboratory for commercial and regulatory seed quality testing.
- Maintain and produce an adequate number of varieties of seed potatoes for seed growers.
- Provide information and recommendations on invasive plant and agricultural pest management.

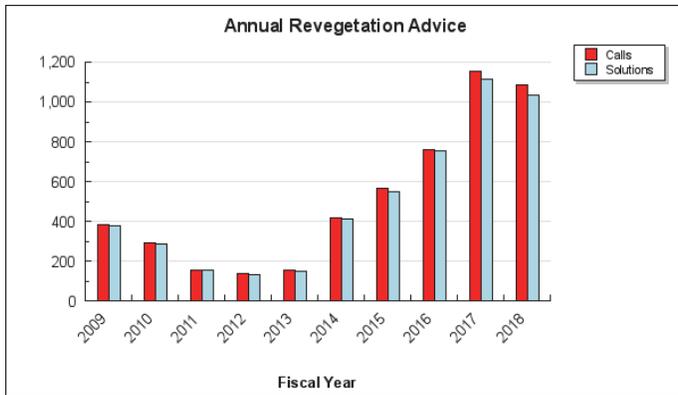
**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

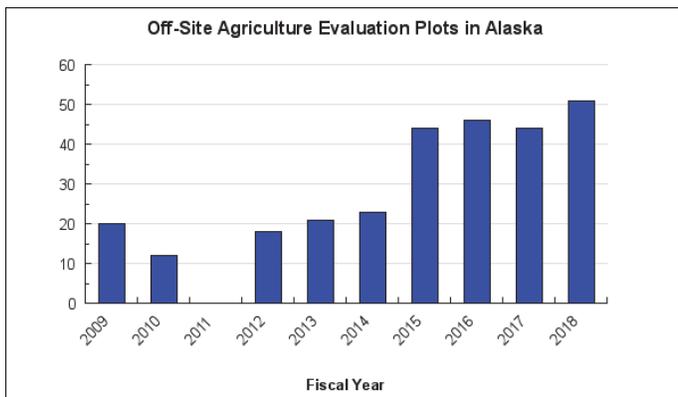
**1. Develop seed and plant materials suitable for Alaska growers.**



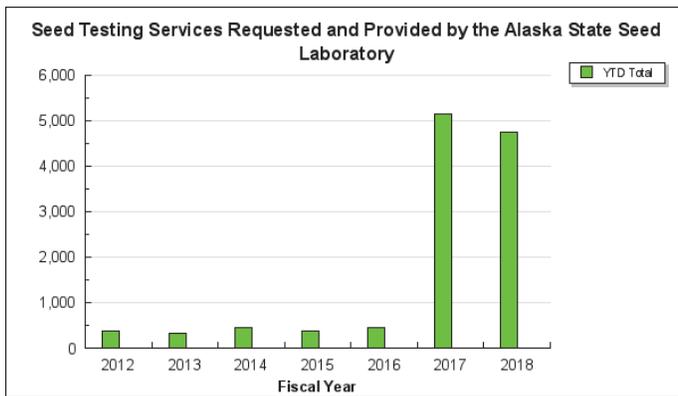
2. Provide recommendations for erosion control, seed production, and revegetation throughout Alaska.



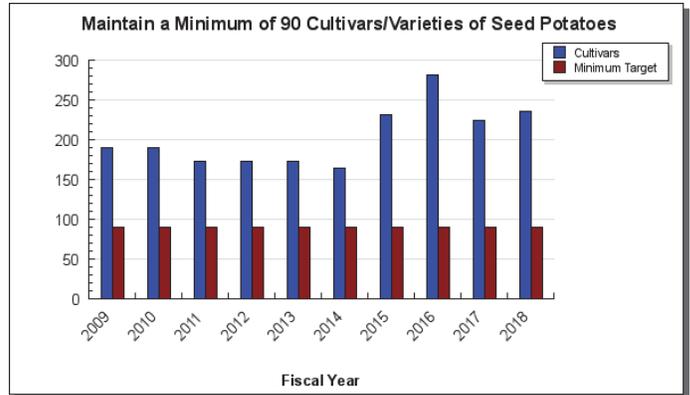
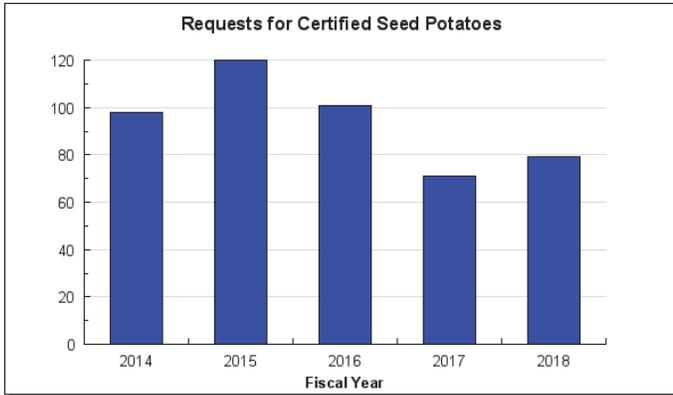
3. Act as the repository for Alaska developed crops and varieties.



