

State of Alaska FY2022 Governor's Operating Budget

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

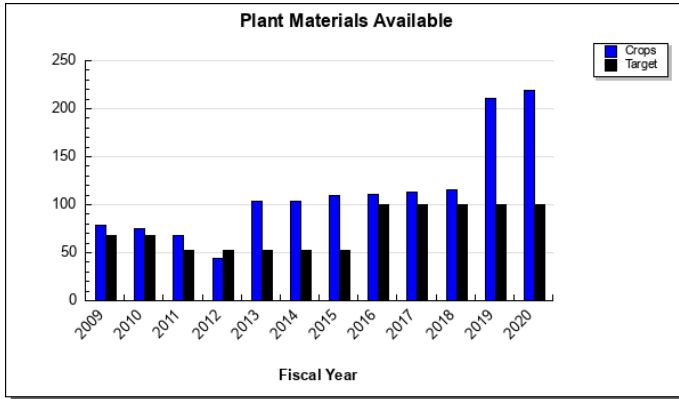
Component: North Latitude Plant Material Center

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>.)



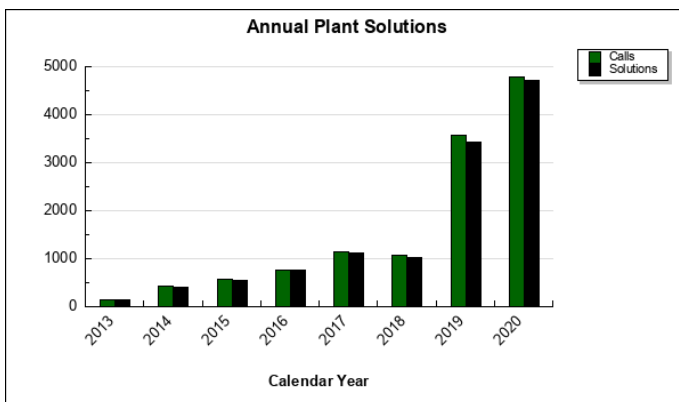
Core Services

- Provide plant solutions for erosion control, seed production, and revegetation Statewide.
- Provide technical assistance and management efforts against terrestrial and freshwater invasive plants.
- Administer plant material services meeting the needs of Alaska natural resource developers and agricultural industries.
- Implementation of the States Industrial Hemp Pilot Program.

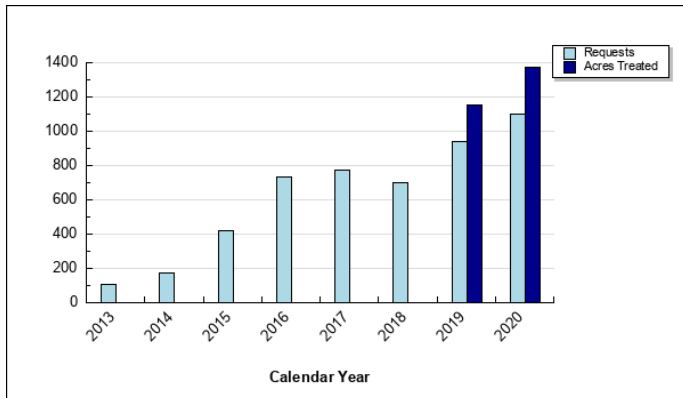
Measures by Core Service

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

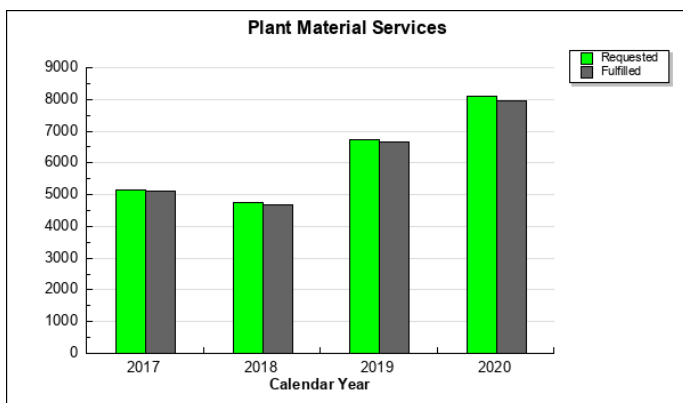
1. Provide plant solutions for erosion control, seed production, and revegetation Statewide.



