

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

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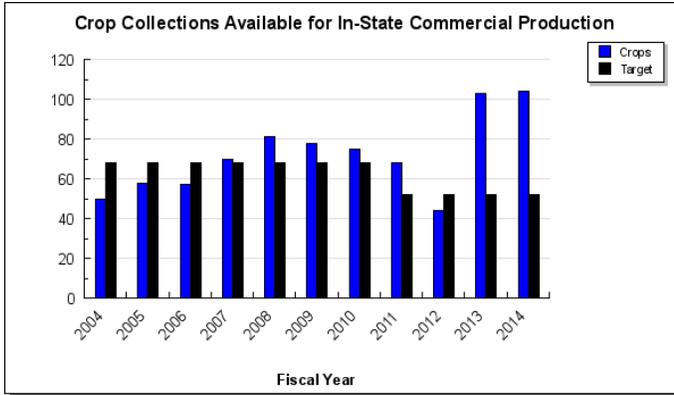
**Component: North Latitude Plant Material Center**

**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>.)



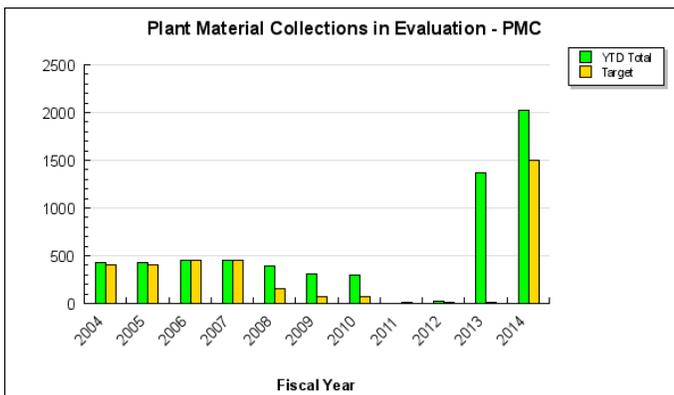
**Core Services**

- 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.

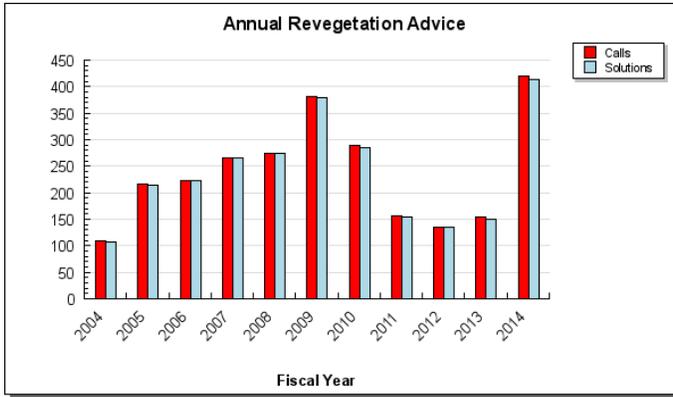
**Measures by Core Service**

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

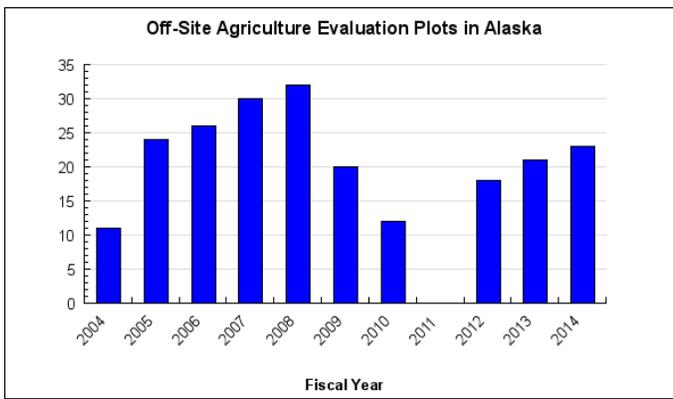
**1. Develop seed and plant materials suitable for Alaska growers.**



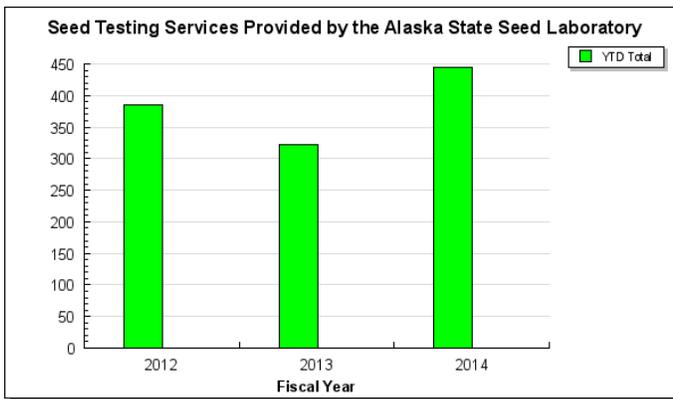
**2. Provide recommendations for erosion control, seed production, and revegetation throughout Alaska.**

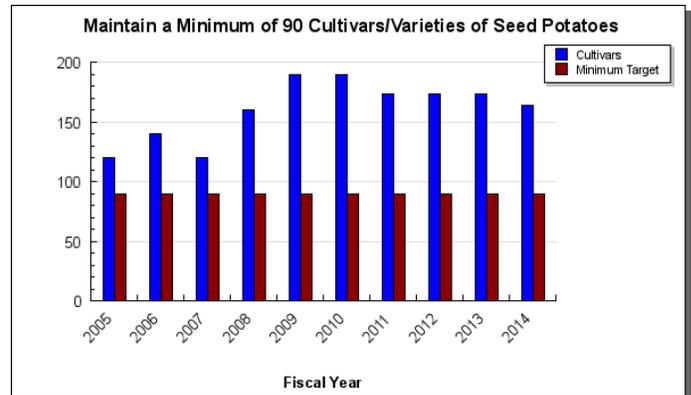
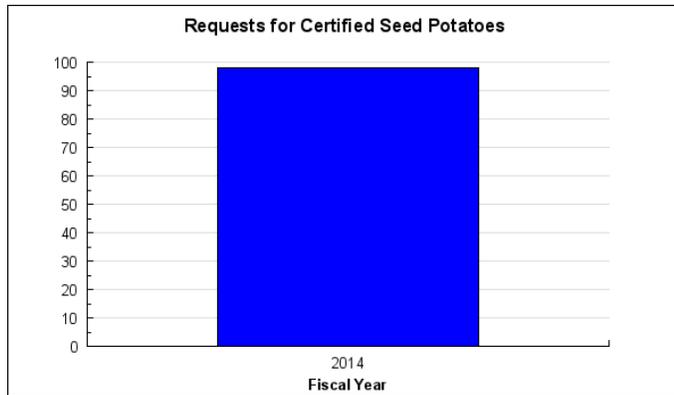
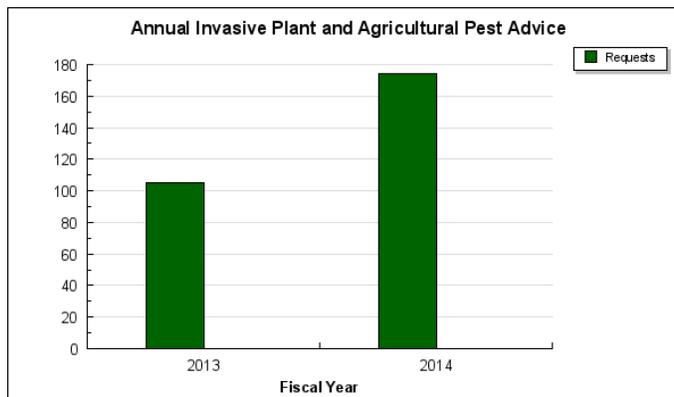


