

State of Alaska FY2013 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.

Core Services

- Develop seed and plant materials suitable for Alaska growers.
- Provide information and develop technology for erosion control and revegetation throughout Alaska.
- Act as the repository for Alaska developed crops and varieties.
- Maintain the weed and invasive plant detection and eradication program in Alaska.
- Maintain the State's certified seed laboratory for commercial and regulatory seed quality testing.

Results at a Glance

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

End Result A: Market and develop plant materials in Alaska for commercial seed production.

Target #1: Evaluate accessions from Alaska and Circumpolar North.

Status #1: 301 Plant Material collections evaluated and grown by the PMC in FY 2010.

Target #2: Maintain off-site evaluation and demonstration plots.

Status #2: No off-site evaluation and demonstration plots were maintained by PMC in FY 2011 compared to 12 in FY 2010 as the program evolves according to plan.

Strategy A1: Ensure that plant materials are available for agriculture and environmental activities through the North Latitude Plant Materials Center.

Target #1: Meet 100% of requests for true seed originating from commercial producers.

Status #1: Each year the PMC continues to meet the demand, for true seed, requested by commercial producers. To date 20 requests have been completed in calendar year FY 2011. An additional open sale period will start in September FY 2011.

Strategy A2: Provide an adequate number of varieties of seed potatoes for seed growers.

Target #1: Maintain 62 cultivars/varieties of disease tested seed potato mother plants and planting stock for certification by seed growers in Alaska.

Status #1: The PMC seed potato program continues to meet the demand for true seed for commercial production.

End Result B: By developing revegetation specifications, we market seeds produced in Alaska.

Target #1: Respond to 110-120 requests for revegetation advice and specifications.

Status #1: 156 requests for revegetation advice and specifications were received by PMC in FY 2011, compared to 290 in FY 2010.

Strategy B1: Provide timely service to those who request information and have an on-line and hard copy of an Interior Revegetation Guide and the 2nd printing of the Coastal revegetation manual by FY12. Publish Field Guide to Alaska Grasses in FY12.

Target #1: Both publications are in press or final stage.

Status #1: Develop on-line and hard copy of "The Interior Alaska Revegetation Guide" and produce the 2nd printing of the Coastal Revegetation Guide and Erosion Guide before June 30, 2012. Publish a Field Guide to Alaska Grasses in FY2011.

Strategy B2: Provide timely service to those who request information on invasive species and agricultural pests including an early detection and rapid response program as outlined in legislation and the Strategic Plan for Invasive Weeds and Agricultural pests.

Target #1: Implement 5 action items from the Strategic Plan for Invasive Weeds and Agricultural Pest Management for Alaska.

Status #1: This is a newly incorporated program in the PMC and will report progress on achieving targets and develop its own long term goals in FY 2012.

End Result C: The Plant Materials Center is the state's repository and source for Alaska developed crop seed and plantlets.

Target #1: Make available 52 tested and adapted crop collections for commercial production in Alaska.

Status #1: 75 tested and adapted crop collections for commercial production in Alaska were made available by PMC in FY 2010 compared to 78 in 2009.

Strategy C1: Continue to efficiently produce all the needed crop cultivars and equivalents in Alaska.

Target #1: 100% satisfaction from the commercial growers in Alaska.

Status #1: The PMC continues to meet certification standards maintained by the Alaska Seed Growers Association.

Major Activities to Advance Strategies	
<ul style="list-style-type: none">• Test and develop new crops for industry.• Continue Alaska Seed Growers assistance programs.• Maintain repository of Alaska crop seeds.• Continue development of revegetation materials.• Refine revegetation recommendations and develop new techniques for land restoration.• Continue the Native Plant Commercialization and Evaluation Program.• Continue International Cooperation programs.	<ul style="list-style-type: none">• Continue High Latitude seed acquisition programs.• Continue to market native plant seed through specifications and recommendation.• Continue seed user education programs• Continue monitoring and evaluating revegetation, reclamation, and erosion control projects.• Continue coordinating demand and supply issues with growers and users.• Continue the Ethnobotany project.