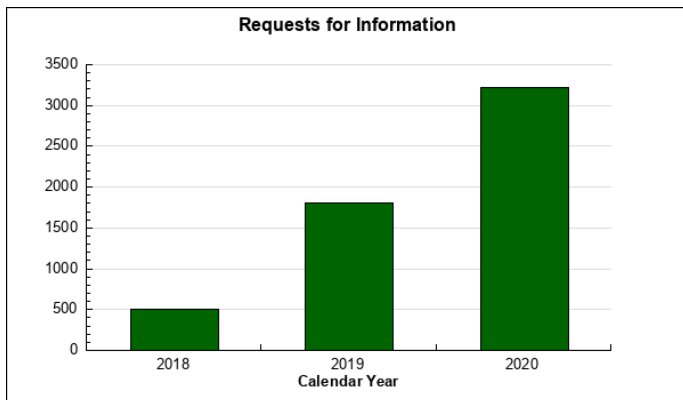
2. Provide technical assistance and management efforts against terrestrial and freshwater invasive plants.



3. Administer plant material services meeting the needs of Alaska natural resource developers and agricultural industries.



4. Implementation of the States Industrial Hemp Pilot Program.



Major Component Accomplishments in 2020

Successful second year of treatment in Matsu Alexander/Sucker Lake complex for invasive elodea.

Cleaned and conditioned 200,000 lbs. of Alaska grown seed used for reclamation and erosion control on natural resource development and construction projects.

Continued successful trials of the “Denali” variety of Alfalfa.

Implemented Alaska's Industrial Hemp Pilot Program.

Developed training materials for revegetation on construction sites with the Department of Transportation and Public Facilities and the Associated General Contractors of Alaska.

Key Component Challenges

Implementing the Industrial Hemp Pilot Program and providing the regulatory oversight of existing cannabidiol products currently being offered for sale in the state during the COVID-19 pandemic.

Changing current statutes and regulations so that the state can meet the new federal rules for Industrial Hemp according to the 2018 Farm Bill.

Identifying and securing funds for surveying, treatment, and monitoring of known infestations of invasive Elodea.

Having adequate resources for the early detection and rapid response to control and eradicate new invasives in order to protect our natural resources.

Significant Changes in Results to be Delivered in FY2022

Continue to secure funding for treatment and monitoring elodea within Alexander, Sucker, and other water bodies around Alaska.

Implementation and growth of the industrial hemp pilot program to develop and support an industrial hemp industry in the state.

Statutory and Regulatory Authority

AS 03.22

Contact Information
<p>Contact: Dave Schade, Director Phone: (907) 745-7200 E-mail: david.w.schade@alaska.gov</p>

North Latitude Plant Material Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	1,040,025
Part-time	5	5	COLA	8,503
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	686,179
			<i>Less 0.85% Vacancy Factor</i>	(14,694)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,720,013

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant III	0	0	0	1	1
Agronomist I	0	0	0	6	6
Agronomist II	0	0	0	1	1
Agronomist III	0	0	0	1	1
E/Op Jrny III	0	0	0	1	1
E/Op Subjrny II	0	0	0	1	1
Maint Gen Jrny	0	0	0	1	1
Microbiologist II	0	0	0	1	1
Mt/Gen Sub I	0	0	0	2	2
Mt/Gen Sub II	0	0	0	1	1
Nat Res Speciii	0	0	0	1	1
Nat Res Techiii	0	0	0	1	1
Totals	0	0	0	18	18

