

# **State of Alaska FY2023 Governor's Operating Budget**

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

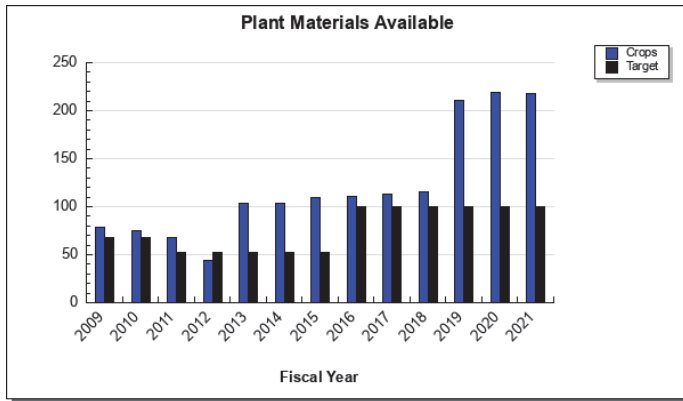
Component: North Latitude Plant Material Center

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>.)



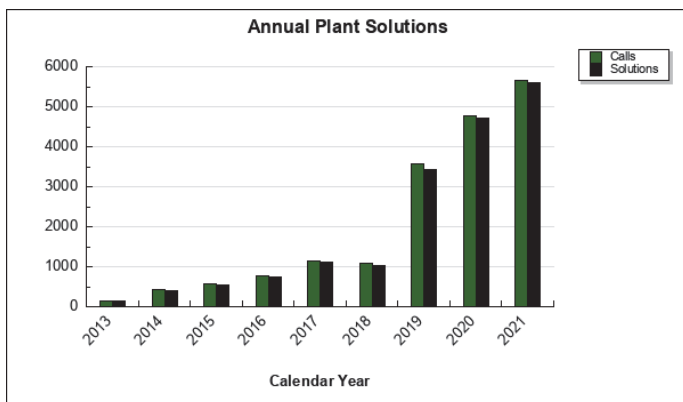
Core Services

- 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.

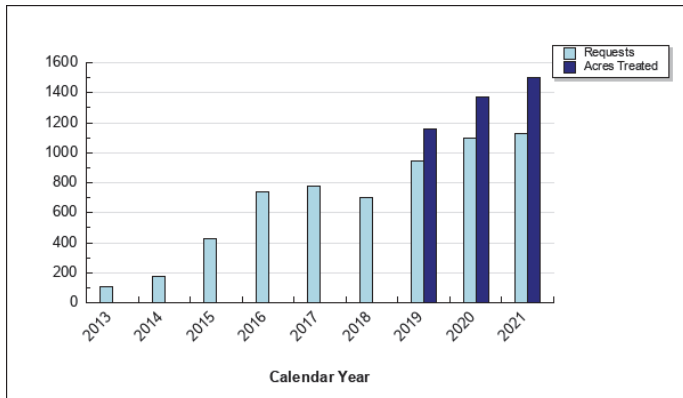
Measures by Core Service

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

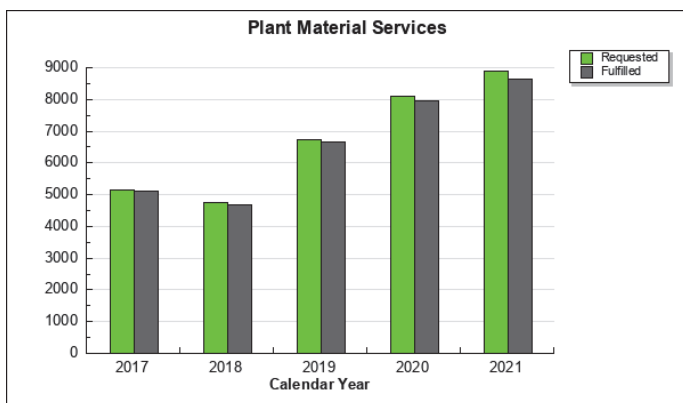
1. Provide plant solutions for erosion control, seed production, and revegetation Statewide.



