

# **State of Alaska FY2017 Governor's Operating Budget**

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

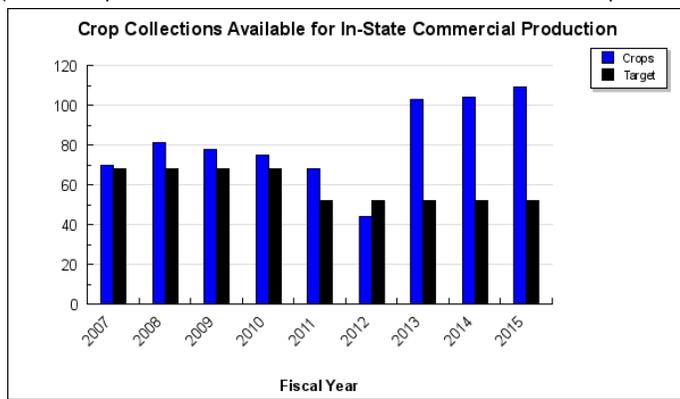
Component: North Latitude Plant Material Center

**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>.)



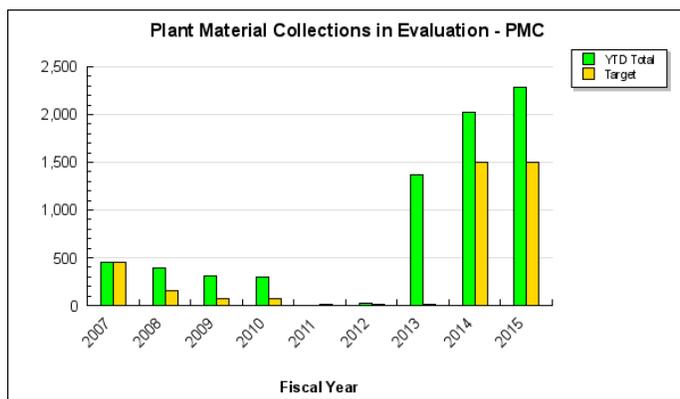
**Core Services**

- 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.

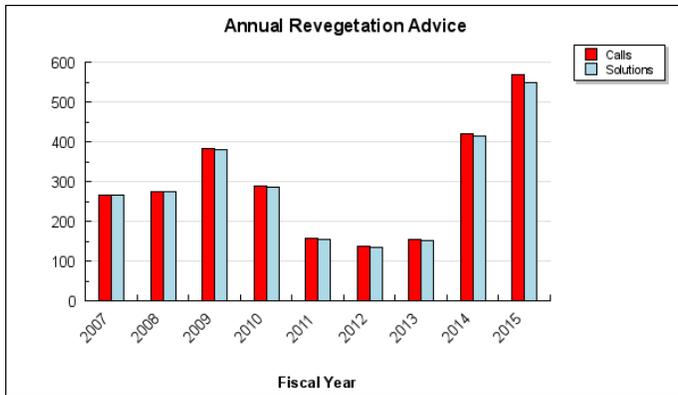
**Measures by Core Service**

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

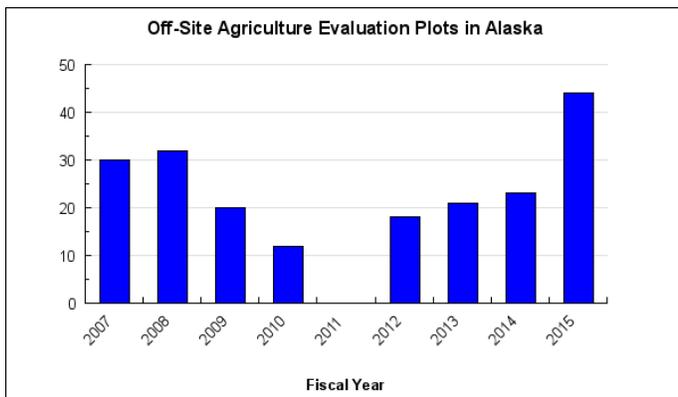
**1. Develop seed and plant materials suitable for Alaska growers.**