Key Component Challenges

- The Plant Materials Center (PMC) is having problems recruiting and retaining Agronomists. Experienced agronomists are not readily available in Alaska, and it is reported that salaries are more competitive in the federal government, University and private sector.
- It has been challenging to operate a fully functioning seed farm while staying in compliance with Department of Environmental Conservation regulations with regard to pesticides. The new five year permit will streamline this process.

Significant Changes in Results to be Delivered in FY2013

- Continue to provide the essential services of purity and germination tests, noxious weed seed examinations, tetrazolium testing, and grain moisture testing.
- Continue to provide timely services to those that request information on invasive species and agricultural pests as outlined in strategic plan for invasive weeds.
- Continue to market and develop plant materials for commercial seed production.

Major Component Accomplishments in 2011

- Continued to meet the demand for certified and native seed.
- The PMC provided new native species to the producers thereby increasing the variety of material available to commercial growers and expanding the market for their products.
- The Alaska Plant Materials Center has become a leader in germplasm acquisition in the high latitude regions.
- The PMC has increased production on fourteen new pre-certified releases of selected class germplasm for revegetation work throughout the state.

- Activated storm water and soil erosion control research and technology programs.
- Work on the publication, Field Guide to Alaska Grasses commenced with needed funds coming from a group of federal agencies.
- Provided all the needed seed potato stock for Alaska commercial seed potato producers.
- Produced the Interior Revegetation Guide and produced the second printing of the Alaska Coastal Revegetation and Erosion Control Guide.

Statutory and Regulatory Authority

AS 03.22

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North Latitude Plant Material Center Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,617.5	1,723.0	1,757.6
72000 Travel	14.2	36.1	36.1
73000 Services	242.6	361.3	355.6
74000 Commodities	86.2	82.7	82.7
75000 Capital Outlay	27.9	194.2	194.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,988.4	2,397.3	2,426.2
Funding Sources:			
1002 Federal Receipts	101.4	370.0	370.0
1004 General Fund Receipts	1,629.9	1,741.6	1,766.5
1005 General Fund/Program Receipts	6.7	16.2	16.2
1007 Inter-Agency Receipts	7.0	65.2	65.2
1061 Capital Improvement Project Receipts	243.4	179.5	183.5
1108 Statutory Designated Program Receipts	0.0	24.8	24.8
Funding Totals	1,988.4	2,397.3	2,426.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	0.0	1.0	1.0
Unrestricted Total		0.0	1.0	1.0
Restricted Revenues				
Federal Receipts	51010	101.4	370.0	370.0
Interagency Receipts	51015	7.0	65.2	65.2
General Fund Program Receipts	51060	6.7	16.2	16.2
Statutory Designated Program Receipts	51063	0.0	24.8	24.8
Capital Improvement Project Receipts	51200	243.4	179.5	183.5
Restricted Total		358.5	655.7	659.7
Total Estimated Revenues		358.5	656.7	660.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,741.6	16.2	269.5	370.0	2,397.3
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-5.7	0.0	0.0	0.0	-5.7
-FY2013 Salary Increases	21.4	0.0	2.1	0.0	23.5
-FY2013 Health Insurance Increases	9.2	0.0	1.9	0.0	11.1
FY2013 Governor	1,766.5	16.2	273.5	370.0	2,426.2

North Latitude Plant Material Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	11	11	Annual Salaries	1,119,669
Part-time	12	11	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	704,335
			<i>Less 3.64% Vacancy Factor</i>	(66,404)
			Lump Sum Premium Pay	0
Totals	25	24	Total Personal Services	1,757,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Agronomist I	0	0	0	3	3
Agronomist II	0	0	0	3	3
Agronomist III	0	0	0	1	1
Equip Operator Journey II	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Sub - Journey I	0	0	0	6	6
Maint Gen Sub - Journey II	0	0	0	1	1
Mech Auto Journey	0	0	0	1	1
Natural Resource Spec II	0	0	0	3	3
Natural Resource Tech II	0	0	0	1	1
Publications Spec II	0	0	0	1	1
Totals	0	0	0	24	24

