

State of Alaska FY2025 Governor's Operating Budget

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

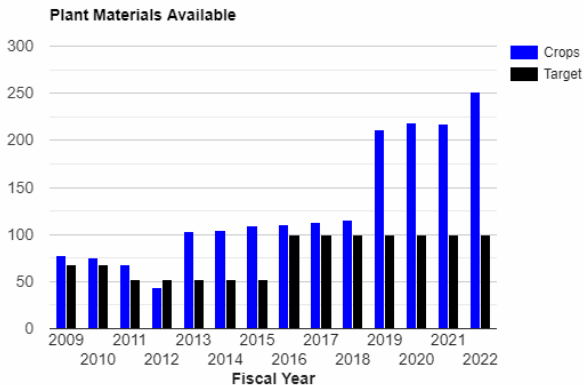
Component: North Latitude Plant Material Center

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>.)



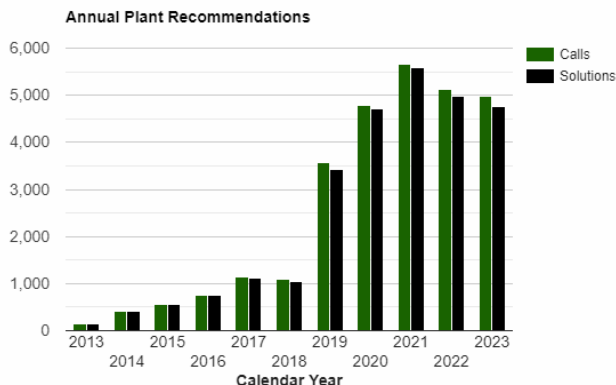
Core Services

- 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.
- Administer technical assistance for the Industrial Hemp Program.

Measures by Core Service

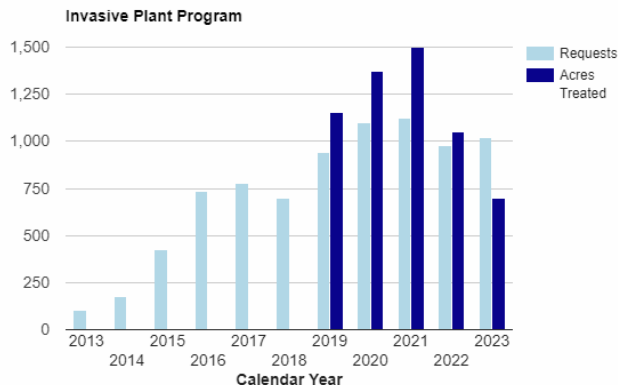
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

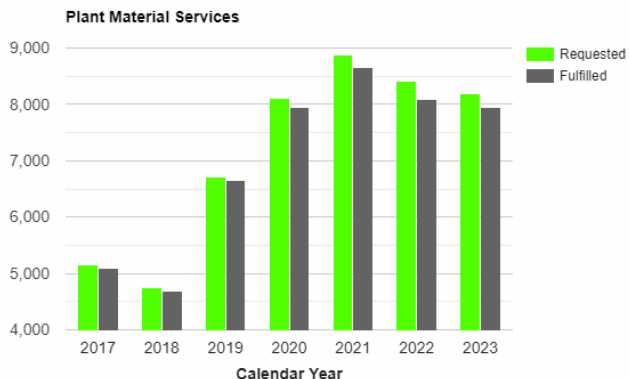


2. Provide technical assistance and management efforts against terrestrial and freshwater invasive

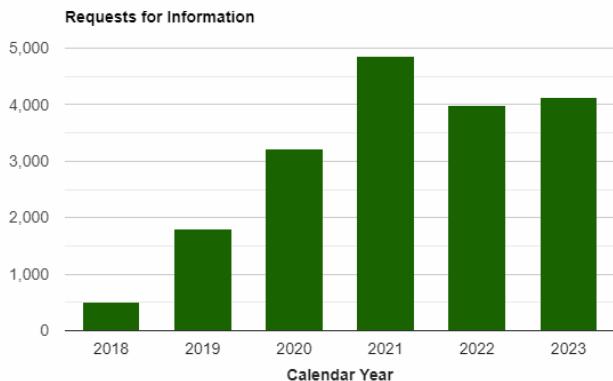
plants.



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



4. Administer technical assistance for the Industrial Hemp Program.



Major Component Accomplishments in 2023

The PMC cleaned and conditioned 62,700 lbs of Alaska grown seed used for revegetation and erosion control on construction projects throughout the entire state of Alaska. The native grass seed produced by Alaska farmers is extremely important and affects all Alaskans. Without this grass seed, many construction sites would not be stabilized and would have significant erosion. Alaska grown native grass seed was utilized on over 400 projects during the 2023 growing season. These projects include liner road projects, remote airport/runway projects, mine sites, and coastal/streambanks stabilization projects.

