

**State of Alaska
FY2015 Governor's Operating Budget**

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

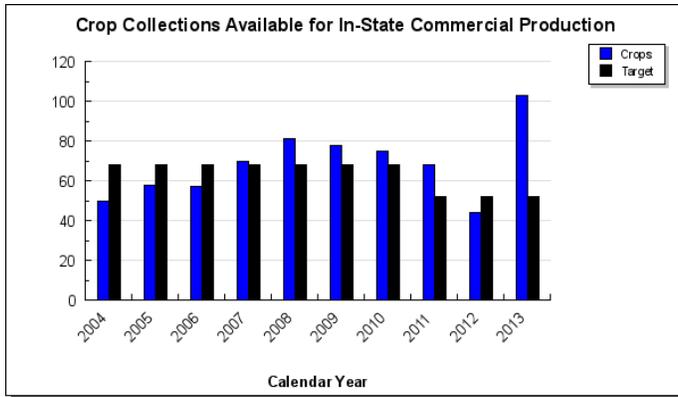
Component: North Latitude Plant Material Center

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>.)



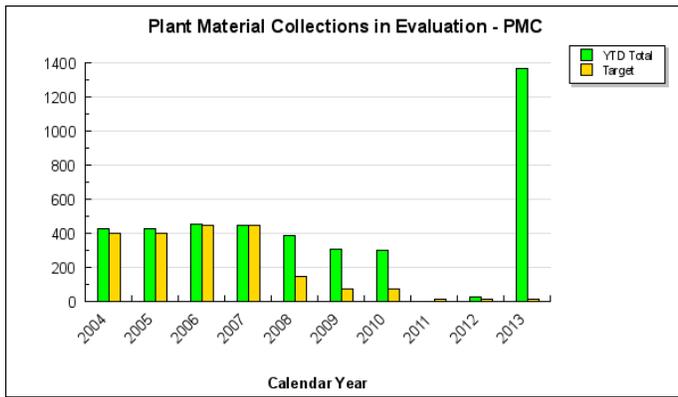
Core Services

- Develop seed and plant materials suitable for Alaska growers.
- Provide recommendations for erosion control, seed production, and revegetation throughout Alaska.
- Act as the repository for Alaska developed crops and varieties.
- Maintain the State’s certified seed laboratory for commercial and regulatory seed quality testing.
- Maintain and produce an adequate number of varieties of seed potatoes for seed growers.
- Provide information and recommendations on invasive plant and agricultural pest management.

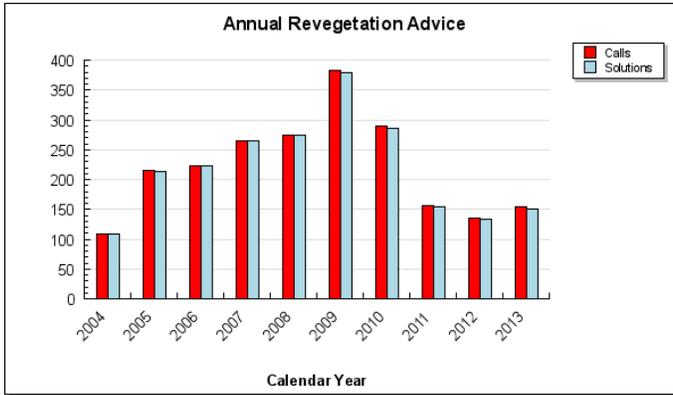
Measures by Core Service

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

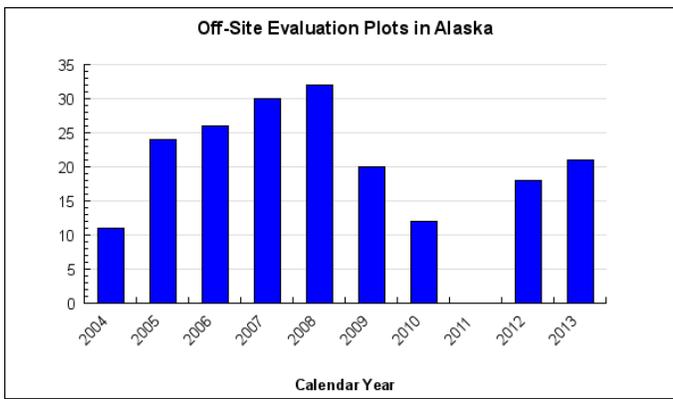
1. Develop seed and plant materials suitable for Alaska growers.