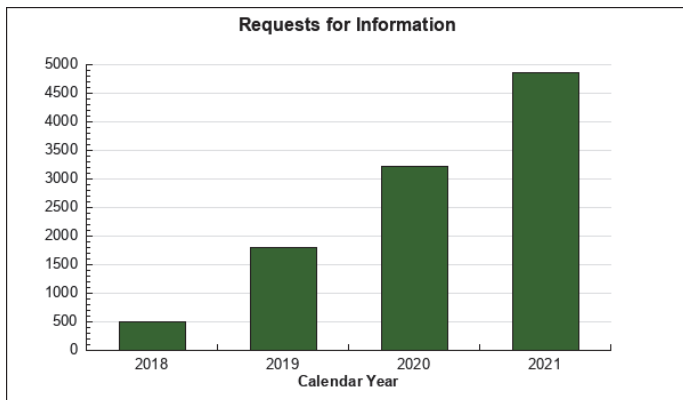
**2. Provide technical assistance and management efforts against terrestrial and freshwater invasive plants.**



**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 2021**

Successful third year of treatment in Matsu Alexander/Sucker Lake complex for invasive elodea with greater than 95 percent in Sucker Lakes and 75 percent eradication within Alexander.

Cleaned and conditioned 412,000 lbs. of Alaska grown seed used for reclamation and erosion control on natural resource development and construction projects.

Begun offsite trials of the “Denali” variety of Alfalfa.

Implementing Alaska's Industrial Hemp Pilot Program.

Developed Certified Erosion Sediment Control Lead training videos 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 (now a permanent program with the passage of SB27) 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 FY2023

Continue to secure funding for treatment and monitoring elodea within Alexander, Sucker, and other infested water bodies throughout 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
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North Latitude Plant Material Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	1,188,980
Part-time	5	5	COLA	4,729
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	819,127
			<i>Less 1.54% Vacancy Factor</i>	(30,936)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>1,981,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	0	0	1	1
Administrative Assistant 3	0	0	0	1	1
Agronomist 1	0	0	0	5	5
Agronomist 2	0	0	0	2	2
Agronomist 3	0	0	0	1	1
E/Op Jrny 3	0	0	0	1	1
E/Op Subjrny 2	0	0	0	1	1
Maint Gen Jrny	0	0	0	1	1
Microbiologist 2	0	0	0	1	1
Mt/Gen Sub 1	0	0	0	2	2
Mt/Gen Sub 2	0	0	0	1	1
Natural Resource Manager 1	0	0	0	1	1
Natural Resource Specialist 3	0	0	0	1	1
Natural Resource Technician 3	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>20</b>

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,492.7	1,810.3	1,810.3	1,962.0	1,981.9	19.9	1.0%
72000 Travel	2.2	51.5	51.5	51.5	51.5	0.0	0.0%
73000 Services	212.3	602.3	602.3	643.9	595.4	-48.5	-7.5%
74000 Commodities	218.4	784.9	784.9	784.9	784.9	0.0	0.0%
75000 Capital Outlay	46.3	100.7	100.7	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%
<b>Totals</b>	<b>1,971.9</b>	<b>3,349.7</b>	<b>3,349.7</b>	<b>3,543.0</b>	<b>3,514.4</b>	<b>-28.6</b>	<b>-0.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	123.8	808.3	808.3	808.3	808.3	0.0	0.0%
1004 Gen Fund (UGF)	1,794.2	1,881.2	1,881.2	1,881.2	1,857.7	-23.5	-1.2%
1005 GF/Prgm (DGF)	31.9	385.3	385.3	578.6	571.8	-6.8	-1.2%
1007 I/A Rcpts (Other)	18.2	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)	3.8	56.3	56.3	56.3	58.0	1.7	3.0%
<b>Unrestricted General (UGF)</b>	<b>1,794.2</b>	<b>1,881.2</b>	<b>1,881.2</b>	<b>1,881.2</b>	<b>1,857.7</b>	<b>-23.5</b>	<b>-1.2%</b>
<b>Designated General (DGF)</b>	<b>31.9</b>	<b>385.3</b>	<b>385.3</b>	<b>578.6</b>	<b>571.8</b>	<b>-6.8</b>	<b>-1.2%</b>
<b>Other Funds</b>	<b>22.0</b>	<b>274.9</b>	<b>274.9</b>	<b>274.9</b>	<b>276.6</b>	<b>1.7</b>	<b>0.6%</b>
<b>Federal Funds</b>	<b>123.8</b>	<b>808.3</b>	<b>808.3</b>	<b>808.3</b>	<b>808.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	13	13	13	15	15	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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	3,349.7	1,810.3	51.5	602.3	784.9	100.7	0.0	0.0	13	5	0
1002 Fed Rcpts		808.3										
1004 Gen Fund		1,881.2										
1005 GF/Prgm		385.3										
1007 I/A Rcpts		218.3										
1061 CIP Rcpts		0.3										
1108 Stat Desig		56.3										
<b>Subtotal</b>		<b>3,349.7</b>	<b>1,810.3</b>	<b>51.5</b>	<b>602.3</b>	<b>784.9</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>5</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Positions from Agricultural Development for Organizational Efficiencies</b>												
	Trin	193.3	193.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm		193.3										
The following positions are transferred from Agricultural Development:												
Full-time Natural Resource Manager 1 (10-?283), range 18, located in Palmer												
Full-time Administrative Assistant 1 (10-?287), range 12, located in Palmer												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-41.6	0.0	41.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>3,543.0</b>	<b>1,962.0</b>	<b>51.5</b>	<b>643.9</b>	<b>784.9</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>5</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1005 GF/Prgm		1.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$7.0												
<b>FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes</b>												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										