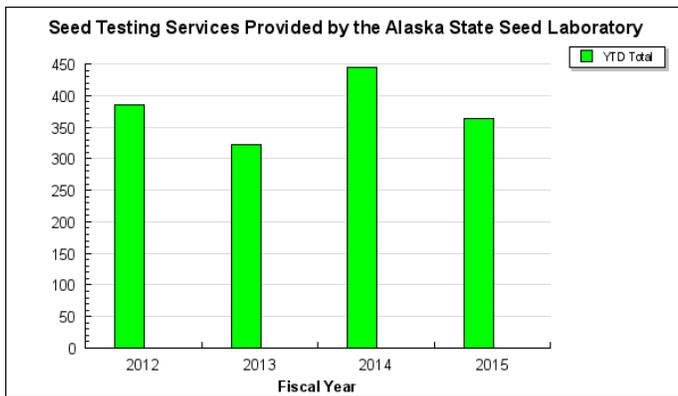
2. Provide recommendations for erosion control, seed production, and revegetation throughout Alaska.



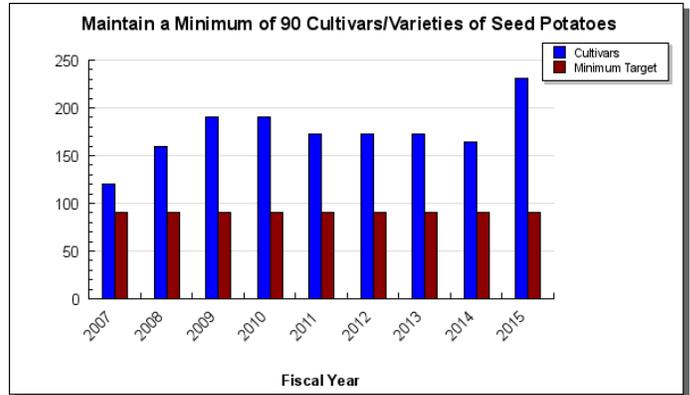
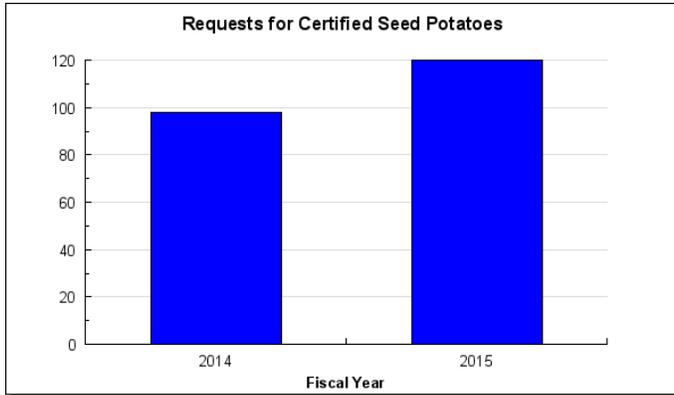
3. Act as the repository for Alaska developed crops and varieties.



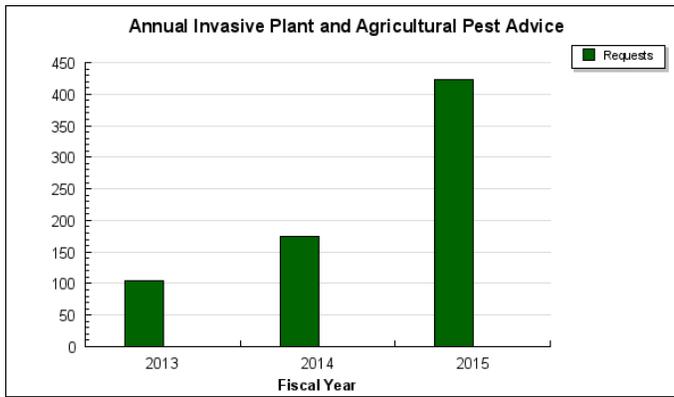
4. Maintain the state's certified seed laboratory for commercial and regulatory seed quality testing.