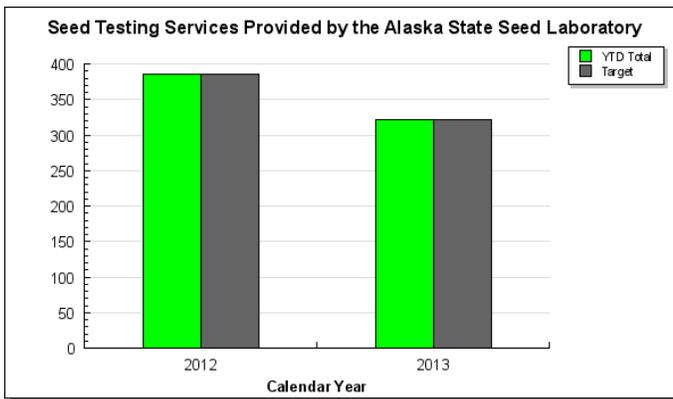
2. Provide recommendations for erosion control, seed production, and revegetation throughout Alaska.



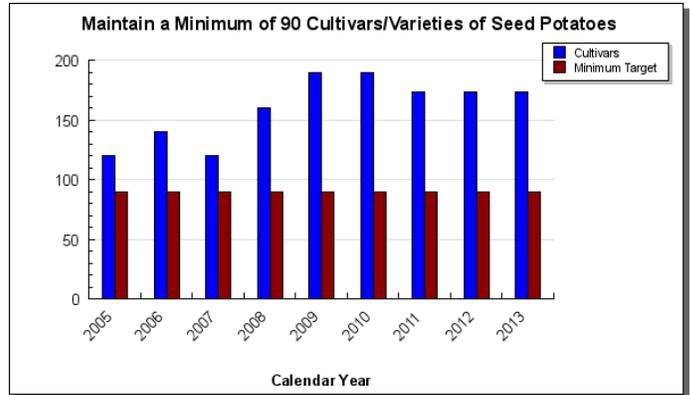
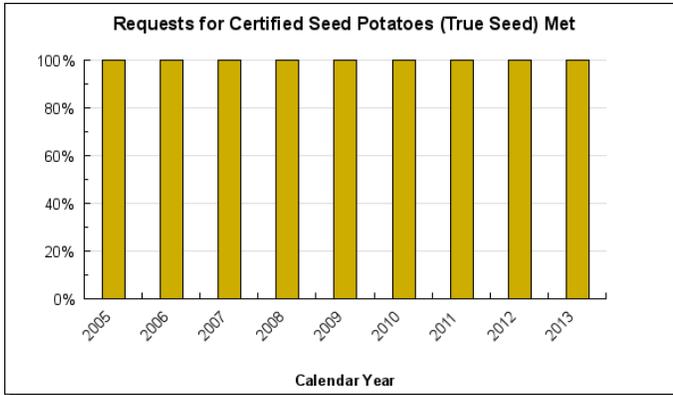
3. Act as the repository for Alaska developed crops and varieties.