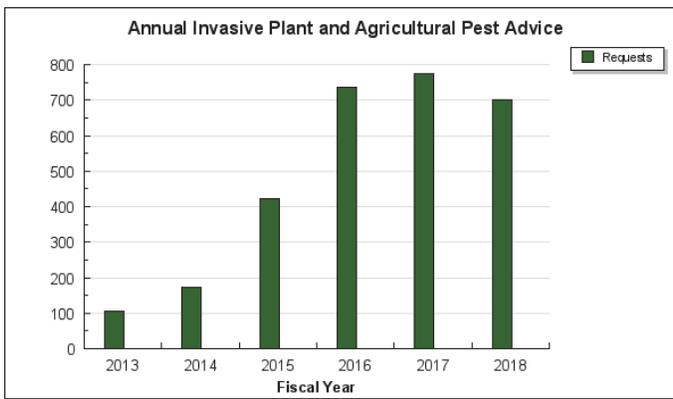
4. Maintain the state's certified seed laboratory for commercial and regulatory seed quality testing.



**5. Maintain and produce an adequate number of varieties of seed potatoes for seed growers.**



**6. Provide information and recommendations on invasive plant and agricultural pest management.**



**Major Component Accomplishments in 2018**

Drafted and reviewed revegetation plan for the Alaska Liquefied Natural Gas project.

Established sampling and process methodology for utilizing DNA for Elodea detection in Alaska’s freshwaters.

Identified and surveyed Matsu Sucker Lake complex for Elodea, finding the Matsu basin’s second known infestation.

**Key Component Challenges**

Securing the necessary resources to implement the Industrial Hemp Pilot Program and providing the regulatory oversight of existing cannabidiol products currently being offered for sale in the state.

Identifying and securing funds for surveying, treatment, and monitoring of known infestations of invasive Elodea is becoming more difficult to meet the Early Detection and Rapid Response procedures used to eradicate it from Alaska’s fresh waters to protect our natural resources.

**Significant Changes in Results to be Delivered in FY2020**

Secure funding for treatment and monitoring of Elodea within Alexander and Sucker Lake complex, the Matsu basin’s only known infestations.

Implementation of the Industrial Hemp Pilot Program to develop and support an industrial hemp industry in the state. Promulgated regulations following section 7606 of the 2014 Agricultural Act “Farm Bill” legalizes industrial hemp in states that have laws regulating an industrial hemp pilot program. The departments new pilot program will require and

regulate the registration for production, processing, testing, and marketing of industrial hemp and hemp products state wide.

### Statutory and Regulatory Authority

AS 03.22

| Contact Information   |
|---|
| <p><b>Contact:</b> Arthur Keyes, Director<br/><b>Phone:</b> (907) 745-7200<br/><b>E-mail:</b> arthur.keyes@alaska.gov</p> |

| North Latitude Plant Material Center<br>Personal Services Information |   |                                  |                                  |                  |
|---|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions  |   |                                  | Personal Services Costs          |                  |
|   | <u>FY2019</u><br><u>Management</u><br><u>Plan</u> | <u>FY2020</u><br><u>Governor</u> |                                  |                  |
| Full-time   | 11  | 13                               | Annual Salaries                  | 985,850          |
| Part-time   | 5   | 5                                | COLA                             | 18,634           |
| Nonpermanent  | 0   | 0                                | Premium Pay                      | 0                |
|   |   |                                  | Annual Benefits                  | 653,772          |
|   |   |                                  | <i>Less 0.12% Vacancy Factor</i> | (1,956)          |
|   |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>   | <b>16</b>   | <b>18</b>                        | <b>Total Personal Services</b>   | <b>1,656,300</b> |