**3. Act as the repository for Alaska developed crops and varieties.**



**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 2014**

- Continued to meet the demand for certified and selected class native seed.
- Complete regeneration of small grains germplasm to be made available to commercial producers.
- Increased high latitude germplasm collections for further evaluation and eventual release.
- Established multiyear specialty crop grant funded asparagus trials.
- 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.
- Establishment of previously collected native species from other circumpolar regions for evaluation of seed production qualities for commercial production in Alaska.
- Completed plant pathogen testing on entire potato germplasm collection.
- Establishment of *Malus* apple rootstock trial and selection program, in collaboration with the Alaska Pioneer Fruit Growers Association.
- 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 Canadian Thistle and Elodea.
- Implementation of statewide quarantine for five species of high priority, invasive, aquatic plants.
- Increased outreach to commercial potato producers addressing plant pathogens in current production methods. Increased contact with the public and agricultural producers regarding pest identification and management.

**Key Component Challenges**

- Recent changes in state pesticide regulations requiring all applicators on state land to be certified, have made it difficult to certify, recruit and retain Labor, Trades and Crafts employees.

### Significant Changes in Results to be Delivered in FY2016

- 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 horticulture field trials and variety recommendation for specialty crop production in Alaska.
- Increased management of noxious and invasive plants in state-owned rights-of-ways.
- Increased survey and detection of plant pathogens including fireblight, tobacco rattle virus, ring rot, potato virus x/y, and tomato spotted wilt virus.
- Development of a consistent seed certification process including sampling procedures to be outlined in regulation and updated Seed Certification Handbook.
- Updated Plant Health and Quarantine Regulations to include invasive plants as regulated pests under 11AAC34.
- 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**

*All dollars shown in thousands*

|  | FY2014 Actuals | FY2015<br>Management Plan | FY2016 Governor<br>Amended |
|--|----------------|---------------------------|----------------------------|
| <b>Non-Formula Program:</b>                |                |                           |                            |
| <b>Component Expenditures:</b>             |                |                           |                            |
| 71000 Personal Services                    | 1,791.9        | 1,848.7                   | 1,664.2                    |
| 72000 Travel                               | 53.5           | 69.7                      | 43.6                       |
| 73000 Services                             | 265.1          | 576.3                     | 436.6                      |
| 74000 Commodities                          | 163.9          | 140.9                     | 115.7                      |
| 75000 Capital Outlay                       | 21.0           | 248.9                     | 123.9                      |
| 77000 Grants, Benefits                     | 0.0            | 0.0                       | 0.0                        |
| 78000 Miscellaneous                        | 0.0            | 0.0                       | 0.0                        |
| <b>Expenditure Totals</b>                  | <b>2,295.4</b> | <b>2,884.5</b>            | <b>2,384.0</b>             |
| <b>Funding Sources:</b>                    |                |                           |                            |
| 1002 Federal Receipts                      | 99.4           | 372.4                     | 322.4                      |
| 1004 General Fund Receipts                 | 2,046.2        | 2,329.3                   | 1,950.9                    |
| 1005 General Fund/Program Receipts         | 16.6           | 16.6                      | 16.6                       |
| 1007 Interagency Receipts                  | 12.1           | 68.1                      | 68.1                       |
| 1061 Capital Improvement Project Receipts  | 95.2           | 72.1                      | 0.0                        |
| 1108 Statutory Designated Program Receipts | 25.9           | 26.0                      | 26.0                       |
| <b>Funding Totals</b>                      | <b>2,295.4</b> | <b>2,884.5</b>            | <b>2,384.0</b>             |

**Estimated Revenue Collections**

| Description                           | Master<br>Revenue<br>Account | FY2014 Actuals | FY2015<br>Management Plan | FY2016 Governor<br>Amended |
|---------------------------------------|------------------------------|----------------|---------------------------|----------------------------|
| <b>Unrestricted Revenues</b>          |                              |                |                           |                            |
| Statutory Designated Program Receipts | 51063                        | 1.9            | 0.0                       | 0.0                        |
| <b>Unrestricted Total</b>             |                              | <b>1.9</b>     | <b>0.0</b>                | <b>0.0</b>                 |
| <b>Restricted Revenues</b>            |                              |                |                           |                            |
| Capital Improvement Project Receipts  | 51200                        | 95.2           | 72.1                      | 0.0                        |
| Federal Receipts                      | 51010                        | 99.4           | 372.4                     | 322.4                      |
| General Fund Program Receipts         | 51060                        | 16.6           | 16.6                      | 16.6                       |
| Interagency Receipts                  | 51015                        | 12.1           | 68.1                      | 68.1                       |
| Statutory Designated Program Receipts | 51063                        | 25.9           | 26.0                      | 26.0                       |
| <b>Restricted Total</b>               |                              | <b>249.2</b>   | <b>555.2</b>              | <b>433.1</b>               |
| <b>Total Estimated Revenues</b>       |                              | <b>251.1</b>   | <b>555.2</b>              | <b>433.1</b>               |

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

|  | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2015 Management Plan</b>  | <b>2,329.3</b>                    | <b>16.6</b>                     | <b>166.2</b>       | <b>372.4</b>             | <b>2,884.5</b>     |
| <b>One-time items:</b>   |                                   |                                 |                    |                          |                    |
| -Reverse Seed Potato<br>Testing, Promotion, and<br>Education Sec30 Ch16<br>SLA2013 P12 L22 (SB18)<br>(FY14-FY15) | -256.0                            | 0.0                             | 0.0                | 0.0                      | -256.0             |
| <b>Adjustments which<br/>continue current level of<br/>service:</b>  |                                   |                                 |                    |                          |                    |
| -FY2016 Salary Increases   | 27.0                              | 0.0                             | 1.3                | 0.0                      | 28.3               |
| -FY2016 Health Insurance<br>Rate Reduction   | -1.6                              | 0.0                             | 0.0                | 0.0                      | -1.6               |
| <b>Proposed budget<br/>decreases:</b>  |                                   |                                 |                    |                          |                    |
| -Reduce Excess CIP<br>Receipt Authority  | 0.0                               | 0.0                             | -72.1              | 0.0                      | -72.1              |
| -Decrease Federal Authority  | 0.0                               | 0.0                             | 0.0                | -50.0                    | -50.0              |
| -Eliminate Ethnobotany<br>Program and Garden   | -147.8                            | 0.0                             | 0.0                | 0.0                      | -147.8             |
| -Adjust Reduction of Excess<br>CIP Receipt Authority   | 0.0                               | 0.0                             | -1.3               | 0.0                      | -1.3               |
| <b>FY2016 Governor<br/>Amended</b>   | <b>1,950.9</b>                    | <b>16.6</b>                     | <b>94.1</b>        | <b>322.4</b>             | <b>2,384.0</b>     |