Five additional training videos were produced for the Certified Erosion Sediment Control Lead (CESCL) training program. This program/certification is required for all Alaska construction site storm water inspectors. The Department of Transportation and Public Facilities utilizes the (CESCL) training program to certify inspectors in an effort to maintain storm water compliance as required by the environmental protection agency (EPA). The (CESCL) program is also utilized by the Alaska Association of General Contractors to certify inspectors for private industry construction projects.

The Division took action to treat an outbreak of invasive elodea in Alexander Lake.

Key Component Challenges

Hemp:

Continuing to implement the Industrial Hemp Program and providing the regulatory oversight of existing cannabinoid products currently being offered for sale in the state or into the state.

Invasives:

Unusually wet summer and fall in 2023 made aquatic herbicide treatments relatively ineffective. This coupled with the extremely wet fall in 2022 had allowed elodea to make a comeback in both Alexander Lake and the Sucker Lake Complex. Elodea is spreading in South Central Alaska with 2 new infestations being identified this season in Sixmile Lake on JBER and Crescent Lake on the Kenai Peninsula.

The 2023 growing season presented several challenges. The cool wet summer and fall made it difficult for some farmers to harvest grass/grain crops, due to large portions of their fields not reaching maturity. Additionally, fields that did reach maturity were challenging to harvest in some areas of Alaska, due to heavy amounts of rainfall in August and September. The rainfall made it extremely challenging for producers to properly dry out their crops.

Significant Changes in Results to be Delivered in FY2025

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

The Alaska Department of Natural Resources adopted updated industrial hemp regulations effective November 3, 2023:

- Removes all references to a “pilot” program.
- Streamlines application and registration process.
- Makes it illegal for growers, manufacturers, and retailers in Alaska to sell industrial hemp products containing delta-9 THC intended for human or animal consumption.
- Confirms the Division of Agriculture will not endorse any industrial hemp product containing delta-9 THC.

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.

The renovation and improvement of the AKPMC seed cleaning facility will help industry grass/grain seed producers by improving cleaning efficiency and storage issues. In addition, the Barley Reserve Program will assist growers with added storage and grain drying improvements for facilities in Delta Junction.

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	1,214,368
Part-time	5	5	COLA	48,499
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	874,694
			<i>Less 3.83% Vacancy Factor</i>	(81,861)
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	2,055,700