| Position Classification Summary |           |           |          |           |           |
|---------------------------------|-----------|-----------|----------|-----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others    | Total     |
| Admin Asst III                  | 0         | 0         | 0        | 1         | 1         |
| Agronomist I                    | 0         | 0         | 0        | 4         | 4         |
| Agronomist II                   | 0         | 0         | 0        | 3         | 3         |
| Agronomist III                  | 0         | 0         | 0        | 1         | 1         |
| Equip Operator Jrny III/Lead    | 0         | 0         | 0        | 1         | 1         |
| Equip Operator Sub Journey II   | 0         | 0         | 0        | 1         | 1         |
| Laboratory Technician           | 0         | 0         | 0        | 1         | 1         |
| Maint Gen Journey               | 0         | 0         | 0        | 1         | 1         |
| Maint Gen Sub - Journey I       | 0         | 0         | 0        | 2         | 2         |
| Maint Gen Sub - Journey II      | 0         | 0         | 0        | 1         | 1         |
| Microbiologist II               | 0         | 0         | 0        | 1         | 1         |
| Natural Resource Spec III       | 0         | 0         | 0        | 1         | 1         |
| <b>Totals</b>                   | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>18</b> | <b>18</b> |

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

Non-Formula Component

|                                   | <b>FY2018 Actuals</b> | <b>FY2019 Conference Committee</b> | <b>FY2019 Authorized</b> | <b>FY2019 Management Plan</b> | <b>FY2020 Governor</b> | <b>FY2019 Management Plan vs FY2020 Governor</b> |                |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|----------------|
| 71000 Personal Services           | 1,452.6               | 1,405.7                            | 1,405.7                  | 1,405.7                       | 1,656.3                | 250.6  | 17.8%          |
| 72000 Travel                      | 12.5                  | 35.9                               | 35.9                     | 35.9                          | 85.9                   | 50.0   | 139.3%         |
| 73000 Services                    | 316.0                 | 334.8                              | 344.8                    | 344.8                         | 497.8                  | 153.0  | 44.4%          |
| 74000 Commodities                 | 339.2                 | 115.7                              | 115.7                    | 115.7                         | 190.7                  | 75.0   | 64.8%          |
| 75000 Capital Outlay              | 70.5                  | 123.9                              | 123.9                    | 123.9                         | 123.9                  | 0.0  | 0.0%           |
| 77000 Grants, Benefits            | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%           |
| 78000 Miscellaneous               | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%           |
| <b>Totals</b>                     | <b>2,190.8</b>        | <b>2,016.0</b>                     | <b>2,026.0</b>           | <b>2,026.0</b>                | <b>2,554.6</b>         | <b>528.6</b>                                     | <b>26.1%</b>   |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                        |  |                |
| 1002 Fed Rcpts (Fed)              | 139.9                 | 283.7                              | 283.7                    | 283.7                         | 284.8                  | 1.1  | 0.4%           |
| 1004 Gen Fund (UGF)               | 1,627.1               | 1,618.5                            | 1,628.5                  | 1,628.5                       | 1,654.1                | 25.6   | 1.6%           |
| 1005 GF/Prgm (DGF)                | 16.6                  | 16.6                               | 16.6                     | 16.6                          | 516.6                  | 500.0  | 3012.0%        |
| 1007 I/A Rcpts (Other)            | 362.9                 | 70.3                               | 70.3                     | 70.3                          | 71.5                   | 1.2  | 1.7%           |
| 1108 Stat Desig (Other)           | 44.3                  | 26.9                               | 26.9                     | 26.9                          | 27.6                   | 0.7  | 2.6%           |
| <b>Unrestricted General (UGF)</b> | <b>1,627.1</b>        | <b>1,618.5</b>                     | <b>1,628.5</b>           | <b>1,628.5</b>                | <b>1,654.1</b>         | <b>25.6</b>                                      | <b>1.6%</b>    |
| <b>Designated General (DGF)</b>   | <b>16.6</b>           | <b>16.6</b>                        | <b>16.6</b>              | <b>16.6</b>                   | <b>516.6</b>           | <b>500.0</b>                                     | <b>3012.0%</b> |
| <b>Other Funds</b>                | <b>407.2</b>          | <b>97.2</b>                        | <b>97.2</b>              | <b>97.2</b>                   | <b>99.1</b>            | <b>1.9</b>                                       | <b>2.0%</b>    |
| <b>Federal Funds</b>              | <b>139.9</b>          | <b>283.7</b>                       | <b>283.7</b>             | <b>283.7</b>                  | <b>284.8</b>           | <b>1.1</b>                                       | <b>0.4%</b>    |
| <b>Positions:</b>                 |                       |                                    |                          |                               |                        |  |                |
| Permanent Full Time               | 12                    | 11                                 | 11                       | 11                            | 13                     | 2  | 18.2%          |
| Permanent Part Time               | 6                     | 5                                  | 5                        | 5                             | 5                      | 0  | 0.0%           |
| Non Permanent                     | 0                     | 0                                  | 0                        | 0                             | 0                      | 0  | 0.0%           |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |             |              |              |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized *****  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>FY2019 Conference Committee</b>   |            |                |                   |             |              |              |                |                  |               |           |          |          |
|  | ConfCom    | 2,016.0        | 1,405.7           | 35.9        | 334.8        | 115.7        | 123.9          | 0.0              | 0.0           | 11        | 5        | 0        |
| 1002 Fed Rcpts   |            | 283.7          |                   |             |              |              |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 1,618.5        |                   |             |              |              |                |                  |               |           |          |          |
| 1005 GF/Prgm   |            | 16.6           |                   |             |              |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 70.3           |                   |             |              |              |                |                  |               |           |          |          |
| 1108 Stat Desig  |            | 26.9           |                   |             |              |              |                |                  |               |           |          |          |
| <b>Industrial Hemp Product Ch5 SLA2018 (SB6) (Sec2 Ch17 SLA2018 P45 L4 (HB286))</b>  |            |                |                   |             |              |              |                |                  |               |           |          |          |
|  | FisNot     | 10.0           | 0.0               | 0.0         | 10.0         | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 10.0           |                   |             |              |              |                |                  |               |           |          |          |
| This bill requires the commissioner of Department of Natural Resources (DNR) to adopt regulations and conduct oversight of industrial hemp in Alaska.  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| DNR will enter into a reimbursable services agreement with Department of Law to assist in drafting regulations at a cost of approximately \$10,000.  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| The cost of administering the registration program will be determined after regulations are drafted. Those costs will be recovered via revenue from approximately 25 farms the department anticipates registering in the first year.   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>2,026.0</b> | <b>1,405.7</b>    | <b>35.9</b> | <b>344.8</b> | <b>115.7</b> | <b>123.9</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>11</b> | <b>5</b> | <b>0</b> |
| ***** Changes From FY2019 Management Plan To FY2020 Governor *****   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>Reverse Industrial Hemp Product Ch5 SLA2018 (SB6) (Sec2 Ch17 SLA2018 P45 L4 (HB286))</b>  |            |                |                   |             |              |              |                |                  |               |           |          |          |
|  | FNOTI      | -10.0          | 0.0               | 0.0         | -10.0        | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -10.0          |                   |             |              |              |                |                  |               |           |          |          |
| This bill required the commissioner of Department of Natural Resources (DNR) to adopt regulations and conduct oversight of industrial hemp in Alaska.  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| This increment removes one time costs for a reimbursable services agreement with Department of Law to assist in drafting regulations at a cost of approximately \$10,000.  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>Implementation of the Industrial Hemp Program</b>   |            |                |                   |             |              |              |                |                  |               |           |          |          |
|  | Inc        | 500.0          | 212.0             | 50.0        | 163.0        | 75.0         | 0.0            | 0.0              | 0.0           | 2         | 0        | 0        |
| 1005 GF/Prgm   |            | 500.0          |                   |             |              |              |                |                  |               |           |          |          |
| This will fund the implementation of an industrial hemp program. During SLA 2018, Senate Bill 6 was passed requiring the Department of Natural Resources to regulate the production of industrial hemp. Once regulations are drafted the cost of administering the program will be established, and the following fees will be put in place to recoup costs associated with this program: application, site modification, processor registration, handler, required testing, and product registration. |            |                |                   |             |              |              |                |                  |               |           |          |          |
| Personal services includes funding for two new positions and existing staff to handle registrations, field sampling, and laboratory testing. Travel expenses will cover pre-and post-harvest sampling, processor, and regulatory enforcement activities essential to protecting producers, processors and the public. Approximately  |            |                |                   |             |              |              |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