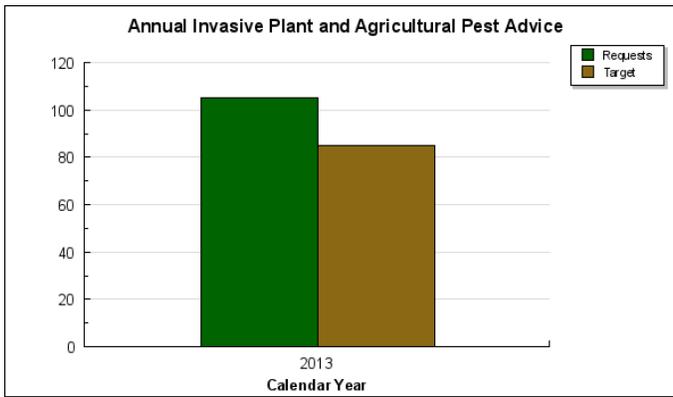
4. Maintain the State's certified seed laboratory for commercial and regulatory seed quality testing.



5. Maintain and produce an adequate number of varieties of seed potatoes for seed growers.



6. Provide information and recommendations on invasive plant and agricultural pest management.



Major Component Accomplishments in 2013

- Completion of 2009 American Recovery and Reinvestment Act (ARRA) Rural Village Seed Production Project.
- Continued to meet the demand for certified and native seed.
- Increased high latitude germplasm collections for further evaluation and eventual release.
- Completed second publication of the Field Guide to Alaska Grasses book.
- Additional printings of Alaska Forage Manual and Alaska Coastal Revegetation and Erosion Control Guide.
- Continued expansion of forage yield and nutrient analysis study in collaboration with the Natural Resource Conservation Service.
- Expansion of soils laboratory for testing of best management practices for erosion control with the Department of Transportation and Public Facilities.
- Collection of native brome species for evaluation of revegetation qualities and eventual release.
- Convened a statewide management strategy working group for invasive elodea in coordination with local, state, and federal agencies and organizations.
- Treatment of high priority invasive plant species including giant hogweed, spotted knapweed, and Canada thistle.
- Increased outreach to commercial potato producers addressing plant pathogens in current production methods.

Key Component Challenges

- Difficulties recruiting and retaining agronomists.
- Changes in pesticide applicator certification program have made it difficult to certify and retain staff.

Significant Changes in Results to be Delivered in FY2015

- Increased horticulture field trials and variety recommendation for specialty crop production in Alaska.

- Development of Best Management Practices for agricultural producers statewide including pesticide application, soil and forage management, identification and management of plant pathogens, and grass, grain and specialty crop production techniques.
- Increased survey and detection of plant pathogens including fireblight, tobacco rattle virus, ring rot, potato virus x/y, and tomato spotted wilt virus.
- Updated Plant Health and Quarantine Regulations to include invasive plants as regulated pests under 11AAC34.
- Development of a consistent seed certification process including sampling procedures to be outlined in regulation.
- Increase outreach and communication between public and agency partners.
- Development of targeted publications for outreach to public, agency and organization partners.

Statutory and Regulatory Authority

AS 03.22

Contact Information
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North Latitude Plant Material Center Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,934.5	2,021.1	1,927.5
72000 Travel	49.4	46.1	46.1
73000 Services	300.0	667.8	367.8
74000 Commodities	156.5	115.7	115.7
75000 Capital Outlay	32.6	194.2	173.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,473.0	3,044.9	2,631.0
Funding Sources:			
1002 Federal Receipts	198.1	373.9	372.4
1004 General Fund Receipts	2,045.5	2,374.7	2,075.8
1005 General Fund/Program Receipts	13.9	16.6	16.6
1007 Interagency Receipts	22.9	67.8	68.1
1061 Capital Improvement Project Receipts	175.4	186.0	72.1
1108 Statutory Designated Program Receipts	17.2	25.9	26.0
Funding Totals	2,473.0	3,044.9	2,631.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	3.2	0.0	0.0
Unrestricted Total		3.2	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	175.4	186.0	72.1
Federal Receipts	51010	198.1	373.9	372.4
General Fund Program Receipts	51060	13.9	16.6	16.6
Interagency Receipts	51015	22.9	67.8	68.1
Statutory Designated Program Receipts	51063	17.2	25.9	26.0
Restricted Total		427.5	670.2	555.2
Total Estimated Revenues		430.7	670.2	555.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,374.7	16.6	279.7	373.9	3,044.9
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-8.1	0.0	0.0	-1.9	-10.0
-Reverse Seed Potato Testing, Promotion, and Education CH16 SLA2013 S30 P12 L22 (SB18)	-300.0	0.0	0.0	0.0	-300.0
-FY2015 Salary Increases	14.4	0.0	1.7	0.6	16.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-5.2	0.0	-0.6	-0.2	-6.0
Proposed budget decreases:					
-Reduce Excess Authorization Due to Completion of Federal Project	0.0	0.0	-114.6	0.0	-114.6
FY2015 Governor	2,075.8	16.6	166.2	372.4	2,631.0

