

State of Alaska
FY2024 Governor's Operating Budget

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

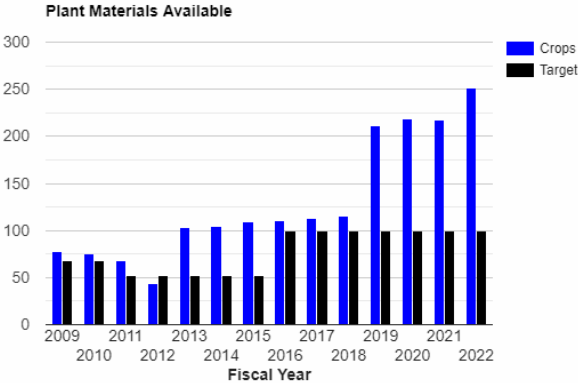
Component: North Latitude Plant Material Center

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>.)



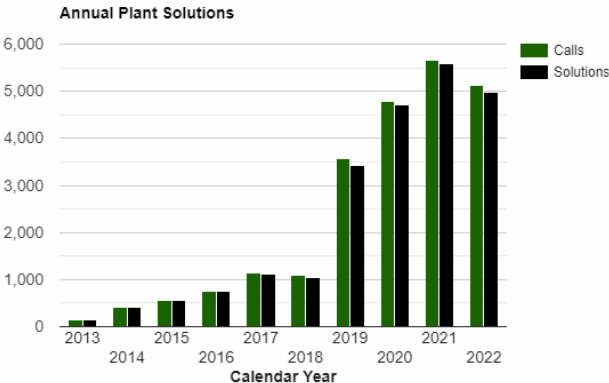
Core Services

- 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

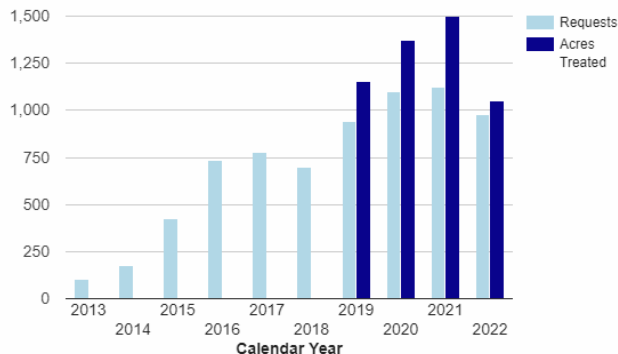
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

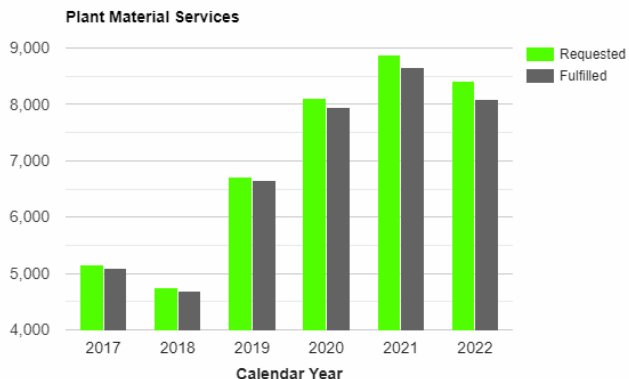


2. Provide technical assistance and management efforts against terrestrial and freshwater invasive

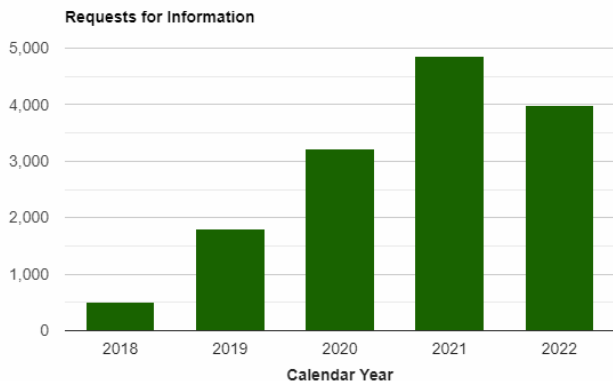
plants.