| Scenario/Change Record Title   | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |        |                   |        |          |             |                |                  |               | PFT       | PPT |    |
| <p>\$40.0 in the services line will be used to pay back the Agricultural Revolving Loan Fund (ARLF) for the purchase of testing equipment for the program (\$350.0 ARLF in the FY2020 Governor's Capital Budget). Depending on future revenues, a one-time program receipts increment may be requested to fully pay back the ARLF in one or two years.</p> <p>Without an existing operational program, these costs and revenues are only estimates based on evaluating other states' industrial hemp programs and associated fees. The estimates were derived by calculating the lowest and highest current fees of all other state programs and finding the mean of those fees. After programmatic implementation, a true metric will be established to decipher the total program cost.</p> <p>Add (10-#140), Agronomist I, range 16, Palmer, full-time<br/>           Add (10-#141), Laboratory Technician, range 13, Palmer, full-time</p> |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reverse Supervisory Unit 15 Hour Furlough Reduction</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | SalAdj     | 0.6    | 0.6               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 0.6    |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reverse Labor Trades and Crafts 15 Hour Furlough Reduction</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | SalAdj     | 0.3    | 0.3               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 0.3    |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2020 LTC Salary and Health Insurance Increases</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | SalAdj     | 7.6    | 7.6               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 5.7    |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts   |            | 1.2    |                   |        |          |             |                |                  |               |           |     |    |
| 1108 Stat Desig  |            | 0.7    |                   |        |          |             |                |                  |               |           |     |    |
| LTC Salary and Health Insurance Increases: \$7.6   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| LTC 40 hour workweek - 3 months: \$6.3   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| LTC Health Insurance from \$1503 to \$1530: \$1.3  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | SalAdj     | 28.7   | 28.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1002 Fed Rcpts   |            | 1.1    |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund  |            | 27.6   |                   |        |          |             |                |                  |               |           |     |    |
| FY2020 Salary Adjustments - GGU, CEA, TEAME: \$28.7  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| FY2020 GGU HI from \$1432 to \$1530: \$9.2   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| FY2020 GGU 3% COLA: \$19.5   |            |        |                   |        |          |             |                |                  |               |           |     |    |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |              |              |                |                  |               | PFT       | PPT      |          |
| <b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 1004 Gen Fund   | SalAdj     | 1.4            | 1.4               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020. |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>2,554.6</b> | <b>1,656.3</b>    | <b>85.9</b> | <b>497.8</b> | <b>190.7</b> | <b>123.9</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>13</b> | <b>5</b> | <b>0</b> |