Component Detail All Funds
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,617.5	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	14.2	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	242.6	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	86.2	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	27.9	0.0	0.0	0.0	0.0	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	1,988.4	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002 Fed Rcpts (Other)	101.4	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	1,629.9	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm (DGF)	6.7	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	7.0	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	243.4	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	1,629.9	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	6.7	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	250.4	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	101.4	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	13	0	0	0	0	0 0.0%
Permanent Part Time	10	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail All Funds
Department of Natural Resources

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,667.9	1,753.0	1,723.0	1,757.6	34.6	2.0%
72000 Travel	0.0	31.1	36.1	36.1	36.1	0.0	0.0%
73000 Services	0.0	320.6	331.3	361.3	355.6	-5.7	-1.6%
74000 Commodities	0.0	76.7	82.7	82.7	82.7	0.0	0.0%
75000 Capital Outlay	0.0	194.2	194.2	194.2	194.2	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	0.0	2,290.5	2,397.3	2,397.3	2,426.2	28.9	1.2%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	370.0	370.0	370.0	370.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	1,634.8	1,741.6	1,741.6	1,766.5	24.9	1.4%
1005 GF/Prgm (DGF)	0.0	16.2	16.2	16.2	16.2	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	65.2	65.2	65.2	65.2	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	179.5	179.5	179.5	183.5	4.0	2.2%
1108 Stat Desig (Other)	0.0	24.8	24.8	24.8	24.8	0.0	0.0%
Unrestricted General (UGF)	0.0	1,634.8	1,741.6	1,741.6	1,766.5	24.9	1.4%
Designated General (DGF)	0.0	16.2	16.2	16.2	16.2	0.0	0.0%
Other Funds	0.0	269.5	269.5	269.5	273.5	4.0	1.5%
Federal Funds	0.0	370.0	370.0	370.0	370.0	0.0	0.0%
Positions:							
Permanent Full Time	0	11	12	11	11	0	0.0%
Permanent Part Time	0	11	11	12	11	-1	-8.3%
Non Permanent	0	2	2	2	2	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,290.5	1,667.9	31.1	320.6	76.7	194.2	0.0	0.0	11	11	2
1002 Fed Rcpts		370.0										
1004 Gen Fund		1,634.8										
1005 GF/Prgm		16.2										
1007 I/A Rcpts		65.2										
1061 CIP Rcpts		179.5										
1108 Stat Desig		24.8										
ADN 10-2-5006 Extend Invasive Plants Law, SLA 2011, CH 3 (HB 97)												
	FisNot	101.1	85.1	5.0	5.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		101.1										
Not applicable, initial fiscal note.												
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
Subtotal		2,397.3	1,753.0	36.1	331.3	82.7	194.2	0.0	0.0	12	11	2
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 10-2-5036, Transfer from personal services to services to support additional program expenses												
	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
After adjusting staffing to reflect workload, personal services authorization exceeds the anticipated level needed for the year. The authorization will be transferred to contractual lines to support increasing program expenses such as utilities and phones.												
ADN 10-2-5037, Decrease PCN 10-3026 from full-time to part-time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 10-3026 maintenance specialist was reclassified from a full-time position to a part-time position. The duties for this position have been adjusted to more												

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	
accurately reflect the needs of the Plant Material Center component.												
Subtotal		2,397.3	1,723.0	36.1	361.3	82.7	194.2	0.0	0.0	11	12	2
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 10-3078 (PT)												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.7										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
FY2013 Salary Increases												
SalAdj		23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.4										
1061 CIP Rcpts		2.1										
FY2013 Salary Increases: \$23.5												
FY2013 Health Insurance Increases												
SalAdj		11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1061 CIP Rcpts		1.9										
FY2013 Health Insurance Increases: \$11.1												
Totals		2,426.2	1,757.6	36.1	355.6	82.7	194.2	0.0	0.0	11	11	2