| North Latitude Plant Material Center<br>Personal Services Information |                              |                               |                                  |                  |
|---|------------------------------|-------------------------------|----------------------------------|------------------|
| Authorized Positions  |                              |                               | Personal Services Costs          |                  |
|   | FY2015<br>Management<br>Plan | FY2016<br>Governor<br>Amended |                                  |                  |
| Full-time   | 14                           | 13                            | Annual Salaries                  | 1,033,152        |
| Part-time   | 10                           | 8                             | COLA                             | 25,596           |
| Nonpermanent  | 1                            | 0                             | Premium Pay                      | 0                |
|   |                              |                               | Annual Benefits                  | 664,875          |
|   |                              |                               | <i>Less 3.45% Vacancy Factor</i> | <i>(59,423)</i>  |
|   |                              |                               | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>   | <b>25</b>                    | <b>21</b>                     | <b>Total Personal Services</b>   | <b>1,664,200</b> |

| Position Classification Summary |           |           |          |           |           |
|---------------------------------|-----------|-----------|----------|-----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others    | Total     |
| Administrative Assistant II     | 0         | 0         | 0        | 1         | 1         |
| Agronomist I                    | 0         | 0         | 0        | 5         | 5         |
| Agronomist II                   | 0         | 0         | 0        | 2         | 2         |
| 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        | 3         | 3         |
| Maint Gen Sub - Journey II      | 0         | 0         | 0        | 1         | 1         |
| Mech Auto Sub Journey           | 0         | 0         | 0        | 1         | 1         |
| Natural Resource Mgr II         | 0         | 0         | 0        | 1         | 1         |
| Natural Resource Spec III       | 0         | 0         | 0        | 1         | 1         |
| Natural Resource Tech II        | 0         | 0         | 0        | 1         | 1         |
| Publications Spec II            | 0         | 0         | 0        | 1         | 1         |
| <b>Totals</b>                   | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>21</b> | <b>21</b> |

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

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

|                                   | <b>FY2014 Actuals</b> | <b>FY2015 Conference Committee</b> | <b>FY2015 Authorized</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> | <b>FY2015 Management Plan vs FY2016 Governor Amended</b> |               |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|--------------------------------|--|---------------|
| 71000 Personal Services           | 1,791.9               | 1,927.5                            | 1,927.5                  | 1,848.7                       | 1,664.2                        | -184.5   | -10.0%        |
| 72000 Travel                      | 53.5                  | 46.1                               | 69.7                     | 69.7                          | 43.6                           | -26.1  | -37.4%        |
| 73000 Services                    | 265.1                 | 367.8                              | 497.5                    | 576.3                         | 436.6                          | -139.7   | -24.2%        |
| 74000 Commodities                 | 163.9                 | 115.7                              | 140.9                    | 140.9                         | 115.7                          | -25.2  | -17.9%        |
| 75000 Capital Outlay              | 21.0                  | 173.9                              | 248.9                    | 248.9                         | 123.9                          | -125.0   | -50.2%        |
| 77000 Grants, Benefits            | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                            | 0.0  | 0.0%          |
| 78000 Miscellaneous               | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                            | 0.0  | 0.0%          |
| <b>Totals</b>                     | <b>2,295.4</b>        | <b>2,631.0</b>                     | <b>2,884.5</b>           | <b>2,884.5</b>                | <b>2,384.0</b>                 | <b>-500.5</b>  | <b>-17.4%</b> |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                                |  |               |
| 1002Fed Rcpts (Fed)               | 99.4                  | 372.4                              | 372.4                    | 372.4                         | 322.4                          | -50.0  | -13.4%        |
| 1004Gen Fund (UGF)                | 2,046.2               | 2,075.8                            | 2,329.3                  | 2,329.3                       | 1,950.9                        | -378.4   | -16.2%        |
| 1005GF/Prgm (DGF)                 | 16.6                  | 16.6                               | 16.6                     | 16.6                          | 16.6                           | 0.0  | 0.0%          |
| 1007I/A Rcpts (Other)             | 12.1                  | 68.1                               | 68.1                     | 68.1                          | 68.1                           | 0.0  | 0.0%          |
| 1061CIP Rcpts (Other)             | 95.2                  | 72.1                               | 72.1                     | 72.1                          | 0.0                            | -72.1  | -100.0%       |
| 1108Stat Desig (Other)            | 25.9                  | 26.0                               | 26.0                     | 26.0                          | 26.0                           | 0.0  | 0.0%          |
| <b>Unrestricted General (UGF)</b> | <b>2,046.2</b>        | <b>2,075.8</b>                     | <b>2,329.3</b>           | <b>2,329.3</b>                | <b>1,950.9</b>                 | <b>-378.4</b>  | <b>-16.2%</b> |
| <b>Designated General (DGF)</b>   | <b>16.6</b>           | <b>16.6</b>                        | <b>16.6</b>              | <b>16.6</b>                   | <b>16.6</b>                    | <b>0.0</b>   | <b>0.0%</b>   |
| <b>Other Funds</b>                | <b>133.2</b>          | <b>166.2</b>                       | <b>166.2</b>             | <b>166.2</b>                  | <b>94.1</b>                    | <b>-72.1</b>   | <b>-43.4%</b> |
| <b>Federal Funds</b>              | <b>99.4</b>           | <b>372.4</b>                       | <b>372.4</b>             | <b>372.4</b>                  | <b>322.4</b>                   | <b>-50.0</b>   | <b>-13.4%</b> |
| <b>Positions:</b>                 |                       |                                    |                          |                               |                                |  |               |
| Permanent Full Time               | 14                    | 14                                 | 14                       | 14                            | 13                             | -1   | -7.1%         |
| Permanent Part Time               | 10                    | 10                                 | 10                       | 10                            | 8                              | -2   | -20.0%        |
| Non Permanent                     | 3                     | 2                                  | 2                        | 1                             | 0                              | -1   | -100.0%       |