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2020 Governor (15610)  
**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

| PCN     | Job Class Title               | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 10-#140 | Agronomist I                  | FT          | A           | GG        | Palmer   | 100          | 16A          | 12.0        |               | 50,196          | 2,043 | 0           | 36,400          | 88,639      | 88,639     |
| 10-#141 | Laboratory Technician         | FT          | A           | GG        | Palmer   | 100          | 13A          | 12.0        |               | 40,980          | 1,668 | 0           | 33,112          | 75,760      | 75,760     |
| 10-3001 | Division Director             | FT          | A           | XE        | Palmer   | N00          | 27D          | 0.9         | *             | 8,684           | 0     | 0           | 4,500           | 13,184      | 13,184     |
| 10-3025 | Agronomist I                  | FT          | A           | GP        | Palmer   | 200          | 16E / F      | 12.0        |               | 58,696          | 2,389 | 0           | 39,433          | 100,518     | 100,518    |
| 10-3026 | Maint Gen Journey             | PT          | A           | LL        | Palmer   | 2BB          | 54K / L      | 9.5         |               | 48,609          | 0     | 0           | 31,900          | 80,509      | 80,509     |
| 10-3027 | Admin Asst III                | FT          | A           | GP        | Palmer   | 200          | 15K / L      | 12.0        |               | 62,038          | 2,525 | 0           | 40,625          | 105,188     | 105,188    |
| 10-3034 | Agronomist III                | FT          | A           | SS        | Palmer   | 200          | 20F / J      | 12.0        |               | 88,155          | 0     | 0           | 50,284          | 138,439     | 138,439    |
| 10-3035 | Maint Gen Sub - Journey I     | PT          | A           | LL        | Palmer   | 2BB          | 58E          | 5.5         |               | 19,826          | 0     | 0           | 15,501          | 35,327      | 10,598     |
| 10-3039 | Maint Gen Sub - Journey II    | PT          | A           | LL        | Palmer   | 2BB          | 56F          | 7.5         |               | 31,142          | 0     | 0           | 22,603          | 53,745      | 0          |
| 10-3051 | Equip Operator Jrny III/Lead  | FT          | A           | LL        | Palmer   | 2BB          | 52E / F      | 12.0        |               | 61,816          | 0     | 0           | 40,442          | 102,258     | 102,258    |
| 10-3054 | Equip Operator Sub Journey II | PT          | A           | LL        | Palmer   | 2BB          | 56A / B      | 9.5         |               | 33,741          | 0     | 0           | 26,595          | 60,336      | 60,336     |
| 10-3059 | Natural Resource Spec III     | FT          | A           | GP        | Palmer   | 200          | 18G          | 12.0        |               | 70,212          | 2,858 | 0           | 43,542          | 116,612     | 104,951    |
| 10-3061 | Agronomist II                 | FT          | A           | SS        | Palmer   | 200          | 18B          | 12.0        |               | 66,108          | 0     | 0           | 42,418          | 108,526     | 108,526    |
| 10-3081 | Maint Gen Sub - Journey I     | PT          | A           | LL        | Palmer   | 2BB          | 58A / B      | 6.5         |               | 21,070          | 0     | 0           | 17,477          | 38,547      | 38,547     |
| 10-3082 | Microbiologist II             | FT          | A           | GP        | Palmer   | 200          | 16A / B      | 12.0        |               | 50,319          | 2,048 | 0           | 36,444          | 88,811      | 88,811     |
| 10-3092 | Agronomist II                 | FT          | A           | SS        | Palmer   | 200          | 18K / L      | 12.0        |               | 82,408          | 0     | 0           | 48,233          | 130,641     | 120,843    |
| 10-3126 | Agronomist I                  | FT          | A           | GP        | Palmer   | 200          | 16J          | 12.0        |               | 63,960          | 2,603 | 0           | 41,311          | 107,874     | 97,087     |
| 10-3131 | Agronomist I                  | FT          | A           | GP        | Palmer   | 200          | 16G          | 12.0        |               | 61,416          | 2,500 | 0           | 40,404          | 104,320     | 93,888     |
| 10-3132 | Agronomist II                 | FT          | A           | SS        | Palmer   | 200          | 18B / C      | 12.0        |               | 66,474          | 0     | 0           | 42,548          | 109,022     | 109,022    |