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 2022

The division (PMC) had a successful fourth year of treatment in Matsu Alexander/Sucker Lake complex for invasive elodea with greater than 98 percent in Sucker Lakes and 95 percent eradication within Alexander.

The PMC cleaned and conditioned 365,000 lbs. of Alaska grown seed used for reclamation and erosion control on natural resource development and construction projects.

The implementation of Alaska’s Industrial Hemp Program continued.

Training videos were developed on Certified Erosion Sediment Control Lead for revegetation on construction sites with the Department of Transportation and Public Facilities and the Associated General Contractors of Alaska with attention on the arctic slope regions.

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 cannabinoid products currently being offered for sale in the state or into the State.

Changing 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 to protect our natural resources.

Significant Changes in Results to be Delivered in FY2024

The PMC will continue to secure funding for treatment and monitoring elodea within Alexander, Sucker, and other infested water bodies throughout Alaska.

Further implementation and growth of the industrial hemp program will continue to develop and support an industrial hemp industry in the state while protecting Alaska consumers.

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	1,219,680
Part-time	5	5	COLA	38,065
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	858,158
			<i>Less 3.53% Vacancy Factor</i>	<i>(74,703)</i>
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	2,041,200

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
Totals	0	0	0	20	20

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,641.2	2,020.9	2,020.9	1,992.9	2,041.2	48.3	2.4%
72000 Travel	9.4	51.5	51.5	51.5	51.5	0.0	0.0%
73000 Services	213.6	595.4	595.4	623.4	623.4	0.0	0.0%
74000 Commodities	216.4	784.9	784.9	784.9	784.9	0.0	0.0%
75000 Capital Outlay	18.2	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%
Totals	2,098.8	3,553.4	3,553.4	3,553.4	3,601.7	48.3	1.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	113.7	808.3	808.3	808.3	808.3	0.0	0.0%
1004 Gen Fund (UGF)	1,822.1	1,889.4	1,889.4	1,889.4	1,928.5	39.1	2.1%
1005 GF/Prgm (DGF)	100.1	579.1	579.1	579.1	588.3	9.2	1.6%
1007 I/A Rcpts (Other)	9.9	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)	53.0	58.0	58.0	58.0	58.0	0.0	0.0%
Unrestricted General (UGF)	1,822.1	1,889.4	1,889.4	1,889.4	1,928.5	39.1	2.1%
Designated General (DGF)	100.1	579.1	579.1	579.1	588.3	9.2	1.6%
Other Funds	62.9	276.6	276.6	276.6	276.6	0.0	0.0%
Federal Funds	113.7	808.3	808.3	808.3	808.3	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		3,553.4	2,020.9	51.5	595.4	784.9	100.7	0.0	0.0	15	5	0
1002 Fed Rcpts		808.3										
1004 Gen Fund		1,889.4										
1005 GF/Prgm		579.1										
1007 I/A Rcpts		218.3										
1061 CIP Rcpts		0.3										
1108 Stat Desig		58.0										
Subtotal		3,553.4	2,020.9	51.5	595.4	784.9	100.7	0.0	0.0	15	5	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-28.0	0.0	28.0	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.												
Subtotal		3,553.4	1,992.9	51.5	623.4	784.9	100.7	0.0	0.0	15	5	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 Salary and Health Insurance Increases												
SalAdj		44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.1										
1005 GF/Prgm		8.5										
FY2024 Salary and Health Insurance Increases: \$44.6FY2024 GGU cost of living increase 2.5%: \$21.4												
FY2024 LTC cost of living increase 3.25%: \$11.2												
FY2024 SU cost of living increase 1%: \$4.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$5.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.7												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$1.5												
FY2024 PERS Rate Adjustment												
SalAdj		3.7	3.7	0.0	0.0	0.0	0.0	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		
										PFT	PPT	NP
1004 Gen Fund		3.0										
1005 GF/Prgm		0.7										
FY2024 PERS rate adjustment to 25.10%: \$3.7												
	Totals	3,601.7	2,041.2	51.5	623.4	784.9	100.7	0.0	0.0	15	5	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		9.4	51.5	51.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			9.4	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.	6.4	40.5	32.0
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	0.0	8.0	19.5
2005	Moving Costs	Moving and relocation costs.	3.0	3.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		213.6	623.4	623.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			213.6	623.4	623.4
3000	Education Services	Training, educational conferences, and agency memberships.	3.2	5.0	6.0
3001	Financial Services	Miscellaneous financial services.	0.8	1.0	1.0
3003	Information Technology	Software leases, licensing, and maintenance.	10.0	15.0	12.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	8.3	10.0	10.0
3006	Delivery Services	Freight, courier services, and postage.	2.0	15.0	8.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.1	1.0	2.5
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	89.3	100.0	100.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental and leases.	10.0	110.0	109.6
3010	Equipment/Machinery	Equipment and machinery costs.	31.0	175.0	175.0
3011	Other Services	State travel office fees and other service contracts.	0.0	2.0	10.0
3012	Inter-Agency Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services	2.4	3.5	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				213.6	623.4	623.4
				provided by Administrative Services.		
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	0.0	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.	0.0	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Reimbursable services agreement with Forestry and Fish & Game for invasive weed management.	0.0	38.7	36.0
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.	25.0	35.0	35.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	0.2	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources.	3.0	3.0	3.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	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.	0.0	0.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.4	28.0	28.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	2.5	8.0	12.0
3028	Inter-Agency Americans with	Admin - Department-wide	Reimbursable services agreement	0.0	0.0	0.3