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 Specialist 2	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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,615.5	2,041.2	2,041.2	1,986.2	2,055.7	2,055.7	69.5	3.5%	
2000 Travel	6.4	51.5	51.5	51.5	51.5	51.5	0.0	0.0%	
3000 Services	239.1	623.4	623.4	678.4	678.4	678.4	0.0	0.0%	
4000 Commodities	128.6	784.9	784.9	784.9	784.9	784.9	0.0	0.0%	
5000 Capital Outlay	21.6	100.7	100.7	100.7	100.7	100.7	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,011.2	3,601.7	3,601.7	3,601.7	3,671.2	3,671.2	69.5	1.9%	
Fund Sources:									
1002 Fed Rcpts (Fed)	116.7	808.3	808.3	808.3	808.3	808.3	0.0	0.0%	
1004 Gen Fund (UGF)	1,768.8	1,928.5	1,928.5	1,928.5	1,981.1	1,981.1	52.6	2.7%	
1005 GF/Prgm (DGF)	18.7	588.3	588.3	588.3	605.0	605.0	16.7	2.8%	
1007 I/A Rcpts (Other)	0.6	218.3	218.3	218.3	218.3	218.3	0.0	0.0%	
1061 CIP Rcpts (Other)	90.4	0.3	0.3	0.3	0.3	0.3	0.0	0.0%	
1108 Stat Desig (Other)	16.0	58.0	58.0	58.0	58.2	58.2	0.2	0.3%	
Unrestricted General (UGF)	1,768.8	1,928.5	1,928.5	1,928.5	1,981.1	1,981.1	52.6	2.7%	
Designated General (DGF)	18.7	588.3	588.3	588.3	605.0	605.0	16.7	2.8%	
Other Funds	107.0	276.6	276.6	276.6	276.8	276.8	0.2	0.1%	
Federal Funds	116.7	808.3	808.3	808.3	808.3	808.3	0.0	0.0%	
Positions:									
Permanent Full Time	15	15	15	15	15	15	0	0.0%	
Permanent Part Time	5	5	5	5	5	5	0	0.0%	
Non Permanent	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		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	3,601.7	2,041.2	51.5	623.4	784.9	100.7	0.0	0.0	15	5	0
1002 Fed Rcpts		808.3										
1004 Gen Fund		1,928.5										
1005 GF/Prgm		588.3										
1007 I/A Rcpts		218.3										
1061 CIP Rcpts		0.3										
1108 Stat Desig		58.0										
Subtotal		3,601.7	2,041.2	51.5	623.4	784.9	100.7	0.0	0.0	15	5	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Services Expenditures	LIT	0.0	-55.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services due new hires that were placed at a lower salary step than anticipated. The funding moved to the services line is for increased utility costs.												
Subtotal		3,601.7	1,986.2	51.5	678.4	784.9	100.7	0.0	0.0	15	5	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.6										
1005 GF/Prgm		16.7										
1108 Stat Desig		0.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$69.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$5.3												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.7												
FY2025 GGU 5% Cost of Living Adjustment: \$43.1												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$20.4												
Subtotal		3,671.2	2,055.7	51.5	678.4	784.9	100.7	0.0	0.0	15	5	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		3,671.2	2,055.7	51.5	678.4	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		6.4	51.5	51.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			6.4	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.	3.4	35.5	32.0
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	3.0	16.0	19.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		239.1	678.4	678.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			239.1	678.4	678.4
3000	Education Services	Training, educational conferences, and agency memberships.	2.5	5.0	6.0
3001	Financial Services	Miscellaneous financial services.	1.3	1.5	1.0
3003	Information Technology	Software leases, licensing, and maintenance.	0.6	9.0	12.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	7.0	15.0	12.0
3006	Delivery Services	Freight, courier services, and postage.	2.9	6.0	8.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.0	1.0	2.5
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	88.1	110.0	120.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental and leases.	35.0	72.5	82.0
3010	Equipment/Machinery	Equipment and machinery costs.	42.9	76.0	85.0
3011	Other Services	Janitorial and other service contracts.	5.4	20.0	10.0
3012	Inter-Agency Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services	2.5	3.0	2.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				239.1	678.4	678.4
				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	4.0	4.5
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.6	0.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with Commissioner's Office for office support.	4.3	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	238.0	183.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	12.0	8.0	35.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.0	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources.	4.1	3.6	3.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOTPF for leases.	4.3	4.4	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	5.0	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	0.5	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.2	50.0	28.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER	3.2	10.0	12.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			3000 Services Detail Totals	239.1	678.4	678.4
			chargeback and Shared Services.			
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.	22.2	35.0	35.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		128.6	784.9	784.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			128.6	784.9	784.9
4000	Business	Business and office supplies.	7.0	20.0	78.0
4001	Agricultural	Growth control/promotion.	39.5	50.5	56.0
4002	Household/Institutional	Cleaning, food, and other supplies.	12.1	15.5	12.2
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	14.3	23.5	25.0
4004	Safety	Firearms & ammunition, fire suppression, and other safety.	0.0	0.0	2.0
4005	Building Materials	Building maintenance and repairs.	5.6	21.5	20.0
4008	Aggregate	Gravel for maintaining existing roads and culverts on Plant Materials Center grounds and agriculture fields.	0.0	1.1	0.0
4011	Electrical	Greenhouse and septic electrical work.	2.8	22.0	10.0
4012	Plumbing	Greenhouse and septic/well system repairs.	1.3	15.0	0.0
4013	Lube Oils/Grease/Solvents	Machinery maintenance and repair.	6.2	8.5	10.0
4014	Bottled Gas	Bottled gas such as propane.	1.1	2.5	1.0
4015	Parts and Supplies	Shop supplies and maintenance of field equipment and buildings.	18.1	35.0	35.0
4016	Paint/Preservatives	Purchase of paint, preservatives, and surface chemicals for touch up of equipment and repair.	0.3	0.8	0.7
4017	Sand	Sand and Soils.	0.4	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			128.6	784.9	784.9
4018	Surface Chemicals	Chemicals for elodea eradication as part of anticipated AKSSF grant.	5.3	550.0	525.0
4019	Small Tools/Minor Equipment	Shop tools and equipment for repairs.	4.9	6.5	4.0
4020	Equipment Fuel	State vehicles, tractors and machinery fuel.	9.7	11.5	6.0

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

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		21.6	100.7	100.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			21.6	100.7	100.7
5004	Equipment	Small equipment purchases.	21.6	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			116.7	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	220.0	598.3
5010 Federal Natural Resources - Miscellaneous Grants		Various federal grants with Natural Resource Conservation Service, Bureau of Land Management, and US Fish and Wildlife Service.	116.7	588.3	210.0
5005 GF/Prgm (1005 GF/Prgm)			18.7	588.3	605.0
5112 Program Receipts Natural Resources - Charges for Services		Program receipts for Hemp fees, seed sales and testing services.	18.7	588.3	605.0
5007 I/A Rcpts (1007 I/A Rcpts)			6.0	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.	6.0	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.	0.0	208.3	208.3
5061 CIP Rcpts (1061 CIP Rcpts)			90.4	0.3	0.3
5351 Capital Improvement Project Inter-Agency		Receipts for capital improvement revenue.	90.4	0.3	0.3
5108 Stat Desig (1108 Stat Desig)			16.0	58.0	58.2
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Receipts for seed cleaning, seed sales and germination testing.	16.0	58.0	58.2