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2013 Governor (9494)
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	GF Amount
10-3025	Natural Resource Spec II	FT	A	GP	Palmer	200	16A / B	12.0		49,306	0	0	34,499	83,805	83,805
10-3026	Maint Gen Journey	PT	A	LL	Palmer	2BB	54F	9.0		37,689	0	0	24,924	62,613	62,613
10-3027	Administrative Assistant II	FT	A	GG	Palmer	200	14N / O	12.0		62,484	0	0	39,279	101,763	101,763
10-3034	Maint Gen Foreman	FT	A	LL	Palmer	2BB	52L / M	12.0		66,066	0	0	38,969	105,035	105,035
10-3035	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58F	9.0		30,259	0	0	22,228	52,487	51,217
10-3039	Maint Gen Sub - Journey II	PT	A	LL	Palmer	2BB	56J	8.5		32,998	0	0	22,597	55,595	0
10-3040	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58F	8.0		26,897	0	0	19,758	46,655	46,655
10-3051	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L / M	12.0		61,336	0	0	37,253	98,589	98,589
10-3054	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58C	5.0		15,202	0	0	11,765	26,967	0
10-3055	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58F	6.5		21,854	0	0	16,054	37,908	20,141
10-3059	Agronomist III	FT	A	SS	Palmer	2S1	20P	12.0		99,840	0	0	52,326	152,166	152,166
10-3061	Agronomist I	FT	A	GP	Palmer	200	16C / D	12.0		52,328	0	0	35,595	87,923	87,923
10-3066	Mech Auto Journey	PT	A	LL	Palmer	2BB	54A	6.0		21,216	0	0	11,447	32,663	0
10-3074	Publications Spec II	FT	A	GP	Palmer	200	16A / B	12.0		48,635	0	0	34,255	82,890	70,457
10-3076	Agronomist II	FT	A	SS	Palmer	200	18J / K	12.0		70,942	0	0	41,842	112,784	112,784
10-3078	Natural Resource Tech II	PT	A	GP	Palmer	200	12C	3.0		0	0	0	0	0	0
10-3079	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58F / J	9.0		31,371	0	0	22,631	54,002	54,002
10-3081	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58F	6.0		20,173	0	0	14,819	34,992	32,893
10-3082	Natural Resource Tech II	PT	A	GP	Palmer	200	12B / C	8.5		27,401	0	0	21,707	49,108	49,108
10-3084	Agronomist II	FT	A	SS	Palmer	200	18M / N	12.0		80,580	0	0	45,338	125,918	125,918
10-3092	Agronomist II	FT	A	SS	Palmer	200	18D / E	12.0		64,700	0	0	39,577	104,277	104,277
10-3126	Agronomist I	FT	A	GP	Palmer	200	16B / C	12.0		50,777	0	0	35,032	85,809	85,809
10-3127	Natural Resource Spec II	FT	A	GP	Palmer	200	16C / D	12.0		52,407	0	0	35,624	88,031	88,031
10-N10002	Natural Resource Spec II	NP	N	GP	Palmer	200	16A	12.0		47,604	0	0	23,408	71,012	0
10-N10003	Agronomist I	NP	N	GP	Palmer	200	16A	12.0		47,604	0	0	23,408	71,012	0

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	10	0	1
Non Permanent Positions:	2	0	0
Positions in Component:	24	0	1

Total Component Months: 243.5

Total Salary Costs:	1,119,669
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	704,335
Total Pre-Vacancy:	1,824,004
Minus Vacancy Adjustment of 3.64%:	(66,404)
Total Post-Vacancy:	1,757,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,757,600

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: FY2013 Governor (9494)
Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	25,424	24,498	1.39%
1004 General Fund Receipts	1,516,691	1,461,474	83.15%
1005 General Fund/Program Receipts	16,494	15,893	0.90%
1007 Inter-Agency Receipts	59,995	57,811	3.29%
1061 Capital Improvement Project Receipts	180,619	174,044	9.90%
1108 Statutory Designated Program Receipts	24,782	23,879	1.36%
Total PCN Funding:	1,824,004	1,757,600	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.