North Latitude Plant Material Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	14	14	Annual Salaries	1,195,887
Part-time	10	10	COLA	16,065
Nonpermanent	3	2	Premium Pay	0
			Annual Benefits	774,002
			<i>Less 2.94% Vacancy Factor</i>	(58,454)
			Lump Sum Premium Pay	0
Totals	27	26	Total Personal Services	1,927,500

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	5	5
Agronomist III	0	0	0	1	1
Equip Operator Journey II	0	0	0	1	1
Equip Operator Sub Journey II	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Sub - Journey I	0	0	0	4	4
Maint Gen Sub - Journey II	0	0	0	1	1
Mech Auto Sub Journey	0	0	0	1	1
Natural Resource Spec II	0	0	0	2	2
Natural Resource Spec III	0	0	0	1	1
Natural Resource Tech II	0	0	0	1	1
Project Asst	0	0	0	1	1
Publications Spec II	0	0	0	1	1
Stock & Parts Svcs Sub Journey	0	0	0	1	1
Totals	0	0	0	26	26

Component Detail All Funds
Department of Natural Resources

Component: North Latitude Plant Material Center (AR37587) (2204)
RDU: Agriculture (603)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,934.5	2,073.1	2,083.1	2,021.1	1,927.5	-93.6	-4.6%
72000 Travel	49.4	46.1	46.1	46.1	46.1	0.0	0.0%
73000 Services	300.0	305.8	605.8	667.8	367.8	-300.0	-44.9%
74000 Commodities	156.5	115.7	115.7	115.7	115.7	0.0	0.0%
75000 Capital Outlay	32.6	194.2	194.2	194.2	173.9	-20.3	-10.5%
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	2,473.0	2,734.9	3,044.9	3,044.9	2,631.0	-413.9	-13.6%
Fund Sources:							
1002Fed Rcpts (Fed)	198.1	372.0	373.9	373.9	372.4	-1.5	-0.4%
1004Gen Fund (UGF)	2,045.5	2,066.6	2,374.7	2,374.7	2,075.8	-298.9	-12.6%
1005GF/Prgm (DGF)	13.9	16.6	16.6	16.6	16.6	0.0	0.0%
1007I/A Rcpts (Other)	22.9	67.8	67.8	67.8	68.1	0.3	0.4%
1061CIP Rcpts (Other)	175.4	186.0	186.0	186.0	72.1	-113.9	-61.2%
1108Stat Desig (Other)	17.2	25.9	25.9	25.9	26.0	0.1	0.4%
Unrestricted General (UGF)	2,045.5	2,066.6	2,374.7	2,374.7	2,075.8	-298.9	-12.6%
Designated General (DGF)	13.9	16.6	16.6	16.6	16.6	0.0	0.0%
Other Funds	215.5	279.7	279.7	279.7	166.2	-113.5	-40.6%
Federal Funds	198.1	372.0	373.9	373.9	372.4	-1.5	-0.4%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	10	10	10	10	10	0	0.0%
Non Permanent	4	3	3	3	2	-1	-33.3%