Inter-Agency Services (1682)
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				50.9	359.4	337.4
With Department of Natural Resources				4.9	243.1	188.8
With Department of Administration				19.5	71.9	78.6
With Department of Transportation and Public Facilities				26.5	39.4	35.0
With Department of Law				0.0	5.0	35.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	0.0	4.0	4.5
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.6	0.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with Commissioner's Office for office support.	4.3	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	238.0	183.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	12.0	8.0	35.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.0	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources.	4.1	3.6	3.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOTPF for leases.	4.3	4.4	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	5.0	35.0
3024	Inter-Agency Legal	NatRes - Public Information Center	Reimbursable services agreement	0.0	0.5	1.0
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Inter-Agency Services (1682)
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		(2441)	with Public Information Center for office and personnel support.			
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.2	50.0	28.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	3.2	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.	0.0	0.0	0.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	22.2	35.0	35.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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 Specialist 2	FT	A	GP	Palmer	100	16A	12.0		55,692	3,932	0	42,010	101,634	0
10-?287	Administrative Assistant 1	FT	A	GP	Palmer	100	12A / B	12.0		46,937	3,314	0	38,404	88,655	0
10-1727	Agronomist 1	FT	A	GP	Palmer	200	16A	12.0		55,205	3,897	0	41,810	100,912	100,912
10-3025	Agronomist 1	FT	A	GP	Palmer	200	16A / B	12.0		56,410	3,982	0	42,306	102,698	102,698
10-3026	Maint Gen Jrny	PT	A	LL	Palmer	2BB	54D	9.5		43,908	0	0	33,343	77,251	57,938
10-3027	Administrative Assistant 3	FT	A	GP	Palmer	200	15E / F	12.0		60,375	4,262	0	43,939	108,576	108,576
10-3034	Agronomist 3	FT	A	SS	Palmer	200	20E / F	12.0		89,159	0	0	59,777	148,936	148,936
10-3035	Mt/Gen Sub 1	PT	A	LL	Palmer	2BB	58B / C	9.5		32,984	0	0	28,844	61,828	46,371
10-3039	Mt/Gen Sub 2	PT	A	LL	Palmer	2BB	56F	9.5		41,982	0	0	32,550	74,532	55,899
10-3051	E/Op Jrny 3	FT	A	LL	Palmer	2BB	52B / C	12.0		59,211	0	0	43,662	102,873	102,873
10-3052	Natural Resource Technician 3	FT	A	GP	Palmer	200	14A / B	12.0		48,887	3,451	0	39,207	91,545	0
10-3054	E/Op Subjrny 2	PT	A	LL	Palmer	2BB	56F / J	9.5		42,063	0	0	32,583	74,646	74,646
10-3059	Natural Resource Specialist 3	FT	A	GP	Palmer	200	18J / K	12.0		81,300	5,739	0	52,558	139,597	139,597
10-3061	Agronomist 2	FT	A	SS	Palmer	200	18L / M	12.0		89,503	0	0	59,919	149,422	149,422
10-3081	Mt/Gen Sub 1	PT	A	LL	Palmer	2BB	58D	9.5		35,265	0	0	29,783	65,048	48,786
10-3082	Microbiologist 2	FT	A	GP	Palmer	200	16J / K	12.0		71,612	5,055	0	48,568	125,235	112,712
10-3092	Agronomist 2	FT	A	SS	Palmer	200	18N	12.0		93,267	0	0	61,469	154,736	154,736
10-3126	Agronomist 1	FT	A	GP	Palmer	200	16L / M	12.0		77,771	5,490	0	51,105	134,366	134,366
10-3131	Agronomist 1	FT	A	GP	Palmer	200	16A / B	12.0		56,806	4,010	0	42,469	103,285	103,285
10-3132	Agronomist 1	FT	A	GP	Palmer	200	16L / M	12.0		76,031	5,367	0	50,388	131,786	131,786
Total													Total Salary Costs:	1,214,368	
Positions													Total COLA:	48,499	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	874,694	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	2,137,561	
													Minus Vacancy Adjustment of 3.83%:	(81,861)	
Total Component Months:													Total Post-Vacancy:	2,055,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,055,700	

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: FY2025 Governor (20959)
Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	1,773,539	1,705,619	82.97%
1005 General Fund/Program Receipts	364,022	350,081	17.03%
Total PCN Funding:	2,137,561	2,055,700	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.