**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	
1108 Stat Desig		0.4										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$2.5												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
1108 Stat Desig		1.3										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$10.7												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1005 GF/Prgm		2.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.2												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-59.6	-59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-48.0										
1005 GF/Prgm		-11.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-59.6												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1005 GF/Prgm		1.0										
Includes: FY2023 Supervisory Unit 1% COLA: \$3.6												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	48.5	0.0	-48.5	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.												
<b>Totals</b>		<b>3,514.4</b>	<b>1,981.9</b>	<b>51.5</b>	<b>595.4</b>	<b>784.9</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>5</b>	<b>0</b>



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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		2.2	51.5	51.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>2.2</b>	<b>51.5</b>	<b>51.5</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	2.2	32.0	32.0
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	0.0	19.5	19.5

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		212.3	643.9	595.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>212.3</b>	<b>643.9</b>	<b>595.4</b>
3000	Education Services	Training, educational conferences, and agency memberships.	3.4	6.0	6.0
3003	Information Technology	Software leases, licensing, and maintenance.	9.5	12.0	12.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	8.4	10.0	10.0
3006	Delivery Services	Freight, courier services, and postage.	6.0	8.0	8.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.0	2.3	2.5
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	83.9	100.0	100.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental and leases.	14.2	160.0	109.6
3010	Equipment/Machinery	Helicopter, Float Planes for Elodea eradication efforts. Equipment and machinery costs.	31.3	175.0	175.0
3011	Other Services	State travel office fees and other service contracts.	8.9	10.0	10.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect cost allocation for services provided by Administrative Services.	2.2	3.0	3.0
3016	Inter-Agency Economic	Gov - Department-wide Reimbursable services agreement	0.2	0.0	0.0

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>212.3</b>	<b>643.9</b>	<b>595.4</b>
Development		with the Governor's Office for OMB Budget Analyst Support.			
3016 Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for invasive weed management and phytosanitary program support.	6.7	9.0	9.0
3016 Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with the University of Fairbanks for soil health analysis.	0.0	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	0.0	35.0	35.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	0.3	0.3
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources.	0.0	3.0	3.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	5.9	35.0	35.0
3024 Inter-Agency Legal	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	0.6	1.3	1.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.0	28.0	28.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	0.0	10.0	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	0.3	0.3
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	30.1	35.0	35.0

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>212.3</b>	<b>643.9</b>	<b>595.4</b>
3038	Inter-Agency Management/Consulting	Reimbursable services agreement with DOA for Shared Services.	0.6	0.7	0.7

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		218.4	784.9	784.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>218.4</b>	<b>784.9</b>	<b>784.9</b>
4000	Business	Business and office supplies.	65.0	65.0	65.0
4001	Agricultural	Growth control/promotion.	54.7	56.0	56.0
4002	Household/Institutional	Cleaning, food, and other supplies.	10.4	12.2	12.2
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	21.4	25.0	25.0
4004	Safety	Firearms & ammunition, fire suppression, and other safety.	0.4	2.0	2.0
4005	Building Materials	Building maintenance and repairs.	5.1	15.0	15.0
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.	3.2	10.0	10.0
4014	Bottled Gas	Bottled gas such as propane.	0.5	1.0	1.0
4015	Parts and Supplies	Shop supplies and maintenance of field equipment and buildings.	48.4	50.0	50.0
4016	Paint/Preservatives	Purchase of paint, preservatives, and surface chemicals for touch up of equipment and repair.	0.3	0.7	0.7
4018	Surface Chemicals	Chemicals for elodea eradication as part of anticipated AKSSF grant.	0.0	538.0	538.0
4019	Small Tools/Minor Equipment	Shop tools and equipment for repairs.	3.7	4.0	4.0
4020	Equipment Fuel	State vehicles, tractors and machinery fuel.	5.3	6.0	6.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5000	Capital Outlay		46.3	100.7	100.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>46.3</b>	<b>100.7</b>	<b>100.7</b>
5004	Equipment	Small equipment purchases.	46.3	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>123.8</b>	<b>808.3</b>	<b>808.3</b>
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	663.7	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.	123.8	144.6	144.6
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>31.9</b>	<b>578.6</b>	<b>571.8</b>
5112 Program Receipts Natural Resources - Charges for Services		Program receipts for Hemp fees, seed sales and testing services.	31.9	578.6	571.8
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>18.2</b>	<b>218.3</b>	<b>218.3</b>
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.	10.0	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.	8.2	208.3	208.3
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
5351 Capital Improvement Project Inter-Agency		Receipts for capital improvement revenue.	0.0	0.3	0.3
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>3.8</b>	<b>56.3</b>	<b>58.0</b>
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Receipts for seed cleaning, seed sales and germination testing. Receipts for seed cleaning, seed sales and germination testing. Receipts for seed cleaning, seed	3.8	56.3	58.0