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,665.4	2,114.1	2,114.1	1,649.1	1,720.0	70.9	4.3%
72000 Travel	33.8	57.9	57.9	51.5	51.5	0.0	0.0%
73000 Services	400.9	804.9	804.9	622.9	602.3	-20.6	-3.3%
74000 Commodities	321.4	174.9	174.9	163.2	784.9	621.7	380.9%
75000 Capital Outlay	23.7	123.9	123.9	100.7	100.7	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%
Totals	2,445.2	3,275.7	3,275.7	2,587.4	3,259.4	672.0	26.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	516.7	516.7	516.7	0.0	-516.7	-100.0%
1002 Fed Rcpts (Fed)	107.9	283.3	283.3	144.6	808.3	663.7	459.0%
1004 Gen Fund (UGF)	2,034.6	1,550.0	1,550.0	1,277.4	1,801.0	523.6	41.0%
1005 GF/Prgm (DGF)	16.6	391.7	391.7	374.8	376.2	1.4	0.4%
1007 I/A Rcpts (Other)	20.0	218.3	218.3	218.3	218.3	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.3	0.3	0.3	0.3	0.0	0.0%
1108 Stat Desig (Other)	41.1	82.2	82.2	55.3	55.3	0.0	0.0%
1153 State Land (DGF)	225.0	233.2	233.2	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,034.6	2,066.7	2,066.7	1,794.1	1,801.0	6.9	0.4%
Designated General (DGF)	241.6	624.9	624.9	374.8	376.2	1.4	0.4%
Other Funds	61.1	300.8	300.8	273.9	273.9	0.0	0.0%
Federal Funds	107.9	283.3	283.3	144.6	808.3	663.7	459.0%
Positions:							
Permanent Full Time	17	17	17	13	13	0	0.0%
Permanent Part Time	5	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	3,275.7	2,114.1	57.9	804.9	174.9	123.9	0.0	0.0	17	5	0
1001 CBR Fund		516.7										
1002 Fed Rcpts		283.3										
1004 Gen Fund		1,550.0										
1005 GF/Prgm		391.7										
1007 I/A Rcpts		218.3										
1061 CIP Rcpts		0.3										
1108 Stat Desig		82.2										
1153 State Land		233.2										
Subtotal		3,275.7	2,114.1	57.9	804.9	174.9	123.9	0.0	0.0	17	5	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Transfer Authority and Positions from Plant Material Center to Agricultural Development to Align Budget												
	Trout	-688.3	-525.0	-6.4	-122.0	-11.7	-23.2	0.0	0.0	-4	0	0
1002 Fed Rcpts		-138.7										
1004 Gen Fund		-272.6										
1005 GF/Prgm		-16.9										
1108 Stat Desig		-26.9										
1153 State Land		-233.2										
Subtotal		2,587.4	1,649.1	51.5	622.9	163.2	100.7	0.0	0.0	13	5	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												