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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,734.9	2,073.1	46.1	305.8	115.7	194.2	0.0	0.0	14	10	3
1002 Fed Rcpts		372.0										
1004 Gen Fund		2,066.6										
1005 GF/Prgm		16.6										
1007 I/A Rcpts		67.8										
1061 CIP Rcpts		186.0										
1108 Stat Desig		25.9										
Seed Potato Testing, Promotion, and Education Ch16 SLA2013 Sec 30 P12 L22 (SB18) Lapses 6/30/2015												
CarryFwd		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
The unexpended and unobligated balance, estimated to be \$300,000, of the appropriation made in sec. 24(b), ch. 5, FSSLA 2011 (Department of Commerce, Community, and Economic Development, economic development, phytosanitary testing of seed potatoes through the University of Alaska Fairbanks plant materials laboratory as required by the negotiated trade protocol with China - \$600,000) is reappropriated to the Department of Natural Resources, division of agriculture, plant materials center, for seed potato testing, promotion, and education for the purposes of potato export for the fiscal years ending June 30, 2014, and June 30, 2015.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		8.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		3,044.9	2,083.1	46.1	605.8	115.7	194.2	0.0	0.0	14	10	3
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Projected Expenditures												
LIT		0.0	-62.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
Transfer expenditure authority from personal services to services line item due to the adjustment of seasonal labor hours to more closely fit anticipated farm plans. There is an increased vacancy factor due to anticipated retirements. There are also increased services needed to maintain the Plant Materials Center facilities and infrastructure.												
Subtotal		3,044.9	2,021.1	46.1	667.8	115.7	194.2	0.0	0.0	14	10	3

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 FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.9										
1004 Gen Fund		-8.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
Reverse Seed Potato Testing, Promotion, and Education CH16 SLA2013 S30 P12 L22 (SB18)												
	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Reverse the multi-year appropriation for Seed Potato Testing, Promotion, and Education made in Ch16 SLA2013 Sec 30 P12 L22 (SB18). This appropriation lapses in 6/30/2015.												
FY2015 Salary Increases												
	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		14.4										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		1.1										
1108 Stat Desig		0.2										
Cost of living allowance for certain bargaining units: \$16.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.1												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$3.8												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-5.2										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-0.4										
1108 Stat Desig		-0.1										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.0

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	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.2												
Reduce Excess Authorization Due to Completion of Federal Project												
	Dec	-114.6	-114.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -114.6												
Authorization decreased due to the Rural Village Seed, American Recovery and Reinvestment Act (ARRA) capital project funding ending. The non-permanent position (10-N10002) Natural Resource Specialist II is being deleted.												
Align Authorization to Manage Vacancy Factor												
	LIT	0.0	20.3	0.0	0.0	0.0	-20.3	0.0	0.0	0	0	0
Transfer authorization to personal services from capital outlay to reflect anticipated increase in personal services expenditures and to maintain a reasonable vacancy factor. Unused authorization in the capital outlay line is available for transfer.												
Delete (10-N10002) Natural Resource Specialist II												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete (10-N10002) Natural Resource Specialist II range 16 Palmer												
This position is part of a zero net position adjustment. A Project Assistant (10-#095) was added to the budget in the Information Resource Management component.												
Totals		2,631.0	1,927.5	46.1	367.8	115.7	173.9	0.0	0.0	14	10	2