Line Item Detail
Department of Natural Resources
Travel

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		14.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			14.2	0.0	0.0
72110	Employee Travel (Instate)	Training , field travel required by Plant Materials Center staff for field inspections, site identification, site evaluations. Administrative travel to field offices and meetings. All travel is contractually required or authorized, primarily through grants or RSAs.	8.7	0.0	0.0
72410	Employee Travel (Out of state)	Out of state travel for meetings, and training including transportation, lodging, and per diem. All travel is contractually required or authorized, primarily through grants or RSAs.	5.5	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		242.6	0.0	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			242.6	0.0	0.0
73025	Education Services		2.5	0.0	0.0
73150	Information Technlgy		1.5	0.0	0.0
73156	Telecommunication		14.2	0.0	0.0
73169	Federal Indirect Rate Allocation		1.7	0.0	0.0
73177	Medical		0.9	0.0	0.0
73225	Delivery Services		1.2	0.0	0.0
73450	Advertising & Promos		2.1	0.0	0.0
73525	Utilities		70.9	0.0	0.0
73650	Struc/Infstruct/Land		14.2	0.0	0.0
73675	Equipment/Machinery		6.3	0.0	0.0
73750	Other Services (Non IA Svcs)		48.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Trans	17.5	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes	1.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin	10.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin	0.1	0.0	0.0
73806	IT-Telecommunication	Admin	3.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			242.6	0.0	0.0
73808	Building Maintenance	Trans Construction projects at PMC managed by DOT/PF.	2.6	0.0	0.0
73809	Mail	Admin Central Mail RSA.	0.6	0.0	0.0
73810	Human Resources	Admin Division of Personnel/Human Resources RSA.	2.1	0.0	0.0
73811	Building Leases	Lease.	0.4	0.0	0.0
73812	Legal	Law Regulations RSA.	0.1	0.0	0.0
73814	Insurance	Admin Risk Management Overhead RSA.	0.1	0.0	0.0
73815	Financial	Admin Division of Finance AKSAS/AKPAY RSA.	1.2	0.0	0.0
73816	ADA Compliance	Labor ADA Compliance RSA.	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin State travel office fees.	0.1	0.0	0.0
73848	State Equip Fleet	Trans Charges to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	38.5	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		86.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			86.2	0.0	0.0
74222	Books And Educational	Textbooks, student materials and educational supplies.	0.8	0.0	0.0
74226	Equipment & Furniture	Equipment/furniture/tools/vehicles with a value of less than \$5,000.00 used in everyday operations of the agency.	4.6	0.0	0.0
74229	Business Supplies	Other business supplies (binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper, etc.)	7.1	0.0	0.0
74233	Info Technology Equip	Information technology equipment PC computers, monitor, power cables and TV.	14.0	0.0	0.0
74236	Subscriptions	Subscriptions.	0.1	0.0	0.0
74443	Growth Control	Growth control insecticides and pesticides.	0.9	0.0	0.0
74446	Growth Promotion	Growth promotion landscaping supplies, fertilizer, plants and seeds.	16.2	0.0	0.0
74607	Other Safety	Other safety supplies first aid kits and body protection.	0.1	0.0	0.0
74691	Building Materials	PMC building materials for repairs and maintenance.	2.0	0.0	0.0
74753	Bottled Gas	Bottled gas acetylene, oxygen or other gas used for welding.	0.1	0.0	0.0
74754	Parts And Supplies	Parts & supplies nuts, bolts, fasteners, fittings, metal stock, bench stock and misc hardware.	20.2	0.0	0.0
74820	Sm Tools/Minor Equip	Small tools/minor equipment.	14.1	0.0	0.0
74855	Unleaded	Unleaded fuel..	1.5	0.0	0.0
74856	Diesel	Diesel fuel.	3.0	0.0	0.0
74858	Other Equipment Fuel	Other equipment fuel.	1.5	0.0	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		27.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			27.9	0.0	0.0
75700	Equipment	Equipment with cost of \$5000 or greater and life greater than one year. PMC facility construction project equipment	27.9	0.0	0.0