|                                 |       |   |   |   |           |
|---------------------------------|-------|---|---|---|-----------|
| <b>Total Positions:</b>         | 13    | 2 | 0 | <b>Total Salary Costs:</b>                | 985,850   |
| <b>Full Time Positions:</b>     | 13    | 2 | 0 | <b>Total COLA:</b>                        | 18,634    |
| <b>Part Time Positions:</b>     | 5     | 0 | 0 | <b>Total Premium Pay:</b>                 | 0         |
| <b>Non Permanent Positions:</b> | 0     | 0 | 0 | <b>Total Benefits:</b>                    | 653,772   |
| <b>Positions in Component:</b>  | 18    | 2 | 0 | <b>Total Pre-Vacancy:</b>                 | 1,658,256 |
| <b>Total Component Months:</b>  | 195.4 |   |   | <b>Minus Vacancy Adjustment of 0.12%:</b> | (1,956)   |
|                                 |       |   |   | <b>Total Post-Vacancy:</b>                | 1,656,300 |
|                                 |       |   |   | <b>Plus Lump Sum Premium Pay:</b>         | 0         |
|                                 |       |   |   | <b>Personal Services Line 100:</b>        | 1,656,300 |

| PCN Funding Sources:                       | Pre-Vacancy      | Post-Vacancy     | Percent        |
|--|------------------|------------------|----------------|
| 1002 Federal Receipts                      | 42,679           | 42,628           | 2.57%          |
| 1004 General Fund Receipts                 | 1,537,103        | 1,535,290        | 92.69%         |
| 1007 Interagency Receipts                  | 53,745           | 53,682           | 3.24%          |
| 1108 Statutory Designated Program Receipts | 24,729           | 24,700           | 1.49%          |
| <b>Total PCN Funding:</b>                  | <b>1,658,256</b> | <b>1,656,300</b> | <b>100.00%</b> |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2020 Governor (15610)  
**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** North Latitude Plant Material Center (2204)

| Line Number                      | Line Name                    |  | FY2018 Actuals | FY2019 Management Plan |
|----------------------------------|------------------------------|--|----------------|------------------------|
| 2000                             | Travel                       |  | 12.5           | 35.9                   |
| Object Class                     | Servicing Agency             | Explanation  | FY2018 Actuals | FY2019 Management Plan |
| <b>2000 Travel Detail Totals</b> |                              |  | <b>12.5</b>    | <b>35.9</b>            |
| 2000                             | In-State Employee Travel     | Transportation costs for travel relating to administration, conventions and meetings, boards and commissions | 7.4            | 19.1                   |
| 2002                             | Out of State Employee Travel | Transportation costs for travel relating to administration, conventions and meetings, boards and commissions | 5.1            | 16.8                   |

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** North Latitude Plant Material Center (2204)