**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 FY2015 Conference Committee To FY2015 Authorized *****  |            |                |                   |             |              |              |                |                  |               |           |           |          |
| <b>FY2015 Conference Committee</b>   |            |                |                   |             |              |              |                |                  |               |           |           |          |
| ConfCom  |            | 2,631.0        | 1,927.5           | 46.1        | 367.8        | 115.7        | 173.9          | 0.0              | 0.0           | 14        | 10        | 2        |
| 1002 Fed Rcpts   |            | 372.4          |                   |             |              |              |                |                  |               |           |           |          |
| 1004 Gen Fund  |            | 2,075.8        |                   |             |              |              |                |                  |               |           |           |          |
| 1005 GF/Prgm   |            | 16.6           |                   |             |              |              |                |                  |               |           |           |          |
| 1007 I/A Rcpts   |            | 68.1           |                   |             |              |              |                |                  |               |           |           |          |
| 1061 CIP Rcpts   |            | 72.1           |                   |             |              |              |                |                  |               |           |           |          |
| 1108 Stat Desig  |            | 26.0           |                   |             |              |              |                |                  |               |           |           |          |
| <b>Align Authority for Agency-wide Reduction</b>   |            |                |                   |             |              |              |                |                  |               |           |           |          |
| Unalloc  |            | -2.5           | 0.0               | -2.5        | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| 1004 Gen Fund  |            | -2.5           |                   |             |              |              |                |                  |               |           |           |          |
| Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.   |            |                |                   |             |              |              |                |                  |               |           |           |          |
| <b>Seed Potato Testing, Promotion, and Education Sec30 Ch16 SLA2013 P129 L22 (SB18) (FY13-FY15)</b>  |            |                |                   |             |              |              |                |                  |               |           |           |          |
| CarryFwd   |            | 256.0          | 0.0               | 26.1        | 129.7        | 25.2         | 75.0           | 0.0              | 0.0           | 0         | 0         | 0        |
| 1004 Gen Fund  |            | 256.0          |                   |             |              |              |                |                  |               |           |           |          |
| 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. |            |                |                   |             |              |              |                |                  |               |           |           |          |
| AR37995-15   |            |                |                   |             |              |              |                |                  |               |           |           |          |
| Actuals  |            |                |                   |             |              |              |                |                  |               |           |           |          |
| FY2013 - \$0.0   |            |                |                   |             |              |              |                |                  |               |           |           |          |
| FY2014 - \$43,967.42   |            |                |                   |             |              |              |                |                  |               |           |           |          |
| <b>Subtotal</b>  |            | <b>2,884.5</b> | <b>1,927.5</b>    | <b>69.7</b> | <b>497.5</b> | <b>140.9</b> | <b>248.9</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>14</b> | <b>10</b> | <b>2</b> |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan *****   |            |                |                   |             |              |              |                |                  |               |           |           |          |
| <b>Align Authority to Reflect Spending Plan</b>  |            |                |                   |             |              |              |                |                  |               |           |           |          |
| LIT  |            | 0.0            | -78.8             | 0.0         | 78.8         | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| Transfer expenditure authority from personal services to services line item. Personal Services needs have decreased due to the retirement of long term employees in the component and a program management restructure. Funding will be used in the services line item to maintain the Plant Materials Center facilities and infrastructure.   |            |                |                   |             |              |              |                |                  |               |           |           |          |

**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       |          |
| <b>Delete Expired Natural Resource Specialist II (10-N12098)</b>   |            |                |                   |             |              |              |                |                  |               |           |           |          |
|  | PosAdj     | 0.0            | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0         | -1       |
| Natural Resource Specialist II, range 16 (10-N12098) in Palmer expires on December 30, 2014 and the portion of the Canadian Thistle capital project assigned to this position is complete.   |            |                |                   |             |              |              |                |                  |               |           |           |          |
| <b>Subtotal</b>  |            | <b>2,884.5</b> | <b>1,848.7</b>    | <b>69.7</b> | <b>576.3</b> | <b>140.9</b> | <b>248.9</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>14</b> | <b>10</b> | <b>1</b> |
| ***** <b>Changes From FY2015 Management Plan To FY2016 Governor Amended</b> *****  |            |                |                   |             |              |              |                |                  |               |           |           |          |
| <b>FY2016 Salary Increases</b>   |            |                |                   |             |              |              |                |                  |               |           |           |          |
|  | SalAdj     | 28.3           | 28.3              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| 1004 Gen Fund  |            | 27.0           |                   |             |              |              |                |                  |               |           |           |          |
| 1061 CIP Rcpts   |            | 1.3            |                   |             |              |              |                |                  |               |           |           |          |
| Cost of living adjustment for certain bargaining units: \$28.3   |            |                |                   |             |              |              |                |                  |               |           |           |          |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$16.4   |            |                |                   |             |              |              |                |                  |               |           |           |          |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.9   |            |                |                   |             |              |              |                |                  |               |           |           |          |
| <b>FY2016 Health Insurance Rate Reduction</b>  |            |                |                   |             |              |              |                |                  |               |           |           |          |
|  | SalAdj     | -1.6           | -1.6              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| 1004 Gen Fund  |            | -1.6           |                   |             |              |              |                |                  |               |           |           |          |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.6  |            |                |                   |             |              |              |                |                  |               |           |           |          |
| <b>Reverse Seed Potato Testing, Promotion, and Education Sec30 Ch16 SLA2013 P12 L22 (SB18) (FY14-FY15)</b>   |            |                |                   |             |              |              |                |                  |               |           |           |          |
|  | OTI        | -256.0         | 0.0               | -26.1       | -129.7       | -25.2        | -75.0          | 0.0              | 0.0           | 0         | 0         | 0        |
| 1004 Gen Fund  |            | -256.0         |                   |             |              |              |                |                  |               |           |           |          |
| 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. |            |                |                   |             |              |              |                |                  |               |           |           |          |
| <b>Reduce Excess CIP Receipt Authority</b>   |            |                |                   |             |              |              |                |                  |               |           |           |          |
|  | Dec        | -72.1          | -72.1             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| 1061 CIP Rcpts   |            | -72.1          |                   |             |              |              |                |                  |               |           |           |          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Natural Resources**

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

| Scenario/Change Record Title  | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |        |                   |        |          |             |                |                  |               | PFT       | PPT |    |
| Authorization decreased due to the Canadian Thistle Infestation capital project funding ending.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Decrease Federal Authority</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1002 Fed Rcpts  | Dec        | -50.0  | 0.0               | 0.0    | 0.0      | 0.0         | -50.0          | 0.0              | 0.0           | 0         | 0   | 0  |
| Reduction of federal receipt authorization due to a decrease in federal infrastructure projects related to the Northern Regions.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Delete (10-N12099) Natural Resource Specialist II Associated with Completed Canadian Thistle Project</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | PosAdj     | 0.0    | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | -1 |
| This position was created for the Canadian Thistle project, funded through a federally-funded capital project. The project has been completed, the position is vacant and no longer needed.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| Delete (10-N12099) Natural Resource Specialist II, LTNP, Palmer   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Align Authorization to Manage Vacancy Factor</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | LIT        | 0.0    | 10.0              | 0.0    | -10.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Transfer authorization to personal services from services to maintain a reasonable vacancy factor. The funds are made available to cover these additional costs by decreasing the maintenance and repair services as well as advertising and promotional expenditures for the Native Plant Directory.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Eliminate Ethnobotany Program and Garden</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund   | Dec        | -147.8 | -147.8            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | -1        | -2  | 0  |
| The Ethnobotany Program and Garden teaches local identification of native and invasive plants, which native plants to use for landscaping and/or revegetation, indigenous farming techniques, and economics of using native plants for new crops. The program has worked extensively with the native community in outreach and education. The ethnobotany garden will no longer be maintained at the North Latitude Plant Material Center or available to the public. |            |        |                   |        |          |             |                |                  |               |           |     |    |
| Delete PCNs:<br>(10-3076) Permanent, Full-time, Agronomist I, Palmer<br>(10-3079) Seasonal Full-time (PT), Maint Gen Services Journey II, Palmer<br>(10-3040) Seasonal Full-time (PT), Stock & Parts Svcs Sub Journey, Palmer   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Adjust Reduction of Excess CIP Receipt Authority</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1061 CIP Rcpts  | Dec        | -1.3   | -1.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Adjustment to salary increase included in the Work in Progress budget bringing CIP authorization for the component to \$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<br>Record Title | Trans<br>Type | Totals  | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|---------------------------------|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                                 |               |         |                      |        |          |             |                |                  |               | PFT       | PPT |    |
|                                 | Totals        | 2,384.0 | 1,664.2              | 43.6   | 436.6    | 115.7       | 123.9          | 0.0              | 0.0           | 13        | 8   | 0  |