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	36.1	36.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	36.1	36.1
72110	Employee Travel (Instate)	Training , field travel required by Plant Materials Center staff for field inspections, site identification, site evaluations. Administrative travel to field offices and meetings. All travel is contractually required or authorized, primarily through grants or RSAs.	0.0	24.1	24.1
72410	Employee Travel (Out of state)	Out of state travel for meetings, and training including transportation, lodging, and per diem. All travel is contractually required or authorized, primarily through grants or RSAs.	0.0	12.0	12.0

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	361.3	355.6
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	361.3	355.6
73025	Education Services		0.0	6.0	6.0
73150	Information Technlgy		0.0	17.2	17.2
73156	Telecommunication		0.0	26.0	26.0
73169	Federal Indirect Rate Allocation		0.0	5.0	3.0
73177	Medical		0.0	0.0	0.0
73225	Delivery Services		0.0	5.0	3.0
73440	Sef Sum A87 Allowed	Fuel Subsidy	0.0	5.7	0.0
73450	Advertising & Promos		0.0	2.3	2.3
73525	Utilities		0.0	118.4	122.4
73650	Struc/Infstruct/Land		0.0	34.7	34.7
73675	Equipment/Machinery		0.0	14.5	14.5
73750	Other Services (Non IA Svcs)		0.0	48.9	48.9
73804	Economic/Development (IA Svcs)	Trans	0.0	10.0	10.0
73804	Economic/Development (IA Svcs)	NatRes	0.0	2.4	2.4
73805	IT-Non-Telecommunication	Admin	0.0	8.0	8.0
73805	IT-Non-Telecommunication	Admin	0.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

RDU: Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			0.0	361.3	355.6	
73806	IT-Telecommunication	Admin	DOA ETS Telecom RSA	0.0	0.1	0.1
73808	Building Maintenance	Trans	Construction projects at PMC managed by DOT/PF.	0.0	10.0	10.0
73809	Mail	Admin	Central Mail RSA.	0.0	0.8	0.8
73810	Human Resources	Admin	Division of Personnel/Human Resources RSA.	0.0	1.0	1.0
73811	Building Leases		Lease.	0.0	0.0	0.0
73812	Legal	Law	Regulations RSA.	0.0	0.2	0.2
73814	Insurance	Admin	Risk Management Overhead RSA.	0.0	1.1	1.1
73814	Insurance	Admin	Risk Management non-shared facilities.	0.0	13.0	13.0
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	0.0	1.4	1.4
73816	ADA Compliance	Labor	ADA Compliance RSA.	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin	State travel office fees.	0.0	0.2	0.2
73848	State Equip Fleet	Trans	Charges to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	0.0	29.1	29.1

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	82.7	82.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	82.7	82.7
74222	Books And Educational	Textbooks, student materials and educational supplies.	0.0	1.0	1.0
74226	Equipment & Furniture	Equipment/furniture/tools/vehicles with a value of less than \$5,000.00 used in everyday operations of the agency.	0.0	4.6	4.6
74229	Business Supplies	Other business supplies (binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper, etc.)	0.0	7.1	7.1
74233	Info Technology Equip	Information technology equipment PC computers, monitor, power cables and TV.	0.0	14.5	14.5
74236	Subscriptions	Subscriptions.	0.0	1.0	1.0
74443	Growth Control	Growth control insecticides and pesticides.	0.0	1.0	1.0
74446	Growth Promotion	Growth promotion landscaping supplies, fertilizer, plants and seeds.	0.0	26.7	26.7
74607	Other Safety	Other safety supplies first aid kits and body protection.	0.0	0.4	0.4
74691	Building Materials	PMC building materials for repairs and maintenance.	0.0	2.5	2.5
74753	Bottled Gas	Bottled gas acetylene, oxygen or other gas used for welding.	0.0	2.0	2.0
74754	Parts And Supplies	Parts & supplies nuts, bolts, fasteners, fittings, metal stock, bench stock and misc hardware.	0.0	10.6	16.0
74820	Sm Tools/Minor Equip	Small tools/minor equipment.	0.0	6.8	1.4
74855	Unleaded	Unleaded fuel..	0.0	1.4	1.4
74856	Diesel	Diesel fuel.	0.0	2.0	2.0
74858	Other Equipment Fuel	Other equipment fuel.	0.0	1.1	1.1