| Line Number                        | Line Name                                     |  | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|---|--|----------------|------------------------|
| 3000                               | Services                                      |  | 316.0          | 344.8                  |
| Object Class                       | Servicing Agency                              | Explanation  | FY2018 Actuals | FY2019 Management Plan |
| <b>3000 Services Detail Totals</b> |   |  | <b>316.0</b>   | <b>344.8</b>           |
| 3000                               | Education Services                            | Training, educational conferences, and agency memberships  | 5.1            | 8.7                    |
| 3003                               | Information Technology                        | Software leases, licensing, and maintenance  | 16.1           | 24.8                   |
| 3004                               | Telecommunications                            | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors | 19.9           | 28.6                   |
| 3006                               | Delivery Services                             | Freight, courier services, and postage   | 17.2           | 25.0                   |
| 3007                               | Advertising and Promotions                    | Advertising, promotions, and legal notices   | 0.7            | 0.7                    |
| 3008                               | Utilities                                     | Electricity, heating fuel, water, sewage, and disposal services  | 72.6           | 72.6                   |
| 3009                               | Structure/Infrastructure/Land                 | Structure, infrastructure and land repairs, maintenance, rental, and leases  | 34.2           | 34.2                   |
| 3010                               | Equipment/Machinery                           | Machinery and equipment purchase, repairs, maintenance, rentals, and leases  | 25.1           | 25.1                   |
| 3011                               | Other Services                                | State travel office fees and other service contracts   | 33.5           | 33.5                   |
| 3012                               | Inter-Agency Federal Indirect Rate Allocation | NatRes - N. Latitude Plant Material Ctr (2204)   | 5.2            | 5.2                    |
| 3015                               | Inter-Agency                                  | NatRes - N. Latitude Plant Material Ctr Invasive plant control   | 12.0           | 12.0                   |

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** North Latitude Plant Material Center (2204)

| Object Class                       | Servicing Agency   | Explanation   | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|--|---|----------------|------------------------|
| <b>3000 Services Detail Totals</b> |  |   | <b>316.0</b>   | <b>344.8</b>           |
|                                    | Conservation/Environmental (2204)                          |   |                |                        |
| 3016                               | Inter-Agency Economic Development                          | NatRes - Information Resource Mgmt. (427)   | 2.5            | 0.0                    |
| 3016                               | Inter-Agency Economic Development                          | Trans - Department-wide<br>North Latitude Plant Material Center maintenance and repair          | 9.1            | 11.6                   |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide<br>Enterprise Productivity Rate (EPR) computer services                 | 13.0           | 13.0                   |
| 3021                               | Inter-Agency Mail  | Admin - Department-wide<br>Centralized mail services chargeback                                 | 0.2            | 0.2                    |
| 3022                               | Inter-Agency Human Resources                               | Admin - Department-wide<br>Human Resources services chargeback                                  | 0.5            | 0.5                    |
| 3024                               | Inter-Agency Legal   | Law - Department-wide<br>Regulations review   | 0.1            | 0.1                    |
| 3026                               | Inter-Agency Insurance                                     | Admin - Department-wide<br>Risk management, and property insurance                              | 17.7           | 17.7                   |
| 3027                               | Inter-Agency Financial                                     | Admin - Department-wide<br>State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback | 3.0            | 3.0                    |
| 3031                               | Inter-Agency Construction                                  | Trans - Department-wide<br>Agency delegation of construction authority fee                      | 1.0            | 1.0                    |
| 3037                               | State Equipment Fleet                                      | Trans - Department-wide<br>State Equipment Fleet vehicle usage                                  | 27.3           | 27.3                   |

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** North Latitude Plant Material Center (2204)

| Line Number                           | Line Name                 |   | FY2018 Actuals | FY2019 Management Plan |
|---------------------------------------|---------------------------|---|----------------|------------------------|
| 4000                                  | Commodities               |   | 339.2          | 115.7                  |
| Object Class                          | Servicing Agency          | Explanation   | FY2018 Actuals | FY2019 Management Plan |
| <b>4000 Commodities Detail Totals</b> |                           |   | <b>339.2</b>   | <b>115.7</b>           |
| 4000                                  | Business                  | General business supplies such as office consumables, furniture, and computer equipment | 140.7          | 39.0                   |
| 4001                                  | Agricultural              | Growth control/promotion  | 0.8            | 1.0                    |
| 4002                                  | Household/Institutional   | Cleaning, food, and other supplies  | 1.0            | 0.5                    |
| 4003                                  | Scientific and Medical    | Instruments and applications, and laboratory supplies                                   | 10.1           | 15.0                   |
| 4004                                  | Safety                    | Firearms & ammunition, fire suppression, and other safety                               | 0.1            | 0.1                    |
| 4005                                  | Building Materials        |   | 63.2           | 19.4                   |
| 4008                                  | Aggregate                 |   | 15.0           | 2.5                    |
| 4013                                  | Lube Oils/Grease/Solvents |   | 15.7           | 3.5                    |
| 4014                                  | Bottled Gas               |   | 1.5            | 1.5                    |
| 4015                                  | Parts and Supplies        |   | 86.0           | 30.5                   |
| 4016                                  | Paint/Preservatives       |   | 0.4            | 0.2                    |
| 4020                                  | Equipment Fuel            |   | 4.7            | 2.5                    |