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

**Scenario:** FY2016 Governor Amended (12201)  
**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 |
|-----------|--------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 10-3001   | Division Director              | FT          | A           | XE        | Palmer   | N00          | 27F          | 4.0         | *             | 40,572          | 0     | 0           | 20,089          | 60,661      | 60,661     |
| 10-3025   | Agronomist I                   | FT          | A           | GP        | Palmer   | 200          | 16A          | 12.0        |               | 48,564          | 1,654 | 0           | 34,399          | 84,617      | 84,617     |
| 10-3026   | Maint Gen Journey              | PT          | A           | LL        | Palmer   | 2BB          | 54A          | 8.5         |               | 31,258          | 0     | 0           | 23,137          | 54,395      | 54,395     |
| 10-3027   | Administrative Assistant II    | FT          | A           | GP        | Palmer   | 200          | 14G / J      | 12.0        |               | 52,449          | 1,786 | 0           | 35,806          | 90,041      | 90,041     |
| 10-3034   | Agronomist III                 | FT          | A           | SS        | Palmer   | 200          | 20C / D      | 12.0        |               | 72,990          | 2,485 | 0           | 42,767          | 118,242     | 118,242    |
| 10-3035   | Maint Gen Sub - Journey I      | PT          | A           | LL        | Palmer   | 2BB          | 58C          | 6.5         |               | 20,534          | 0     | 0           | 16,473          | 37,007      | 37,007     |
| 10-3039   | Maint Gen Sub - Journey II     | PT          | A           | LL        | Palmer   | 2BB          | 56C          | 6.5         |               | 22,868          | 0     | 0           | 17,318          | 40,186      | 0          |
| 10-3040   | Stock & Parts Svcs Sub Journey | PT          | A           | LL        | Palmer   | 2BB          | 57J          | 6.5         |               | 0               | 0     | 0           | 0               | 0           | 0          |
| 10-3051   | Equip Operator Journey II      | FT          | A           | LL        | Palmer   | 2BB          | 53N          | 12.0        |               | 66,651          | 0     | 0           | 40,819          | 107,470     | 107,470    |
| 10-3054   | Equip Operator Sub Journey II  | PT          | A           | LL        | Palmer   | 2BB          | 56J          | 8.0         |               | 32,292          | 0     | 0           | 22,816          | 55,108      | 55,108     |
| 10-3055   | Maint Gen Sub - Journey I      | PT          | A           | LL        | Palmer   | 2BB          | 58A          | 6.5         |               | 19,203          | 0     | 0           | 15,991          | 35,194      | 9,707      |
| 10-3059   | Natural Resource Spec III      | FT          | A           | GP        | Palmer   | 200          | 18A / B      | 12.0        |               | 57,426          | 1,956 | 0           | 37,608          | 96,990      | 96,990     |
| 10-3061   | Agronomist I                   | FT          | A           | GP        | Palmer   | 200          | 16F / G      | 12.0        |               | 59,335          | 2,021 | 0           | 38,299          | 99,655      | 99,655     |
| 10-3066   | Mech Auto Sub Journey          | PT          | A           | LL        | Palmer   | 2BB          | 56J          | 7.0         |               | 28,256          | 0     | 0           | 19,965          | 48,221      | 29,415     |
| 10-3074   | Publications Spec II           | FT          | A           | GP        | Palmer   | 200          | 16C / D      | 12.0        |               | 52,151          | 1,776 | 0           | 35,698          | 89,625      | 89,625     |
| 10-3076   | Agronomist II                  | FT          | A           | SS        | Palmer   | 200          | 18A / B      | 12.0        |               | 0               | 0     | 0           | 0               | 0           | 0          |
| 10-3079   | Maint Gen Sub - Journey I      | PT          | A           | LL        | Palmer   | 2BB          | 58A          | 6.5         |               | 0               | 0     | 0           | 0               | 0           | 0          |
| 10-3081   | Maint Gen Sub - Journey I      | PT          | A           | LL        | Palmer   | 2BB          | 58B          | 6.5         |               | 19,858          | 0     | 0           | 16,228          | 36,086      | 36,086     |
| 10-3082   | Natural Resource Tech II       | PT          | A           | GP        | Palmer   | 200          | 12A / B      | 9.0         |               | 28,088          | 956   | 0           | 10,171          | 39,215      | 39,215     |
| 10-3084   | Agronomist II                  | FT          | A           | SS        | Palmer   | 200          | 18D / E      | 12.0        |               | 65,913          | 2,245 | 0           | 40,205          | 108,363     | 108,363    |
| 10-3092   | Agronomist II                  | FT          | A           | SS        | Palmer   | 200          | 18F / J      | 12.0        |               | 70,944          | 2,416 | 0           | 42,027          | 115,387     | 115,387    |
| 10-3126   | Agronomist I                   | FT          | A           | GP        | Palmer   | 200          | 16E / F      | 12.0        |               | 57,675          | 1,964 | 0           | 37,698          | 97,337      | 97,337     |
| 10-3127   | Natural Resource Mgr II        | FT          | A           | SS        | Palmer   | 200          | 20F          | 12.0        |               | 79,032          | 2,691 | 0           | 44,955          | 126,678     | 126,678    |
| 10-3131   | Agronomist I                   | FT          | A           | GP        | Palmer   | 200          | 16C / D      | 12.0        |               | 52,811          | 1,798 | 0           | 35,937          | 90,546      | 90,546     |
| 10-3132   | Agronomist I                   | FT          | A           | GP        | Palmer   | 200          | 16D / E      | 12.0        |               | 54,282          | 1,848 | 0           | 36,469          | 92,599      | 92,599     |
| 10-N12099 | Natural Resource Spec II       | NP          | N           | GP        | Palmer   | 200          | 16A          | 12.0        |               | 0               | 0     | 0           | 0               | 0           | 0          |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Scenario:** FY2016 Governor Amended (12201)  
**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 |
|-----|---------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
|     |                                 | <b>Total Positions</b> | <b>New</b>  | <b>Deleted</b> |          |              |              |             |               |                 |      |             |                 | <b>Total Salary Costs:</b>                | 1,033,152  |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total COLA:</b>                        | 25,596     |
|     | <b>Full Time Positions:</b>     | 13                     | 0           | 1              |          |              |              |             |               |                 |      |             |                 | <b>Total Premium Pay::</b>                | 0          |
|     | <b>Part Time Positions:</b>     | 8                      | 0           | 2              |          |              |              |             |               |                 |      |             |                 | <b>Total Benefits:</b>                    | 664,875    |
|     | <b>Non Permanent Positions:</b> | 0                      | 0           | 1              |          |              |              |             |               |                 |      |             |                 |   |            |
|     | <b>Positions in Component:</b>  | 21                     | 0           | 4              |          |              |              |             |               |                 |      |             |                 |   |            |
|     | <b>Total Component Months:</b>  | 218.5                  |             |                |          |              |              |             |               |                 |      |             |                 |   |            |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total Pre-Vacancy:</b>                 | 1,723,623  |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Minus Vacancy Adjustment of 3.45%:</b> | (59,423)   |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total Post-Vacancy:</b>                | 1,664,200  |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Plus Lump Sum Premium Pay:</b>         | 0          |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Personal Services Line 100:</b>        | 1,664,200  |