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

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

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Revenue Source		sales and germination testing.			



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

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

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>46.1</b>	<b>159.9</b>	<b>161.6</b>
With Department of Natural Resources	9.5	13.3	13.0
With Office of the Governor	0.2	0.0	0.0
With Department of Administration	0.4	76.6	78.6
With Department of Law	5.9	35.0	35.0
With Department of Transportation/Public Facilities	30.1	35.0	35.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	2.2	3.0	3.0
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.2	0.0	0.0
3016 Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for invasive weed management and phytosanitary program support.	6.7	9.0	9.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	0.0	35.0	35.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	0.3	0.3
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources.	0.0	3.0	3.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	5.9	35.0	35.0
3024 Inter-Agency Legal	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	0.6	1.3	1.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement	0.0	28.0	28.0

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3027	Inter-Agency Financial	Admin - Department-wide			
		with DOA for risk management, and property insurance.			
		Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	0.0	10.0	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	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide			
		State equipment fleet vehicle usage.	30.1	35.0	35.0

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

**Scenario:** FY2023 Governor (18673)  
**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-?283	Natural Resource Manager 1	FT	A	SS	Palmer	100	18C	12.0		70,366	980	0	47,979	119,325	0
10-?287	Administrative Assistant 1	FT	A	GP	Palmer	100	12A	12.0		40,463	0	0	34,651	75,114	0
10-1727	Agronomist 1	FT	A	GP	Palmer	200	16C / D	12.0		58,110	0	0	41,572	99,682	0
10-3025	Agronomist 1	FT	A	GP	Palmer	200	16D / E	12.0		59,527	0	0	42,128	101,655	101,655
10-3026	Maint Gen Jrny	PT	A	LL	Palmer	2BB	54B / C	9.5		39,068	0	0	30,109	69,177	69,177
10-3027	Administrative Assistant 3	FT	A	GP	Palmer	200	15C	12.0		52,299	0	0	39,293	91,592	91,592
10-3034	Agronomist 3	FT	A	SS	Palmer	200	20K	12.0		94,890	1,321	0	57,597	153,808	153,808
10-3035	Mt/Gen Sub 1	PT	A	LL	Palmer	2BB	58A / B	9.5		29,984	0	0	26,546	56,530	56,530
10-3039	Mt/Gen Sub 2	PT	N	LL	Palmer	2BB	56D	9.5		36,862	0	0	20,105	56,967	42,725
10-3051	E/Op Jrny 3	FT	A	LL	Palmer	2BB	52J	12.0		65,757	0	0	44,467	110,224	110,224
10-3052	Natural Resource Technician 3	FT	A	GP	Palmer	200	14B / C	12.0		47,830	0	0	37,540	85,370	0
10-3054	E/Op Subjrny 2	PT	A	LL	Palmer	2BB	56C	9.5		35,643	0	0	28,765	64,408	64,408
10-3059	Natural Resource Specialist 3	FT	A	GP	Palmer	200	18J / K	12.0		77,019	0	0	48,988	126,007	126,007
10-3061	Agronomist 2	FT	A	SS	Palmer	200	18L	12.0		85,800	1,195	0	54,032	141,027	141,027
10-3081	Mt/Gen Sub 1	PT	A	LL	Palmer	2BB	58D / E	9.5		33,168	0	0	27,795	60,963	60,963
10-3082	Microbiologist 2	FT	A	GP	Palmer	200	16G / J	12.0		65,305	0	0	44,394	109,699	98,729
10-3092	Agronomist 2	FT	A	SS	Palmer	200	18M	12.0		88,587	1,233	0	55,125	144,945	144,945
10-3126	Agronomist 1	FT	A	GP	Palmer	200	16K / L	12.0		71,360	0	0	46,769	118,129	118,129
10-3131	Agronomist 1	FT	A	GP	Palmer	200	16J / K	12.0		67,561	0	0	45,279	112,840	112,840
10-3132	Agronomist 1	FT	A	GP	Palmer	200	16K	12.0		69,381	0	0	45,993	115,374	115,374
<b>Total</b>													<b>Total Salary Costs:</b>	1,188,980	
<b>Positions</b>													<b>Total COLA:</b>	4,729	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	819,127	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	2,012,836	
													<b>Minus Vacancy Adjustment of 1.54%:</b>	(30,936)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	1,981,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,981,900	