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2015 Governor (11059)
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	Project Asst	FT	A	GP	Palmer	200	16A / B	12.0		49,053	668	0	34,512	84,233	84,233
10-3026	Maint Gen Journey	PT	A	LL	Palmer	2BB	54F	8.0		34,476	469	0	23,562	58,507	58,507
10-3027	Administrative Assistant II	FT	A	GP	Palmer	200	14F	12.0		49,872	679	0	34,808	85,359	85,359
10-3034	Agronomist II	FT	A	SS	Palmer	200	18A / B	12.0		59,091	804	0	37,958	97,853	97,853
10-3035	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58B / C	6.0		18,717	255	0	15,096	34,068	34,068
10-3039	Maint Gen Sub - Journey II	PT	A	LL	Palmer	2BB	56A	8.0		26,052	355	0	20,523	46,930	0
10-3040	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57F	8.0		29,302	399	0	21,696	51,397	51,397
10-3051	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M / N	12.0		65,516	892	0	40,323	106,731	106,731
10-3054	Equip Operator Sub Journey II	PT	A	LL	Palmer	2BB	56F	6.5		25,065	341	0	18,081	43,487	43,487
10-3055	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58F	6.0		20,768	283	0	15,836	36,887	10,173
10-3059	Agronomist III	FT	A	SS	Palmer	2S1	20A / B	12.0		67,924	924	0	41,145	109,993	109,993
10-3061	Agronomist II	FT	A	SS	Palmer	200	18E / F	12.0		67,794	923	0	41,098	109,815	109,815
10-3066	Mech Auto Sub Journey	PT	A	LL	Palmer	2BB	56F	6.5		25,065	341	0	18,081	43,487	26,527
10-3074	Publications Spec II	FT	A	GP	Palmer	200	16A / B	12.0		48,237	656	0	34,218	83,111	83,111
10-3076	Agronomist II	FT	A	SS	Palmer	200	18K / L	12.0		74,342	1,012	0	43,460	118,814	118,814
10-3079	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58F	6.0		20,768	283	0	15,836	36,887	36,887
10-3081	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58B / C	6.0		18,561	253	0	15,039	33,853	33,853
10-3082	Natural Resource Tech II	PT	A	GP	Palmer	200	12C	8.0		26,144	356	0	20,642	47,142	47,142
10-3084	Agronomist II	FT	A	SS	Palmer	200	18N / O	12.0		84,436	1,149	0	47,102	132,687	132,687
10-3092	Agronomist II	FT	A	SS	Palmer	200	18E	12.0		66,000	898	0	40,451	107,349	107,349
10-3126	Agronomist I	FT	A	GP	Palmer	200	16D / E	12.0		55,134	750	0	36,706	92,590	92,590
10-3127	Natural Resource Spec III	FT	A	SS	Palmer	200	18E / F	12.0		68,427	931	0	41,326	110,684	110,684
10-3131	Agronomist I	FT	A	GP	Palmer	200	16A / B	12.0		48,829	664	0	34,431	83,924	83,924
10-3132	Agronomist I	FT	A	GP	Palmer	200	16B / C	12.0		50,140	682	0	34,904	85,726	85,726
10-N10002	Natural Resource Spec II	NP	N	GP	Palmer	200	16A	12.0		0	0	0	0	0	0
10-N12098	Natural Resource Spec II	NP	N	GP	Palmer	200	16A	12.0		48,087	549	0	23,584	72,220	0
10-N12099	Natural Resource Spec II	NP	N	GP	Palmer	200	16A	12.0		48,087	549	0	23,584	72,220	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: FY2015 Governor (11059)
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
													Total Salary Costs:	1,195,887	
													Total COLA:	16,065	
													Total Premium Pay:	0	
													Total Benefits:	774,002	
													Total Pre-Vacancy:	1,985,954	
													Minus Vacancy Adjustment of 2.94%:	(58,454)	
													Total Post-Vacancy:	1,927,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,927,500	
Total Component Months:		261.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	89,180	86,555	4.49%
1004 General Fund Receipts	1,750,911	1,699,375	88.16%
1007 Interagency Receipts	46,930	45,549	2.36%
1061 Capital Improvement Project Receipts	72,220	70,094	3.64%
1108 Statutory Designated Program Receipts	26,714	25,927	1.35%
Total PCN Funding:	1,985,954	1,927,500	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: Agriculture (603)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		49.4	46.1	46.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			49.4	46.1	46.1
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.	30.9	29.1	29.1
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.	18.5	17.0	17.0