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 2015

- Continued to meet the demand for foundation and selected class native seed.
- Completed regeneration of small grains germplasm to be made available to commercial producers.
- Continued multi-year specialty crop grant-funded asparagus trials and established a multi-year cauliflower trial.
- Continued expansion of forage yield and nutrient analysis study in collaboration with the (NRCS).
- Conducted field evaluations of native brome species for revegetation qualities and eventual release.
- Conducted field evaluations, and seed increases of previously collected native species from other circumpolar regions, for seed production qualities for commercial production in Alaska.
- Completed plant pathogen testing on entire potato germplasm collection.
- Continued field evaluation and additional species collection of *Malus* apple rootstock trial and selection program, in collaboration with the Alaska Pioneer Fruit Growers Association.
- Drafted a Statewide Management Plan for invasive Elodea in coordination with local, state, and federal agencies and organizations.
- Completed permitting and first of multi-year treatments to eradicate known Elodea infestations in Anchorage area (Sand Lake, Delong Lake, Little Campbell Lake, and Lake Hood).
- Secured funding to treat only known Mat-Su Elodea infestation in remote Alexander Lake
- Treatment of high priority roadside infestations of invasive Canadian Thistle in Anchorage and the Mat-Su.
- 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.
- Acquisition and planting of new potato varieties and genetics for multi-year field evaluations for suitability in Alaska by North Latitude Plant Material Center staff, potato industry, and other partners.
- Upgrades made to potato production infrastructure including greenhouse, lab, and storage systems.
- Subsequent (year 2) field evaluations of new potato varieties acquired and planted in 2016.

## 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 FY2017

- Develop Best Management Practices for agricultural producers statewide including pesticide application, soil and forage management, identification and management of plant pathogens, as well as grass, grain, and specialty crop production techniques.
- Secure funding and begin multi-year soil health and cover crop field study in collaboration with Alaska Natural Resource Conservation Service (NRCS).
- Secure funding and begin Denali alfalfa seed increase and in-state production feasibility study.
- Continue horticulture field trials and variety recommendations for specialty crop production in Alaska based on industry feedback.
- Increase management of noxious and invasive plants in state-owned rights-of-ways and waterways.
- Increase survey and detection of plant pathogens including fireblight, tobacco rattle virus, ring rot, potato virus x/y, and tomato spotted wilt virus.
- Develop a consistent seed certification process including sampling procedures to be outlined in regulation and updated Seed Certification Handbook.
- Increase outreach and communication between public and agency partners.
- Develop targeted publications for outreach to public, agency, and organization partners.

## Statutory and Regulatory Authority

AS 03.22

| Contact Information   |
|---|
| <p><b>Contact:</b> Robert Carter, Acting Director<br/><b>Phone:</b> (907) 745-8127<br/><b>Fax:</b> (907) 745-1568<br/><b>E-mail:</b> robert.carter@alaska.gov</p> |

| North Latitude Plant Material Center<br>Personal Services Information |                              |                    |                                  |                  |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions  |                              |                    | Personal Services Costs          |                  |
|   | FY2016<br>Management<br>Plan | FY2017<br>Governor |                                  |                  |
| Full-time   | 14                           | 14                 | Annual Salaries                  | 1,032,283        |
| Part-time   | 7                            | 6                  | Premium Pay                      | 0                |
| Nonpermanent  | 0                            | 0                  | Annual Benefits                  | 662,532          |
|   |                              |                    | <i>Less 3.39% Vacancy Factor</i> | (57,415)         |
|   |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>   | <b>21</b>                    | <b>20</b>          | <b>Total Personal Services</b>   | <b>1,637,400</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         |
| 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>20</b> | <b>20</b> |