| <b>PCN Funding Sources:</b>                | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|--|--------------------|---------------------|----------------|
| 1002 Federal Receipts                      | 18,806             | 18,158              | 1.09%          |
| 1004 General Fund Receipts                 | 1,639,143          | 1,582,633           | 95.10%         |
| 1007 Interagency Receipts                  | 40,186             | 38,801              | 2.33%          |
| 1108 Statutory Designated Program Receipts | 25,487             | 24,609              | 1.48%          |
| <b>Total PCN Funding:</b>                  | <b>1,723,623</b>   | <b>1,664,200</b>    | <b>100.00%</b> |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

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

| Line Number                       | Line Name                      |   | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|-----------------------------------|--------------------------------|---|----------------|------------------------|-------------------------|
| 72000                             | Travel                         |   | 53.5           | 69.7                   | 43.6                    |
| Expenditure Account               | Servicing Agency               | Explanation   | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| <b>72000 Travel Detail Totals</b> |                                |   | <b>53.5</b>    | <b>69.7</b>            | <b>43.6</b>             |
| 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 RSA's. | 29.3           | 45.5                   | 19.4                    |
| 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 RSA's.  | 24.2           | 24.2                   | 24.2                    |

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

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

| Line Number                         | Line Name                        |  |  | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|-------------------------------------|----------------------------------|--|--|----------------|------------------------|-------------------------|
| 73000                               | Services                         |  |  | 265.1          | 576.3                  | 436.6                   |
| Expenditure Account                 | Servicing Agency                 | Explanation  |  | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| <b>73000 Services Detail Totals</b> |                                  |  |  | <b>265.1</b>   | <b>576.3</b>           | <b>436.6</b>            |
| 73025                               | Education Services               | Training and conference registrations fees   |  | 10.3           | 10.3                   | 10.3                    |
| 73150                               | Information Technlgy             | Information technology services  |  | 4.2            | 5.9                    | 5.9                     |
| 73156                               | Telecommunication                | Long distance and local phone charges, equipment charges, network charges, cell phones and other wireless charges.   |  | 14.6           | 24.8                   | 14.8                    |
| 73169                               | Federal Indirect Rate Allocation | Federal approved indirect rate allocation  |  | 8.4            | 9.5                    | 9.5                     |
| 73225                               | Delivery Services                | Freight, courier and postage   |  | 2.3            | 4.5                    | 4.5                     |
| 73421                               | Sef Fuel A87 Allowed             | State Equipment Fleet<br>Equipment Fuel - Allowable A87  |  | 5.1            | 5.1                    | 5.1                     |
| 73423                               | Sef Oper A87 Allowed             | State Equipment Fleet<br>Equipment Fixed Cost for Asset Management - Allowable A87   |  | 7.5            | 7.5                    | 7.5                     |
| 73424                               | Sef Svc/Prt A87 Alwd             | State Equipment Fleet<br>Equipment Maintenance and Repair - Allowable A87  |  | 2.4            | 2.4                    | 2.4                     |
| 73428                               | Sef F/C A87 Allowed              | State Equipment Fleet<br>Equipment Fixed Cost for Replacement - Allowable A87  |  | 25.6           | 25.6                   | 25.6                    |
| 73429                               | Sef F/C A87 Unallowd             | State Equipment Fleet<br>Equipment Replacement - Unallowable A87   |  | 10.2           | 10.2                   | 10.2                    |
| 73450                               | Advertising & Promos             | Advertising for PMC Advisory Board Meetings and availability of the Native Plant Directory.  |  | 8.1            | 18.3                   | 8.3                     |
| 73525                               | Utilities                        | Electricity, waste disposal, natural gas/propane and heating oil. Increased costs of support facilities built at the PMC.  |  | 69.3           | 121.5                  | 79.5                    |
| 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. |  | 22.1           | 31.9                   | 31.9                    |
| 73675                               | Equipment/Machinery              | Repairs and maintenance of office furniture and  |  | 29.0           | 29.0                   | 29.0                    |

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

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

**RDU:** Agriculture (603)

| Expenditure Account                 | Servicing Agency               | Explanation   | FY2014 Actuals | FY2015<br>Management Plan | FY2016 Governor<br>Amended |
|-------------------------------------|--------------------------------|---|----------------|---------------------------|----------------------------|
| <b>73000 Services Detail Totals</b> |                                |   | <b>265.1</b>   | <b>576.3</b>              | <b>436.6</b>               |
|                                     |                                | equipment, vehicles and other equipment and machinery.                                  |                |                           |                            |
| 73750                               | Other Services (Non IA Svcs)   | Professional Service contracts including increase for testing, education and promotion. | 12.7           | 12.7                      | 12.7                       |
| 73804                               | Economic/Development (IA Svcs) | Maintenance and repair  | 12.5           | 224.5                     | 146.8                      |
| 73805                               | IT-Non-Telecommunication       | Centralized ETS Services<br>Microsoft Licensing and EPR Computer Services               | 14.5           | 14.5                      | 14.5                       |
| 73809                               | Mail                           | Centralized ETS Services<br>Central Mailroom.   | 0.6            | 0.6                       | 0.6                        |
| 73810                               | Human Resources                | Centralized HR<br>Central Human Resources   | 3.1            | 3.1                       | 3.1                        |
| 73812                               | Legal                          | Law<br>Regulations Review   | 0.1            | 0.1                       | 0.1                        |
| 73814                               | Insurance                      | Risk Management<br>Property Insurance   | 0.1            | 11.8                      | 11.8                       |
| 73815                               | Financial                      | Finance<br>AKSAS/AKPAY/ALDER  | 1.4            | 1.4                       | 1.4                        |
| 73816                               | ADA Compliance                 | Personnel<br>ADA Compliance   | 0.2            | 0.3                       | 0.3                        |
| 73818                               | Training (Services-IA Svcs)    | Admin<br>DOA Classes  | 0.2            | 0.2                       | 0.2                        |
| 73819                               | Commission Sales (IA Svcs)     | State Travel Office<br>Central Travel Fees  | 0.5            | 0.5                       | 0.5                        |
| 73826                               | Other Equip/Machinry           | Equipment and machinery services.   | 0.1            | 0.1                       | 0.1                        |