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		300.0	667.8	367.8
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			300.0	667.8	367.8
73025	Education Services	Training and conference registration fees	8.8	9.0	9.0
73150	Information Technlgy	Information technology services	1.8	15.9	15.9
73156	Telecommunication	Long distance and local phone charges, equipment charges, network charges, cell phones and other wireless charges.	14.4	24.8	24.8
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation	9.5	9.5	9.5
73175	Health Services	Lab tests	1.0	2.3	2.3
73225	Delivery Services	Freight, courier, and postage	3.0	4.5	4.5
73450	Advertising & Promos	Advertising for PMC Advisory Board Meetings and availability of Native Plant Directory.	14.3	18.3	18.3
73525	Utilities	Electricity, waste disposal, natural gas/propane and heating oil. Increased costs support facilities built at the PMC.	75.2	121.5	121.5
73650	Struc/Infstruct/Land	Snow removal, janitorial/caretaker, pavement maintenance, lawn care maintenance, and other repairs and maintenance. Increase due to buildings with expanded square footage and replacement of furnaces.	16.2	31.9	31.9
73675	Equipment/Machinery	Repairs and maintenance of office furniture and equipment, vehicles, and other equipment and machinery.	12.0	27.4	27.4
73750	Other Services (Non IA Svcs)	Professional Service contracts including increase for testing, education and promotion.	45.8	303.2	3.2
73804	Economic/Development (IA Svcs)	Trans	12.9	16.0	16.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	13.1	11.3	11.3
73809	Mail	Central Mail	0.6	0.6	0.6

Line Item Detail
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

RDU: Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			300.0	667.8	367.8	
73810	Human Resources	Personnel	Personnel/Human Resources	2.2	2.2	2.2
73812	Legal	Law	Regulations review	0.1	0.1	0.1
73814	Insurance	Risk Management	Risk Management overhead	11.6	11.8	11.8
73815	Financial	Finance	AKSAS, AKPAY, ALDER, IRIS	1.3	1.4	1.4
73816	ADA Compliance	Labor Relations	ADA compliance	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	0.4	0.4	0.4
73848	State Equip Fleet	Trans	Charges to SEF rolling stock. Vehicles and equipment expenses payable to DOT SEF.	55.5	55.4	55.4

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		156.5	115.7	115.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			156.5	115.7	115.7
74222	Books And Educational	Textbooks, student materials, and educational supplies	8.2	5.0	5.0
74226	Equipment & Furniture	Equipment/furniture/tools/vehicles with a value of less than \$5,000.00 used in everyday operations of the agency.	60.9	24.6	24.6
74229	Business Supplies	Other business supplies (binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper, etc.)	4.5	8.8	8.8
74233	Info Technology Equip	Information technology equipment PC computers, monitor, power cables and TV.	6.7	6.5	6.5
74443	Growth Control	Growth control insecticides and pesticides.	8.3	8.3	8.3
74446	Growth Promotion	Growth promotion landscaping supplies, fertilizer, plants and seeds.	0.2	0.9	0.9
74522	Instruments & Apps	Replacement instruments for Plant Material Center laboratories	1.1	1.1	1.1
74523	Laboratory Supplies	Plant Material Center laboratories supplies	29.5	18.1	18.1
74691	Building Materials	Plant Material Center building materials for repairs and maintenance	7.8	7.8	7.8
74753	Bottled Gas	Bottled gas acetylene, oxygen or other gas used for welding.	0.6	2.0	2.0
74754	Parts And Supplies	Parts & supplies nuts, bolts, fasteners, fittings, metal stock, bench stock and misc hardware.	21.2	21.2	21.2
74820	Sm Tools/Minor Equip	Small tools and minor equipment	3.7	7.6	7.6
74850	Equipment Fuel	Other equipment fuel	3.8	3.8	3.8

Line Item Detail
Department of Natural Resources
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		32.6	194.2	173.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			32.6	194.2	173.9
75900	Shop/Plant/Industrial	Farm equipment including hay tedder, rake and mower, imaging system. PMC facility construction project equipment with a cost greater than \$5.0	32.6	194.2	173.9