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

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

Non-Formula Component

|                                   | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor |              |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services           | 1,619.8        | 1,669.5                     | 1,653.4           | 1,653.4                | 1,637.4         | -16.0                                     | -1.0%        |
| 72000 Travel                      | 38.2           | 43.6                        | 35.9              | 35.9                   | 35.9            | 0.0                                       | 0.0%         |
| 73000 Services                    | 329.6          | 436.6                       | 436.6             | 436.6                  | 394.6           | -42.0                                     | -9.6%        |
| 74000 Commodities                 | 261.2          | 115.7                       | 115.7             | 115.7                  | 115.7           | 0.0                                       | 0.0%         |
| 75000 Capital Outlay              | 37.6           | 123.9                       | 123.9             | 123.9                  | 123.9           | 0.0                                       | 0.0%         |
| 77000 Grants, Benefits            | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%         |
| 78000 Miscellaneous               | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%         |
| <b>Totals</b>                     | <b>2,286.4</b> | <b>2,389.3</b>              | <b>2,365.5</b>    | <b>2,365.5</b>         | <b>2,307.5</b>  | <b>-58.0</b>                              | <b>-2.5%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |              |
| 1002Fed Rcpts (Fed)               | 100.6          | 322.4                       | 322.4             | 322.4                  | 322.4           | 0.0                                       | 0.0%         |
| 1004Gen Fund (UGF)                | 2,164.3        | 1,954.9                     | 1,932.4           | 1,932.4                | 1,874.4         | -58.0                                     | -3.0%        |
| 1005GF/Prgm (DGF)                 | 6.7            | 16.6                        | 16.6              | 16.6                   | 16.6            | 0.0                                       | 0.0%         |
| 1007I/A Rcpts (Other)             | 6.6            | 68.1                        | 68.1              | 68.1                   | 68.1            | 0.0                                       | 0.0%         |
| 1061CIP Rcpts (Other)             | 0.0            | 1.3                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%         |
| 1108Stat Desig (Other)            | 8.2            | 26.0                        | 26.0              | 26.0                   | 26.0            | 0.0                                       | 0.0%         |
| <b>Unrestricted General (UGF)</b> | <b>2,164.3</b> | <b>1,954.9</b>              | <b>1,932.4</b>    | <b>1,932.4</b>         | <b>1,874.4</b>  | <b>-58.0</b>                              | <b>-3.0%</b> |
| <b>Designated General (DGF)</b>   | <b>6.7</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>14.8</b>    | <b>95.4</b>                 | <b>94.1</b>       | <b>94.1</b>            | <b>94.1</b>     | <b>0.0</b>                                | <b>0.0%</b>  |
| <b>Federal Funds</b>              | <b>100.6</b>   | <b>322.4</b>                | <b>322.4</b>      | <b>322.4</b>           | <b>322.4</b>    | <b>0.0</b>                                | <b>0.0%</b>  |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |              |
| Permanent Full Time               | 14             | 13                          | 13                | 14                     | 14              | 0   | 0.0%         |
| Permanent Part Time               | 10             | 8                           | 8                 | 7                      | 6               | -1  | -14.3%       |
| Non Permanent                     | 1              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%         |