Line Item Detail (1676)
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			213.6	623.4	623.4
	Disabilities Act Compliance	with DOA for the Americans with Disabilities Act (ADA) chargeback.			
3037	State Equipment Fleet	Trans - Department-wide	24.8	35.0	35.0
3038	Inter-Agency Management/Consulting	Reimbursable services agreement with Public Information Center for office support.	0.0	0.0	0.7
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	0.6	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		216.4	784.9	784.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			216.4	784.9	784.9
4000	Business	Business and office supplies.	71.7	70.0	65.0
4001	Agricultural	Growth control/promotion.	45.1	56.0	56.0
4002	Household/Institutional	Cleaning, food, and other supplies.	11.1	12.0	12.2
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	12.7	25.0	25.0
4004	Safety	Firearms & ammunition, fire suppression, and other safety.	0.0	0.0	2.0
4005	Building Materials	Building maintenance and repairs.	0.0	0.0	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
4011	Electrical	Greenhouse and septic electrical work.	1.7	1.5	0.0
4012	Plumbing	Greenhouse and septic/well system repairs.	3.8	5.0	0.0
4013	Lube Oils/Grease/Solvents	Machinery maintenance and repair.	7.3	10.0	10.0
4014	Bottled Gas	Bottled gas such as propane.	0.9	1.0	1.0
4015	Parts and Supplies	Shop supplies and maintenance of field equipment and buildings.	50.7	50.0	50.0
4016	Paint/Preservatives	Purchase of paint, preservatives, and surface chemicals for touch up of equipment and repair.	1.8	2.0	0.7
4017	Sand	Sand and Soils.	0.1	1.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: North Latitude Plant Material Center (2204)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			216.4	784.9	784.9
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.	4.8	7.0	4.0
4020	Equipment Fuel	State vehicles, tractors and machinery fuel.	4.7	6.4	6.0