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:** FY2023 Governor (18673)  
**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,608,133	1,583,417	79.89%
1005 General Fund/Program Receipts	404,703	398,483	20.11%
<b>Total PCN Funding:</b>	<b>2,012,836</b>	<b>1,981,900</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.

PCN 10-3001  
 Director  
 R27 ECF XE

Director's Office

Plant Production and Laboratory Services

Agriculture Market and Inspection Services

PCN 10-3034  
 Agronomist 3  
 R20 ECF CL

PCN 10-3072  
 NRM 2  
 R20 ECF CL

Plant Materials Center

Market Access & Safe Farm  
 Production Services

Maintenance &  
 Operations

Reclamation Program

Production

Seed / Pathogen Testing  
 Program

Inspection and Certification  
 Program

Northern Region Office

Grants

Market Services

Administration

ARLF

PCN 10-3051  
 Equipment Operator J 3  
 R52 ECF CL

PCN 10-3061  
 Agronomist 2  
 R18 ECF CL

PCN 10-3131  
 Agronomist 1  
 R16 ECF CL

PCN 10-3092  
 Agronomist 2  
 R18 ECF CL

PCN 10-3075  
 Natural Resources Manager 1  
 R18 ECF CL

PCN 10-3129  
 Natural Resources Manager 1  
 R18 JBA CL

PCN 10-3128  
 Grants Administrator 2  
 R17 ECF CL

PCN 10-3048  
 Program Coordinator 1  
 R18 ECF CL

PCN 10-3002  
 Administrative Officer 1  
 R17 ECF CL

PCN 10-3133  
 Natural Resources Specialist 3  
 R18 ECF CL

PCN 10-3026  
 Maintenance Generalist Jmy  
 R54 ECF CL

PCN 10-3126  
 Agronomist 1  
 R16 ECF CL

PCN 10-3025  
 Agronomist 1  
 R16 ECF CL

PCN 10-3132  
 Agronomist 1  
 R16 ECF CL

PCN 10-3031  
 Natural Resource Specialist 2  
 R16 ECF CL

PCN 10-3130  
 Natural Resource Specialist 2  
 R16 JBA CL

PCN 10-3027  
 Administrative Asst. 3  
 R15 ECF CL

PCN 10-3054  
 Equipment Operator SJ2  
 R56 ECF CL

PCN 10-3082  
 Microbiologist 2  
 R16 ECF CL

Industrial Hemp Program

Invasive Plant Program

PCN 10-3060  
 Agriculture Inspector  
 R16 ECF CL

Land Sales/Inspection

PCN 10-3074  
 Publication Specialist 2  
 R16 ECF CL

PCN 10-3039  
 Maintenance Generalist SJ2  
 R56 ECF CL

PCN 10-1727  
 Agronomist 1  
 R16 ECF CL

PCN 10-3059  
 Natural Resource Specialist 3  
 R18 ECF CL

PCN 10-X284  
 Agriculture Inspector  
 R16 ECF CL

PCN 10-1795  
 Natural Resource Specialist 3  
 R16 ECF CL

PCN 10-3081  
 Maintenance Generalist SJ1  
 R58 ECF CL

PCN 10-3052  
 Natural Resources Tech 3  
 R14 ECF CL

PCN 10-X285  
 Agriculture Inspector  
 R16 ECF CL

PCN 10-3035  
 Maintenance Generalist SJ1  
 R58 ECF CL

PCN 10-X283  
 Nat. Res. Manager 1  
 R18 ECF CL

PCN 10-X286  
 Agriculture Inspector  
 R16 ECF GP

PCN 10-X287  
 Admin Assist 1  
 R12 ECF CL