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

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

| Line Number                            | Line Name             |  | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|--|-----------------------|--|----------------|------------------------|-------------------------|
| 74000                                  | Commodities           |  | 163.9          | 140.9                  | 115.7                   |
| Expenditure Account                    | Servicing Agency      | Explanation  | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| <b>74000 Commodities Detail Totals</b> |                       |  | <b>163.9</b>   | <b>140.9</b>           | <b>115.7</b>            |
| 74222                                  | Books And Educational | Textbooks, student materials and education supplies  | 1.4            | 2.0                    | 1.4                     |
| 74226                                  | Equipment & Furniture | Equipment/furniture/tools/vehicles with a value of less than \$5,000.00 used in everyday operations of the agency. | 84.8           | 57.1                   | 46.6                    |
| 74229                                  | Business Supplies     | Other business supplies (binders, photographic, duplication, pens, staples, toner cartridges, pencils, paper etc.) | 3.4            | 5.8                    | 3.4                     |
| 74443                                  | Growth Control        | Growth control insecticides and pesticides.  | 8.1            | 8.3                    | 8.1                     |
| 74446                                  | Growth Promotion      | Growth promotion landscaping supplies, fertilizer, plants and seeds.   | 5.7            | 5.7                    | 5.7                     |
| 74482                                  | Clothing & Uniforms   | Protective field outer wear.   | 2.4            | 2.4                    | 2.4                     |
| 74523                                  | Laboratory Supplies   | Laboratory supplies  | 7.2            | 8.1                    | 7.2                     |
| 74691                                  | Building Materials    | Plant Materials Center building materials for repair and maintenance.  | 5.2            | 5.8                    | 5.2                     |
| 74753                                  | Bottled Gas           | Bottled gas acetylene, oxygen or other gas used for welding.   | 4.7            | 4.7                    | 4.7                     |
| 74754                                  | Parts And Supplies    | Parts & supplies nuts, bolts, fasteners, fittings, metal stock, bench stock and misc hardware.                     | 31.7           | 31.7                   | 21.7                    |
| 74850                                  | Equipment Fuel        | Other equipment fuel   | 9.3            | 9.3                    | 9.3                     |

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

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

| Line Number                               | Line Name             |  | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---|-----------------------|--|----------------|------------------------|-------------------------|
| 75000                                     | Capital Outlay        |  | 21.0           | 248.9                  | 123.9                   |
| Expenditure Account                       | Servicing Agency      | Explanation  | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| <b>75000 Capital Outlay Detail Totals</b> |                       |  | <b>21.0</b>    | <b>248.9</b>           | <b>123.9</b>            |
| 75900                                     | Shop/Plant/Industrial | Farm equipment including hay tedder, rake and mower and imaging system. PMC facility construction project equipment with a cost greater than \$5.0 | 21.0           | 248.9                  | 123.9                   |

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

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

| <b>Master Account</b>     | <b>Revenue Description</b>            |                  |                                | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |                                |
|---------------------------|---------------------------------------|------------------|--------------------------------|-----------------------|-------------------------------|--------------------------------|--------------------------------|
| 51063                     | Statutory Designated Program Receipts |                  |                                | 1.9                   | 0.0                           | 0.0                            |                                |
| <b>Detail Information</b> |                                       |                  |                                |                       |                               |                                |                                |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>            | <b>Component</b> | <b>Collocation Code</b>        | <b>AKSAS Fund</b>     | <b>FY2014 Actuals</b>         | <b>FY2015 Management Plan</b>  | <b>FY2016 Governor Amended</b> |
| 55922                     | Stat Desig -Contract                  |                  | Excess Seed Cleaning & Testing | 11100                 | 1.9                           | 0.0                            | 0.0                            |

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

| <b>Master Account</b>     | <b>Revenue Description</b> |                  |                         | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |                                |
|---------------------------|----------------------------|------------------|-------------------------|-----------------------|-------------------------------|--------------------------------|--------------------------------|
| 51010                     | Federal Receipts           |                  |                         | 99.4                  | 372.4                         | 322.4                          |                                |
| <b>Detail Information</b> |                            |                  |                         |                       |                               |                                |                                |
| <b>Revenue Amount</b>     | <b>Revenue Description</b> | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b>     | <b>FY2014 Actuals</b>         | <b>FY2015 Management Plan</b>  | <b>FY2016 Governor Amended</b> |
| 57790                     | Fed Proj Nat Resourc       |                  | AK Grasses & Brome      | 11100                 | 12.8                          | 52.7                           | 0.0                            |
| 57790                     | Fed Proj Nat Resourc       |                  | Budgeted Fed Rec        | 11100                 | 12.9                          | 0.0                            | 0.0                            |
| 57790                     | Fed Proj Nat Resourc       |                  | Canadian Thistle Mgt.   | 11100                 | 4.1                           | 145.3                          | 50.0                           |
| 57790                     | Fed Proj Nat Resourc       |                  | Field Go AK Grass-FS    | 11100                 | 28.8                          | 0.0                            | 0.0                            |
| 57790                     | Fed Proj Nat Resourc       |                  | Field Office Assistant  | 11100                 | 1.1                           | 28.0                           | 15.0                           |
| 57790                     | Fed Proj Nat Resourc       |                  | Matsu Riparian Plant    | 11100                 | 3.1                           | 0.0                            | 0.0                            |
| 57790                     | Fed Proj Nat Resourc       |                  | Native Plant (BLM)      | 11100                 | 0.0                           | 0.0                            | 50.0                           |
| 57790                     | Fed Proj Nat Resourc       |                  | Native Plant Material   | 11100                 | 36.6                          | 96.9                           | 0.0                            |
| 57790                     | Fed Proj Nat Resourc       |                  | Pending Projects        | 11100                 | 0.0                           | 49.5                           | 207.4                          |

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

| <b>Master Account</b>     | <b>Revenue Description</b> |                  |                         |                   | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|--------------------------------|
| 51015                     | Interagency Receipts       |                  |                         |                   | 12.1                  | 68.1                          | 68.1                           |
| <b>Detail Information</b> |                            |                  |                         |                   |                       |                               |                                |
| <b>Revenue Amount</b>     | <b>Revenue Description</b> | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
| 59100                     | Natural Resources          |                  | Donlin Gold             | 11100             | 0.9                   | 10.0                          | 10.0                           |
| 59100                     | Natural Resources          |                  | Invasive Field          | 11100             | 7.7                   | 6.7                           | 0.0                            |
| 59100                     | Natural Resources          |                  | Pending Projects        | 11100             | 0.0                   | 47.9                          | 54.6                           |
| 59100                     | Natural Resources          |                  | PMC Fed Div             | 11100             | 3.5                   | 3.5                           | 3.5                            |

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

| <b>Master Account</b>     | <b>Revenue Description</b>    |                  |                         |                   | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
|---------------------------|-------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|--------------------------------|
| 51060                     | General Fund Program Receipts |                  |                         |                   | 16.6                  | 16.6                          | 16.6                           |
| <b>Detail Information</b> |                               |                  |                         |                   |                       |                               |                                |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>    | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
| 58680                     | Misc Prg Recpts-Nt R          |                  | Seed Sales              | 11100             | 16.6                  | 16.6                          | 16.6                           |

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

| <b>Master Account</b>     | <b>Revenue Description</b>            |                  |                         |                   | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
|---------------------------|---------------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|--------------------------------|
| 51063                     | Statutory Designated Program Receipts |                  |                         |                   | 25.9                  | 26.0                          | 26.0                           |
| <b>Detail Information</b> |                                       |                  |                         |                   |                       |                               |                                |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>            | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
| 55922                     | Stat Desig -Contract                  |                  | Seed Cleaning Testing   | 11100             | 25.9                  | 26.0                          | 26.0                           |