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

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		18.2	100.7	100.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			18.2	100.7	100.7
5004	Equipment	Small equipment purchases.	18.2	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			113.7	808.3	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	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.	113.7	144.6	144.6
5005 GF/Prgm (1005 GF/Prgm)			100.1	579.1	588.3
5112 Program Receipts Natural Resources - Charges for Services		Program receipts for Hemp fees, seed sales and testing services.	100.1	579.1	588.3
5007 I/A Rcpts (1007 I/A Rcpts)			9.9	218.3	218.3
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.	9.9	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.	0.0	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)			53.0	58.0	58.0
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Receipts for seed cleaning, seed sales and germination testing.	53.0	58.0	58.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	56.5	185.9	188.6
With Department of Natural Resources	0.6	41.7	40.0
With Department of Administration	31.1	74.2	78.6
With Department of Law	0.0	35.0	35.0
With Department of Transportation/Public Facilities	24.8	35.0	35.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	0.0	3.0	3.0
3016 Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Reimbursable services agreement with Forestry and Fish & Game for invasive weed management.	0.0	38.7	36.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	25.0	35.0	35.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	0.2	0.3
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources.	3.0	3.0	3.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	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.	0.0	0.0	1.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.4	28.0	28.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	2.5	8.0	12.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.0	0.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	24.8	35.0	35.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.0	0.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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	18B	12.0		68,765	962	0	49,069	118,796	0
10-?287	Administrative Assistant 1	FT	A	GP	Palmer	100	12A / B	12.0		42,939	1,501	0	36,106	80,546	0
10-1727	Agronomist 1	FT	A	GP	Palmer	200	16D / E	12.0		62,049	2,169	0	43,719	107,937	0
10-3025	Agronomist 1	FT	A	GP	Palmer	200	16E / F	12.0		63,518	2,221	0	44,304	110,043	110,043
10-3026	Maint Gen Jrny	PT	A	LL	Palmer	2BB	54C / D	9.5		41,692	1,895	0	31,868	75,455	75,455
10-3027	Administrative Assistant 3	FT	A	GP	Palmer	200	15D / E	12.0		56,884	1,989	0	41,661	100,534	100,534
10-3034	Agronomist 3	FT	A	SS	Palmer	200	20K / L	12.0		97,776	1,367	0	60,627	159,770	159,770
10-3035	Mt/Gen Sub 1	PT	A	LL	Palmer	2BB	58A / B	9.5		31,828	1,447	0	27,938	61,213	61,213
10-3039	Mt/Gen Sub 2	PT	A	LL	Palmer	2BB	56D	9.5		38,047	1,729	0	30,415	70,191	52,643
10-3051	E/Op Jrny 3	FT	A	LL	Palmer	2BB	52F / J	12.0		66,027	3,001	0	45,578	114,606	114,606
10-3052	Natural Resource Technician 3	FT	A	GP	Palmer	200	14C / D	12.0		51,008	1,783	0	39,320	92,111	0
10-3054	E/Op Subjrny 2	PT	A	LL	Palmer	2BB	56D	9.5		38,047	1,729	0	30,415	70,191	70,191
10-3059	Natural Resource Specialist 3	FT	A	GP	Palmer	200	18J	12.0		79,112	2,766	0	50,517	132,395	132,395
10-3061	Agronomist 2	FT	A	SS	Palmer	200	18L / M	12.0		88,621	1,239	0	56,979	146,839	146,839
10-3081	Mt/Gen Sub 1	PT	A	LL	Palmer	2BB	58E / F	9.5		35,395	1,609	0	29,359	66,363	66,363
10-3082	Microbiologist 2	FT	A	GP	Palmer	200	16J	12.0		69,206	2,419	0	46,570	118,195	106,376
10-3092	Agronomist 2	FT	A	SS	Palmer	200	18L / M	12.0		88,504	1,238	0	56,933	146,675	146,675
10-3126	Agronomist 1	FT	A	GP	Palmer	200	16L	12.0		73,769	2,579	0	48,388	124,736	124,736
10-3131	Agronomist 1	FT	A	GP	Palmer	200	16B / C	12.0		56,914	1,990	0	41,673	100,577	100,577
10-3132	Agronomist 1	FT	A	GP	Palmer	200	16J / K	12.0		69,579	2,432	0	46,719	118,730	118,730
													Total Salary Costs:	1,219,680	
													Total COLA:	38,065	
													Total Premium Pay:	0	
													Total Benefits:	858,158	
													Total Pre-Vacancy:	2,115,903	
													Minus Vacancy Adjustment of 3.53%:	(74,703)	
													Total Post-Vacancy:	2,041,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,041,200	
Total Component Months:		227.5													
		Total Positions	New	Deleted											
Full Time Positions:		15	0	0											
Part Time Positions:		5	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		20	0	0											

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: FY2024 Governor (19867)
Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,687,146	1,627,580	79.74%
1005 General Fund/Program Receipts	428,757	413,620	20.26%
Total PCN Funding:	2,115,903	2,041,200	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.