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	
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1005 GF/Prgm		1.4										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$8.3												
Increase Federal Authority for Elodea Eradication												
	Inc	663.7	20.0	0.0	22.0	621.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		663.7										
Additional federal receipt is needed for a new federal grant received from the Alaska Sustainable Salmon Fund (AKSSF) for Elodea Eradication. This work falls in line with the division's core service to provide technical assistance and management efforts against terrestrial and invasive plants.												
Elodea, or common waterweed, is an invasive aquatic plant in Alaska that can significantly degrade habitat for aquatic species including salmon. The division will work with other agencies including Alaska Department of Fish & Game to perform the necessary surveys to eradicate elodea from Alexander and Sucker Lakes.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-516.7										
1004 Gen Fund		516.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services for Anticipated Personal Service Expenditures												
	LIT	0.0	42.6	0.0	-42.6	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		3,259.4	1,720.0	51.5	602.3	784.9	100.7	0.0	0.0	13	5	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		33.8	51.5	51.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			33.8	51.5	51.5
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	21.4	32.0	32.0
2002	Out of State Employee Travel	Out of state transportation costs for employee travel relating to administration, conventions and meetings, boards and commissions.	12.4	19.5	19.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		400.9	622.9	602.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			400.9	622.9	602.3
3000	Education Services	Training, educational conferences, and agency memberships.	6.9	9.0	9.0
3003	Information Technology	Software leases, licensing, and maintenance.	9.5	20.0	20.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	12.4	17.0	17.0
3006	Delivery Services	Freight, courier services, and postage.	3.9	9.0	9.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	1.5	12.0	12.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	99.1	150.4	149.8
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental and leases.	104.4	160.0	140.0
3010	Equipment/Machinery	Equipment and machinery costs.	47.4	95.0	95.0
3011	Other Services	State travel office fees and other service contracts.	9.1	10.0	10.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect cost allocation for services provided by Administrative Services.	3.1	7.0	7.0
3016	Inter-Agency Economic Development	Gov - Department-wide Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.6	1.0	1.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				400.9	622.9	602.3
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with Design & Construction for hemp logo.	10.8	1.0	1.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with the University of Fairbanks for soil health analysis.	5.5	6.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	17.1	22.0	22.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.3	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	16.9	30.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	18.2	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	8.5	12.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.2	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	25.5	35.0	35.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		321.4	163.2	784.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			321.4	163.2	784.9
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	76.3	20.0	20.0
4001	Agricultural	Growth control/promotion.	154.6	47.2	47.2
4002	Household/Institutional	Cleaning, food, and other supplies.	1.6	2.0	2.0
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	7.5	8.0	8.0
4004	Safety	Safety equipment for staff.	5.7	6.5	6.5
4005	Building Materials	Building maintenance and repairs.	7.7	8.0	8.0
4008	Aggregate	Gravel for maintaining existing roads and culverts on Plant Materials Center grounds and agriculture fields.	0.0	0.0	0.0
4013	Lube Oils/Grease/Solvents	Machinery maintenance and repair.	9.4	10.0	10.0
4014	Bottled Gas	Bottled gas such as propane.	1.6	2.0	2.0
4015	Parts and Supplies	Shop supplies and maintenance of field equipment and buildings.	49.1	50.0	50.0
4016	Paint/Preservatives	Purchase of paint, preservatives, and surface chemicals for touch up of equipment and repair.	0.1	0.5	0.5
4018	Surface Chemicals	Chemicals for elodea eradication as part of anticipated AKSSF grant.	0.0	0.0	621.7
4019	Small Tools/Minor Equipment	Shop tools and equipment for repairs.	3.7	4.0	4.0
4020	Equipment Fuel	State vehicles, tractors and	4.1	5.0	5.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: North Latitude Plant Material Center (2204)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			321.4	163.2	784.9
machinery fuel.					

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

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		23.7	100.7	100.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			23.7	100.7	100.7
5004	Equipment	Small equipment purchases.	23.7	100.7	100.7

Revenue Detail (1681)
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			107.9	144.6	808.3
5002 Federal General Government - Miscellaneous Grants		Federal receipt from Pacific Coastal Salmon Recovery Fund through the Alaska Sustainable Salmon Fund for elodea eradication.	0.0	0.0	663.7
5010 Federal Natural Resources - Miscellaneous Grants		Various federal grants with Natural Resource Conservation Service, Bureau of Land Management, and US Fish and Wildlife Service.	107.9	144.6	144.6
5005 GF/Prgm (1005 GF/Prgm)			22.2	374.8	376.2
5112 Program Receipts Natural Resources - Charges for Services		Program receipts for Hemp fees, seed sales, and testing services.	22.2	374.8	376.2
5007 I/A Rcpts (1007 I/A Rcpts)			20.0	218.3	218.3
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	Reimbursable services agreement with Forest Management for the Forest Stewardship RSA.	7.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Services provided to the Office of Project Management & Permitting for pipeline reclamation recommendations. Red Dog mine project, reclamation/revegetation.	0.0	10.0	10.0
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement with DOT&PF for seeding quantity with tracking on construction projects.	13.0	208.3	208.3
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.3	0.3
5351 Capital Improvement Project Inter-Agency		Receipts for capital improvement revenue.	0.0	0.3	0.3
5108 Stat Desig (1108 Stat Desig)			41.1	55.3	55.3
5206 Statutory Designated Program Receipts - Contracts		Receipts for phyto certifications, seed cleaning, and germination	41.1	55.3	55.3