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** North Latitude Plant Material Center (2204)

| Line Number                              | Line Name                     |                             | FY2018 Actuals | FY2019 Management Plan |
|--|-------------------------------|-----------------------------|----------------|------------------------|
| 5000                                     | Capital Outlay                |                             | 70.5           | 123.9                  |
| Object Class                             | Servicing Agency              | Explanation                 | FY2018 Actuals | FY2019 Management Plan |
| <b>5000 Capital Outlay Detail Totals</b> |                               |                             | <b>70.5</b>    | <b>123.9</b>           |
| 5002                                     | Structures and Infrastructure | Small construction projects | 19.4           | 46.1                   |
| 5004                                     | Equipment                     | Small equipment purchases   | 51.1           | 77.8                   |

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)

| Revenue Type (OMB Fund Code)<br>Revenue Source                    | Component  | Comment | FY2018 Actuals | FY2019<br>Management Plan |
|---|--|---------|----------------|---------------------------|
| <b>5002 Fed Rcpts (1002 Fed Rcpts)</b>                            |  |         | <b>139.9</b>   | <b>283.7</b>              |
| 5010 Federal Natural Resources -<br>Miscellaneous Grants          |  |         | 139.9          | 283.7                     |
| <b>5005 GF/Prgm (1005 GF/Prgm)</b>                                |  |         | <b>17.9</b>    | <b>16.6</b>               |
| 5112 Program Receipts Natural Resources -<br>Charges for Services |  |         | 17.9           | 16.6                      |
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>                            |  |         | <b>362.9</b>   | <b>70.3</b>               |
| 5301 Inter-Agency Receipts  | FishGm - Department-wide                           |         | 0.6            | 0.0                       |
| 5301 Inter-Agency Receipts  | Gov - Department-wide                              |         | 352.3          | 0.0                       |
| 5301 Inter-Agency Receipts  | NatRes - Project Management &<br>Permitting (2733) |         | 10.0           | 70.3                      |
| <b>5108 Stat Desig (1108 Stat Desig)</b>                          |  |         | <b>44.3</b>    | <b>26.9</b>               |
| 5206 Statutory Designated Program<br>Receipts - Contracts         |  |         | 44.3           | 26.9                      |

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)

|   |  |  | FY2018 Actuals                        | FY2019<br>Management Plan         |
|---|--|--|---------------------------------------|-----------------------------------|
| <b>Component Totals</b>                             |  |  | <b>91.6</b>                           | <b>91.6</b>                       |
| With Department of Natural Resources                |  |  | 19.7                                  | 17.2                              |
| With Department of Transportation/Public Facilities |  |  | 37.4                                  | 39.9                              |
| With Department of Administration                   |  |  | 34.4                                  | 34.4                              |
| With Department of Law                              |  |  | 0.1                                   | 0.1                               |
| <b>Object Class</b>                                 | <b>Servicing Agency</b>                                    | <b>Explanation</b>                             | <b>FY2018 Actuals</b>                 | <b>FY2019<br/>Management Plan</b> |
| 3012  | Inter-Agency Federal Indirect Rate Allocation              | NatRes - N. Latitude Plant Material Ctr (2204) | 5.2                                   | 5.2                               |
| 3015  | Inter-Agency Conservation/Environmental                    | NatRes - N. Latitude Plant Material Ctr (2204) | 12.0                                  | 12.0                              |
| 3016  | Inter-Agency Economic Development                          | NatRes - Information Resource Mgmt. (427)      | 2.5                                   | 0.0                               |
| 3016  | Inter-Agency Economic Development                          | Trans - Department-wide                        | 9.1                                   | 11.6                              |
| 3017  | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide                        | 13.0                                  | 13.0                              |
| 3021  | Inter-Agency Mail  | Admin - Department-wide                        | 0.2                                   | 0.2                               |
| 3022  | Inter-Agency Human Resources                               | Admin - Department-wide                        | 0.5                                   | 0.5                               |
| 3024  | Inter-Agency Legal   | Law - Department-wide                          | 0.1                                   | 0.1                               |
| 3026  | Inter-Agency Insurance                                     | Admin - Department-wide                        | 17.7                                  | 17.7                              |
| 3027  | Inter-Agency Financial                                     | Admin - Department-wide                        | 3.0                                   | 3.0                               |
| 3031  | Inter-Agency Construction                                  | Trans - Department-wide                        | 1.0                                   | 1.0                               |
| 3037  | State Equipment Fleet                                      | Trans - Department-wide                        | 27.3                                  | 27.3                              |
| FY2020 Governor<br>Department of Natural Resources  |  |  | Released December 14, 2018<br>Page 19 |                                   |

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)