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

| <b>Master Account</b>     | <b>Revenue Description</b>           |                  |                         |                   | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
|---------------------------|--------------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|--------------------------------|
| 51200                     | Capital Improvement Project Receipts |                  |                         |                   | 95.2                  | 72.1                          | 0.0                            |
| <b>Detail Information</b> |                                      |                  |                         |                   |                       |                               |                                |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>           | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
| 51200                     | Cap Improv Proj Rec                  |                  | Canada Thistle Infes    | 11100             | 66.3                  | 72.1                          | 0.0                            |
| 51200                     | Cap Improv Proj Rec                  |                  | Pks Hwy Reconstruct     | 11100             | 8.7                   | 0.0                           | 0.0                            |
| 51200                     | Cap Improv Proj Rec                  |                  | Rural Village Seed      | 11100             | 20.2                  | 0.0                           | 0.0                            |

**Interagency Services**  
**Department of Natural Resources**

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

| Expenditure Account                                     | Service Description              | Service Type  | Servicing Agency | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---|----------------------------------|---|------------------|----------------|------------------------|-------------------------|
| 73169   | Federal Indirect Rate Allocation | Federal approved indirect rate allocation                 | Inter-dept       | 8.4            | 9.5                    | 9.5                     |
| <b>73169 Federal Indirect Rate Allocation subtotal:</b> |                                  |   |                  | <b>8.4</b>     | <b>9.5</b>             | <b>9.5</b>              |
| 73421   | Sef Fuel A87 Allowed             | Equipment Fuel - Allowable A87                            | Inter-dept       | 5.1            | 5.1                    | 5.1                     |
| <b>73421 Sef Fuel A87 Allowed subtotal:</b>             |                                  |   |                  | <b>5.1</b>     | <b>5.1</b>             | <b>5.1</b>              |
| 73423   | Sef Oper A87 Allowed             | Equipment Fixed Cost for Asset Management - Allowable A87 | Inter-dept       | 7.5            | 7.5                    | 7.5                     |
| <b>73423 Sef Oper A87 Allowed subtotal:</b>             |                                  |   |                  | <b>7.5</b>     | <b>7.5</b>             | <b>7.5</b>              |
| 73424   | Sef Svc/Prt A87 Alwd             | Equipment Maintenance and Repair - Allowable A87          | Inter-dept       | 2.4            | 2.4                    | 2.4                     |
| <b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>             |                                  |   |                  | <b>2.4</b>     | <b>2.4</b>             | <b>2.4</b>              |
| 73428   | Sef F/C A87 Allowed              | Equipment Fixed Cost for Replacement - Allowable A87      | Inter-dept       | 25.6           | 25.6                   | 25.6                    |
| <b>73428 Sef F/C A87 Allowed subtotal:</b>              |                                  |   |                  | <b>25.6</b>    | <b>25.6</b>            | <b>25.6</b>             |
| 73429   | Sef F/C A87 Unallowd             | Equipment Replacement - Unallowable A87                   | Inter-dept       | 10.2           | 10.2                   | 10.2                    |
| <b>73429 Sef F/C A87 Unallowd subtotal:</b>             |                                  |   |                  | <b>10.2</b>    | <b>10.2</b>            | <b>10.2</b>             |
| 73804   | Economic/Development (IA Svcs)   | Maintenance and repair                                    | Inter-dept       | 12.5           | 224.5                  | 146.8                   |
| <b>73804 Economic/Development (IA Svcs) subtotal:</b>   |                                  |   |                  | <b>12.5</b>    | <b>224.5</b>           | <b>146.8</b>            |
| 73805   | IT-Non-Telecommunication         | Microsoft Licensing and EPR Computer Services             | Inter-dept       | 14.5           | 14.5                   | 14.5                    |
| <b>73805 IT-Non-Telecommunication subtotal:</b>         |                                  |   |                  | <b>14.5</b>    | <b>14.5</b>            | <b>14.5</b>             |
| 73809   | Mail                             | Central Mailroom.   | Inter-dept       | 0.6            | 0.6                    | 0.6                     |
| <b>73809 Mail subtotal:</b>                             |                                  |   |                  | <b>0.6</b>     | <b>0.6</b>             | <b>0.6</b>              |
| 73810   | Human Resources                  | Central Human Resources                                   | Inter-dept       | 3.1            | 3.1                    | 3.1                     |
| <b>73810 Human Resources subtotal:</b>                  |                                  |   |                  | <b>3.1</b>     | <b>3.1</b>             | <b>3.1</b>              |
| 73812   | Legal                            | Regulations Review  | Inter-dept       | 0.1            | 0.1                    | 0.1                     |
| <b>73812 Legal subtotal:</b>                            |                                  |   |                  | <b>0.1</b>     | <b>0.1</b>             | <b>0.1</b>              |
| 73814   | Insurance                        | Property Insurance  | Inter-dept       | 0.1            | 11.8                   | 11.8                    |
| <b>73814 Insurance subtotal:</b>                        |                                  |   |                  | <b>0.1</b>     | <b>11.8</b>            | <b>11.8</b>             |
| 73815   | Financial                        | AKSAS/AKPAY/ALDER   | Inter-dept       | 1.4            | 1.4                    | 1.4                     |
| <b>73815 Financial subtotal:</b>                        |                                  |   |                  | <b>1.4</b>     | <b>1.4</b>             | <b>1.4</b>              |
| 73816   | ADA Compliance                   | ADA Compliance  | Inter-dept       | 0.2            | 0.3                    | 0.3                     |
| <b>73816 ADA Compliance subtotal:</b>                   |                                  |   |                  | <b>0.2</b>     | <b>0.3</b>             | <b>0.3</b>              |
| 73818   | Training (Services-IA Svcs)      | DOA Classes   | Inter-dept       | 0.2            | 0.2                    | 0.2                     |
| <b>73818 Training (Services-IA Svcs) subtotal:</b>      |                                  |   |                  | <b>0.2</b>     | <b>0.2</b>             | <b>0.2</b>              |
| 73819   | Commission Sales (IA             | Central Travel Fees                                       | Inter-dept       | 0.5            | 0.5                    | 0.5                     |

**Interagency Services**  
**Department of Natural Resources**

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

| <b>Expenditure Account</b> | <b>Service Description</b> | <b>Service Type</b> | <b>Servicing Agency</b> | <b>FY2014 Actuals</b>                              | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
|----------------------------|----------------------------|---------------------|-------------------------|--|-------------------------------|--------------------------------|
| Svcs)                      |                            |                     |                         |  |                               |                                |
|                            |                            |                     |                         | <b>73819 Commission Sales (IA Svcs) subtotal:</b>  | <b>0.5</b>                    | <b>0.5</b>                     |
|                            |                            |                     |                         | <b>North Latitude Plant Material Center total:</b> | <b>92.4</b>                   | <b>317.3</b>                   |
|                            |                            |                     |                         | <b>Grand Total:</b>                                | <b>92.4</b>                   | <b>239.6</b>                   |