Line Item Detail
Department of Natural Resources
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	194.2	194.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	194.2	194.2
75700	Equipment	Equipment with cost of \$5000 or greater and life greater than one year. PMC facility construction project equipment	0.0	194.2	194.2

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				0.0	1.0	1.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		Seed Sales	11100	0.0	1.0	1.0

Restricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				101.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57790	Fed Proj Nat Resourc		Field Guide AK Grass - FS	11100	47.3	0.0	0.0
57790	Fed Proj Nat Resourc		Field Office Assistant	11100	38.8	0.0	0.0
57790	Fed Proj Nat Resourc		Giant Hogweed	11100	1.8	0.0	0.0
57790	Fed Proj Nat Resourc		Invasive Plant Study	11100	7.0	0.0	0.0
57790	Fed Proj Nat Resourc		MatSu Riparian	11100	2.6	0.0	0.0
57790	Fed Proj Nat Resourc		Ornamental Cert Program	11100	1.8	0.0	0.0
57790	Fed Proj Nat Resourc		Replace Loosestrife	11100	1.5	0.0	0.0
57790	Fed Proj Nat Resourc		USFWS Field Guide	11100	0.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	7.0	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59100	Natural Resources		PMC Fed Div	11100	5.4	0.0	0.0
59100	Natural Resources		Seed Testing	11100	1.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	6.7	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts		Seed Sales	11100	6.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51200	Capital Improvement Project Receipts			243.4	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59101	CIP Rcpts from Natural Resources		Cold Regions	11100	44.5	0.0	0.0
59101	CIP Rcpts from Natural Resources		Eradication of Spotted	11100	13.5	0.0	0.0
59101	CIP Rcpts from Natural Resources		Native Plant	11100	25.1	0.0	0.0
59101	CIP Rcpts from Natural Resources		Rural Village Seed	11100	160.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	370.0	370.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57790	Fed Proj Nat Resourc		Field Guide AK Grass - FS	11100	0.0	47.4	47.4
57790	Fed Proj Nat Resourc		Field Office Assistant	11100	0.0	5.0	5.0
57790	Fed Proj Nat Resourc		Invasive Plant Study	11100	0.0	2.4	2.4
57790	Fed Proj Nat Resourc		Kenai Mt. Reserve	11100	0.0	8.9	8.9
57790	Fed Proj Nat Resourc		Native Plant Project	11100	0.0	10.0	10.0
57790	Fed Proj Nat Resourc		Native Plants BLM Regions	11100	0.0	22.5	22.5
57790	Fed Proj Nat Resourc		NRCS Develop Evaluations Plots	11100	0.0	125.0	125.0
57790	Fed Proj Nat Resourc		NRCS Native Plants	11100	0.0	115.0	115.0
57790	Fed Proj Nat Resourc		Ornamental Cert Program	11100	0.0	23.1	23.1
57790	Fed Proj Nat Resourc		Replace Loosestrife	11100	0.0	0.7	0.7

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	370.0	370.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57790	Fed Proj Nat Resourc		USFWS Field Guide	11100	0.0	10.0	10.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	65.2	65.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources	Project Management & Permitting	Large Project Permitting	11100	0.0	10.0	10.0
59100	Natural Resources	Department-wide	Pending Projects	11100	0.0	55.2	55.2

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				0.0	16.2	16.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		Seed Sales	11100	0.0	16.2	16.2

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				0.0	24.8	24.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract		Seed Cleaning	11100	0.0	24.8	24.8

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	0.0	179.5	183.5

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec		Rural Village Seed	11100	0.0	179.5	183.5