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				3.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
58680	Misc Prg Recpts-Nt R		Seed Sales Excess	11100	3.2	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			198.1	373.9	372.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57790	Fed Proj Nat Resourc		AK Grasses & Brome	11100	62.7	35.5	52.7
57790	Fed Proj Nat Resourc		BLM Field GD to Grass	11100	5.3	0.0	0.0
57790	Fed Proj Nat Resourc		Canadian Thistle Mgt.	11100	0.0	82.3	145.3
57790	Fed Proj Nat Resourc		Cold Regions Native Plants	11100	0.0	48.7	0.0
57790	Fed Proj Nat Resourc		Field Gd AK Grass-FS	11100	58.6	49.5	0.0
57790	Fed Proj Nat Resourc		Field Office Assist	11100	14.9	25.3	28.0
57790	Fed Proj Nat Resourc		Hogweed Surevy	11100	9.2	0.0	0.0
57790	Fed Proj Nat Resourc		Invasive Plant Study	11100	9.7	0.0	0.0
57790	Fed Proj Nat Resourc		Matsu Reparian Plant	11100	8.5	5.8	0.0
57790	Fed Proj Nat Resourc		Native Plant Material	11100	29.2	126.8	96.9
57790	Fed Proj Nat Resourc		Pending Projects	11100	0.0	0.0	49.5

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				198.1	373.9	372.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				22.9	67.8	68.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59100	Natural Resources		Donlin Pipeline	11100	12.1	10.0	10.0
59100	Natural Resources		Field Survey	11100	6.7	6.7	6.7
59100	Natural Resources		Pending Projects	11100	0.0	45.1	51.4
59100	Natural Resources		PMC Fed Div	11100	4.1	6.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	13.9	16.6	16.6

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
58680	Misc Prg Recpts-Nt R		Seed Sales	11100	13.9	16.6	16.6

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				17.2	25.9	26.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55922	Stat Desig -Contract		Seed Cleaning	11100	17.2	25.9	26.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				175.4	186.0	72.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec		Canada Thistle Infest	11100	85.0	95.6	72.1
51200	Cap Improv Proj Rec		Rural Village Seed	11100	90.4	90.4	0.0

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)	Maintenance and repair	Inter-dept Trans	12.9	16.0	16.0
73804 Economic/Development (IA Svcs) subtotal:				12.9	16.0	16.0
73805	IT-Non-Telecommunication	ETS computer service	Inter-dept Enterprise Technology Services	13.1	11.3	11.3
73805 IT-Non-Telecommunication subtotal:				13.1	11.3	11.3
73809	Mail	Central Mailroom	Inter-dept Central Mail	0.6	0.6	0.6
73809 Mail subtotal:				0.6	0.6	0.6
73810	Human Resources	Personnel/Human Resources	Inter-dept Personnel	2.2	2.2	2.2
73810 Human Resources subtotal:				2.2	2.2	2.2
73812	Legal	Regulations review	Inter-dept Law	0.1	0.1	0.1
73812 Legal subtotal:				0.1	0.1	0.1
73814	Insurance	Risk Management overhead	Inter-dept Risk Management	11.6	11.8	11.8
73814 Insurance subtotal:				11.6	11.8	11.8
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept Finance	1.3	1.4	1.4
73815 Financial subtotal:				1.3	1.4	1.4
73816	ADA Compliance	ADA compliance	Inter-dept Labor Relations	0.3	0.3	0.3
73816 ADA Compliance subtotal:				0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept State Travel Office	0.4	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:				0.4	0.4	0.4
73848	State Equip Fleet	Charges to SEF rolling stock. Vehicles and equipment expenses payable to DOT SEF.	Inter-dept Trans	55.5	55.4	55.4
73848 State Equip Fleet subtotal:				55.5	55.4	55.4
North Latitude Plant Material Center total:				98.0	99.5	99.5
Grand Total:				98.0	99.5	99.5