Revenue Detail (1681)
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		testing.			
6153 State Land (1153 State Land)			225.0	0.0	0.0
6778 State Land Disposal Income Fund - Transfers In Other Funds		Land disposal income fund.	225.0	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				106.7	140.5	140.5
With Department of Natural Resources				13.9	8.0	8.0
With Office of the Governor				0.6	1.0	1.0
With University of Alaska				5.5	6.0	6.0
With Department of Administration				44.3	60.5	60.5
With Department of Law				16.9	30.0	30.0
With Department of Transportation/Public Facilities				25.5	35.0	35.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	3.1	7.0	7.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.6	1.0	1.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with Design & Construction for hemp logo.	10.8	1.0	1.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with the University of Fairbanks for soil health analysis.	5.5	6.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	17.1	22.0	22.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.3	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	16.9	30.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	18.2	25.0	25.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	8.5	12.0	12.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.2	0.5	0.5
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	25.5	35.0	35.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2022 Governor (17280)
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
10-1727	Agronomist I	FT	A	GP	Palmer	200	16A / B	12.0		52,577	712	0	37,392	90,681	0
10-3025	Agronomist I	FT	A	GP	Palmer	200	16A / B	12.0		53,060	718	0	37,563	91,341	91,341
10-3026	Maint Gen Jrny	PT	A	LL	Palmer	2BB	54A / B	9.5		38,406	0	0	28,381	66,787	45,219
10-3027	Administrative Assistant III	FT	A	GP	Palmer	200	15L	12.0		66,183	896	0	42,206	109,285	109,285
10-3034	Agronomist III	FT	A	SS	Palmer	200	20J / K	12.0		91,031	0	0	51,037	142,068	142,068
10-3035	Mt/Gen Sub I	PT	A	LL	Palmer	2BB	58A / B	9.5		30,844	0	0	25,706	56,550	56,550
10-3039	Mt/Gen Sub II	PT	A	LL	Palmer	2BB	56C	9.5		35,643	0	0	27,404	63,047	47,285
10-3051	E/Op Jrny III	FT	A	LL	Palmer	2BB	52F / J	12.0		63,994	0	0	41,327	105,321	105,321
10-3052	Nat Res Techiii	FT	A	GP	Palmer	200	14A / B	12.0		46,047	623	0	35,082	81,752	0
10-3054	E/Op Subjrny II	PT	A	LL	Palmer	2BB	56B	9.5		34,458	0	0	26,985	61,443	61,443
10-3059	Nat Res Speciii	FT	A	GP	Palmer	200	18J	12.0		76,050	1,030	0	45,697	122,777	122,777
10-3061	Agronomist I	FT	A	GP	Palmer	200	16K / L	12.0		70,273	951	0	43,653	114,877	114,877
10-3081	Mt/Gen Sub I	PT	A	LL	Palmer	2BB	58C / D	9.5		32,528	0	0	26,302	58,830	58,830
10-3082	Microbiologist II	FT	A	GP	Palmer	200	16G	12.0		63,882	865	0	41,392	106,139	95,525
10-3092	Agronomist II	FT	A	SS	Palmer	200	18L / M	12.0		85,086	0	0	48,934	134,020	134,020
10-3126	Agronomist I	FT	A	GP	Palmer	200	16J	12.0		66,534	901	0	42,330	109,765	109,765
10-3131	Agronomist I	FT	A	GP	Palmer	200	16J	12.0		66,534	901	0	42,330	109,765	109,765
10-3132	Agronomist I	FT	A	GP	Palmer	200	16J / K	12.0		66,895	906	0	42,458	110,259	110,259

Total Positions		New	Deleted	Total Salary Costs:	1,040,025
Full Time Positions:	13	0	0	Total COLA:	8,503
Part Time Positions:	5	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	686,179
Positions in Component:	18	0	0	Total Pre-Vacancy:	1,734,707
				Minus Vacancy Adjustment of 0.85%:	(14,694)
				Total Post-Vacancy:	1,720,013
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,720,013

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,514,330	1,501,502	87.30%
1005 General Fund/Program Receipts	198,809	197,125	11.46%
1108 Statutory Designated Program Receipts	21,569	21,386	1.24%
Total PCN Funding:	1,734,707	1,720,013	100.00%

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.