Inter-Agency Services
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73804	Economic/Development (IA Svcs)	PMC maintenance and repair RSA.	Inter-dept	Trans	17.5	0.0	0.0
73804	Economic/Development (IA Svcs)	CIC Support	Inter-dept	NatRes	1.6	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				19.1	0.0	0.0	
73805	IT-Non-Telecommunication	ETS Computer Service RSA.	Inter-dept	Admin	10.1	0.0	0.0
73805	IT-Non-Telecommunication	Symantec Antivirus RSA.	Inter-dept	Admin	0.1	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				10.2	0.0	0.0	
73806	IT-Telecommunication	DOA ETS Telecom RSA	Inter-dept	Admin	3.0	0.0	0.0
73806 IT-Telecommunication subtotal:				3.0	0.0	0.0	
73808	Building Maintenance	Construction projects at PMC managed by DOT/PF.	Inter-dept	Trans	2.6	0.0	0.0
73808 Building Maintenance subtotal:				2.6	0.0	0.0	
73809	Mail	Central Mail RSA.	Inter-dept	Admin	0.6	0.0	0.0
73809 Mail subtotal:				0.6	0.0	0.0	
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept	Admin	2.1	0.0	0.0
73810 Human Resources subtotal:				2.1	0.0	0.0	
73812	Legal	Regulations RSA.	Inter-dept	Law	0.1	0.0	0.0
73812 Legal subtotal:				0.1	0.0	0.0	
73814	Insurance	Risk Management Overhead RSA.	Inter-dept	Admin	0.1	0.0	0.0
73814 Insurance subtotal:				0.1	0.0	0.0	
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	1.2	0.0	0.0
73815 Financial subtotal:				1.2	0.0	0.0	
73816	ADA Compliance	ADA Compliance RSA.	Inter-dept	Labor	0.2	0.0	0.0
73816 ADA Compliance subtotal:				0.2	0.0	0.0	
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	Admin	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0	
73848	State Equip Fleet	Charges to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	Inter-dept	Trans	38.5	0.0	0.0
73848 State Equip Fleet subtotal:				38.5	0.0	0.0	
73804	Economic/Development (IA Svcs)	PMC maintenance and repair RSA.	Inter-dept	Trans	0.0	10.0	10.0
73804	Economic/Development (IA Svcs)	CIC Support	Inter-dept	NatRes	0.0	2.4	2.4
73804 Economic/Development (IA Svcs) subtotal:				0.0	12.4	12.4	
73805	IT-Non-Telecommunication	ETS Computer Service RSA.	Inter-dept	Admin	0.0	8.0	8.0
73805	IT-Non-Telecommunication	Symantec Antivirus RSA.	Inter-dept	Admin	0.0	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				0.0	8.0	8.0	
73806	IT-Telecommunication	DOA ETS Telecom RSA	Inter-dept	Admin	0.0	0.1	0.1
73806 IT-Telecommunication subtotal:				0.0	0.1	0.1	

Inter-Agency Services
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73808	Building Maintenance	Construction projects at PMC managed by DOT/PF.	Inter-dept Trans	0.0	10.0	10.0
73808 Building Maintenance subtotal:				0.0	10.0	10.0
73809	Mail	Central Mail RSA.	Inter-dept Admin	0.0	0.8	0.8
73809 Mail subtotal:				0.0	0.8	0.8
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept Admin	0.0	1.0	1.0
73810 Human Resources subtotal:				0.0	1.0	1.0
73812	Legal	Regulations RSA.	Inter-dept Law	0.0	0.2	0.2
73812 Legal subtotal:				0.0	0.2	0.2
73814	Insurance	Risk Management Overhead RSA.	Inter-dept Admin	0.0	1.1	1.1
73814	Insurance	Risk Management non-shared facilities.	Inter-dept Admin	0.0	13.0	13.0
73814 Insurance subtotal:				0.0	14.1	14.1
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept Admin	0.0	1.4	1.4
73815 Financial subtotal:				0.0	1.4	1.4
73816	ADA Compliance	ADA Compliance RSA.	Inter-dept Labor	0.0	0.3	0.3
73816 ADA Compliance subtotal:				0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept Admin	0.0	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.2	0.2
73848	State Equip Fleet	Charges to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	Inter-dept Trans	0.0	29.1	29.1
73848 State Equip Fleet subtotal:				0.0	29.1	29.1
North Latitude Plant Material Center total:				77.8	77.6	77.6
Grand Total:				77.8	77.6	77.6