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

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |              |              |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized *****   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>  |            |                |                   |             |              |              |                |                  |               |           |          |          |
|   | ConfCom    | 2,389.3        | 1,669.5           | 43.6        | 436.6        | 115.7        | 123.9          | 0.0              | 0.0           | 13        | 8        | 0        |
| 1002 Fed Rcpts  |            | 322.4          |                   |             |              |              |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 1,954.9        |                   |             |              |              |                |                  |               |           |          |          |
| 1005 GF/Prgm  |            | 16.6           |                   |             |              |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 68.1           |                   |             |              |              |                |                  |               |           |          |          |
| 1061 CIP Rcpts  |            | 1.3            |                   |             |              |              |                |                  |               |           |          |          |
| 1108 Stat Desig   |            | 26.0           |                   |             |              |              |                |                  |               |           |          |          |
| <b>Align Authority for FY2016 Travel Reduction</b>  |            |                |                   |             |              |              |                |                  |               |           |          |          |
|   | Unalloc    | -7.7           | 0.0               | -7.7        | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -7.7           |                   |             |              |              |                |                  |               |           |          |          |
| Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. Division employees will not be able to attend out of state meetings and conferences.   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>Reverse Over Appropriation of FY2016 Cost of Living Adjustment</b>   |            |                |                   |             |              |              |                |                  |               |           |          |          |
|   | Unalloc    | -5.3           | -5.3              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -4.0           |                   |             |              |              |                |                  |               |           |          |          |
| 1061 CIP Rcpts  |            | -1.3           |                   |             |              |              |                |                  |               |           |          |          |
| To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>Mandatory 5-Day Furlough and Increase Seasonal Vacancies</b>   |            |                |                   |             |              |              |                |                  |               |           |          |          |
|   | Unalloc    | -10.8          | -10.8             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -10.8          |                   |             |              |              |                |                  |               |           |          |          |
| Reduction to be absorbed by holding seasonal vacancies open longer than previously planned and holding open a vacant Agronomist II position which will not be filled in the immediate future. Mandatory 5-day furlough for Division Director (10-3001) PX position. |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,365.5</b> | <b>1,653.4</b>    | <b>35.9</b> | <b>436.6</b> | <b>115.7</b> | <b>123.9</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>13</b> | <b>8</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>Natural Resource Technician II (10-3082) from Part-time to Full-time for Support of Potato and Horticulture Programs</b>   |            |                |                   |             |              |              |                |                  |               |           |          |          |
|   | PosAdj     | 0.0            | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 1         | -1       | 0        |
| Change Natural Resource Technician II (10-3082), Range 12 from part-time (9 months) to full-time (12 months) due to increased laboratory workload associated with the Potato and Horticultural programs, necessary for year-round technician support.               |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,365.5</b> | <b>1,653.4</b>    | <b>35.9</b> | <b>436.6</b> | <b>115.7</b> | <b>123.9</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>14</b> | <b>7</b> | <b>0</b> |

**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>***** Changes From FY2016 Management Plan To FY2017 Governor *****</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reduce Seasonal Mechanics Capacity Limiting Facility and Equipment Maintenance</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Dec        | -58.0  | -58.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | -1  | 0  |
| 1004 Gen Fund   |            | -58.0  |                   |        |          |             |                |                  |               |           |     |    |
| <p>The Plant Material Center (PMC) will eliminate one seasonal mechanic, absorbing basic mechanical duties and general equipment maintenance responsibilities into existing Equipment Operator and Sub Operator positions. More technical maintenance will require the PMC to rely more heavily on contracted Department of Transportation maintenance services.</p> <p>Two seasonal Maintenance General Sub Journey I positions will have seasons reduced by one month each. This will decrease the PMC's overall capacity during the field season, and pre- and post-seed cleaning timeframes. Limiting the more labor intensive farm practices will require the PMC to rely more heavily on mechanical techniques in planting, harvesting, and chemical control during pest management activities.</p> <p>Delete (10-3066) Mech Auto Sub Journey, range 56, Palmer, Seasonal Full-Time</p> |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Restore Potato Program Funding</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | IncM       | 147.6  | 147.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 2         | 0   | 0  |
| 1004 Gen Fund   |            | 147.6  |                   |        |          |             |                |                  |               |           |     |    |
| <p>Restore funding for the potato program housed at the North Latitude Plant Material Center. This program supports the commercial potato industry through the production of Generation Zero, disease-free potato seed, and assists producers with on farm disease monitoring and management recommendations.</p>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Align Authority to Reflect Spending Plan</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | LIT        | 0.0    | 42.0              | 0.0    | -42.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| <p>Align authorization with FY2017 projected spending plan. The authorization available is due to reduction of building maintenance and repair costs.</p>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reverse Potato Program Funding</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | OTI        | -147.6 | -147.6            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | -2        | 0   | 0  |
| 1004 Gen Fund   |            | -147.6 |                   |        |          |             |                |                  |               |           |     |    |
| <p>Reverse funding for the potato program housed at the North Latitude Plant Material Center. This program supports the commercial potato industry through the production of Generation Zero, disease-free potato seed, and assists producers with on-farm disease monitoring and management recommendations.</p>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | SalAdj     | 27.0   | 27.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | 27.0   |                   |        |          |             |                |                  |               |           |     |    |
| <p>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</p>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |

**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      |          |
| 1004 Gen Fund  | SalAdj        | -27.0          | -27.0                | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Cost of living adjustment for certain bargaining units: \$28.3<br>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$16.4<br>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.9 |               |                |                      |             |              |              |                |                  |               |           |          |          |
| <b>Totals</b>  |               | <b>2,307.5</b> | <b>1,637.4</b>       | <b>35.9</b> | <b>394.6</b> | <b>115.7</b> | <b>123.9</b>   | <b>0.0</b>       | <b>0.0</b>    | <b>14</b> | <b>6</b> | <b>0</b> |

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

**Scenario:** FY2017 Governor (12995)  
**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   | E00          | 27J          | 3.9         | *             | 39,558          | 0    | 0           | 19,350                                    | 58,908      | 58,908     |
| 10-3025                         | Agronomist I                  | FT          | A           | GP        | Palmer   | 200          | 16B / C      | 12.0        |               | 52,740          | 0    | 0           | 35,595                                    | 88,335      | 88,335     |
| 10-3026                         | Maint Gen Journey             | PT          | A           | LL        | Palmer   | 2BB          | 54J          | 8.5         |               | 38,371          | 0    | 0           | 25,483                                    | 63,854      | 63,854     |
| 10-3027                         | Administrative Assistant II   | FT          | A           | GP        | Palmer   | 200          | 14J          | 12.0        |               | 55,524          | 0    | 0           | 36,586                                    | 92,110      | 92,110     |
| 10-3034                         | Agronomist III                | FT          | A           | SS        | Palmer   | 200          | 20D / E      | 12.0        |               | 77,246          | 0    | 0           | 43,845                                    | 121,091     | 121,091    |
| 10-3035                         | Maint Gen Sub - Journey I     | PT          | A           | LL        | Palmer   | 2BB          | 58A          | 6.5         |               | 19,203          | 0    | 0           | 15,876                                    | 35,079      | 10,524     |
| 10-3039                         | Maint Gen Sub - Journey II    | PT          | A           | LL        | Palmer   | 2BB          | 56D          | 6.5         |               | 23,649          | 0    | 0           | 17,459                                    | 41,108      | 0          |
| 10-3051                         | Equip Operator Journey II     | FT          | A           | LL        | Palmer   | 2BB          | 53B / C      | 12.0        |               | 48,974          | 0    | 0           | 34,125                                    | 83,099      | 83,099     |
| 10-3054                         | Equip Operator Sub Journey II | PT          | A           | LL        | Palmer   | 2BB          | 56K          | 8.0         |               | 33,488          | 0    | 0           | 23,049                                    | 56,537      | 56,537     |
| 10-3055                         | Maint Gen Sub - Journey I     | PT          | A           | LL        | Palmer   | 2BB          | 58A / B      | 5.5         |               | 16,601          | 0    | 0           | 13,559                                    | 30,160      | 30,160     |
| 10-3059                         | Natural Resource Spec III     | FT          | A           | GP        | Palmer   | 200          | 18B / C      | 12.0        |               | 60,906          | 0    | 0           | 38,502                                    | 99,408      | 99,408     |
| 10-3061                         | Agronomist I                  | FT          | A           | GP        | Palmer   | 200          | 16G          | 12.0        |               | 61,416          | 0    | 0           | 38,684                                    | 100,100     | 100,100    |
| 10-3066                         | Mech Auto Sub Journey         | PT          | A           | LL        | Palmer   | 2BB          | 56A / B      | 7.0         |               | 0               | 0    | 0           | 0   | 0           | 0          |
| 10-3074                         | Publications Spec II          | FT          | A           | GP        | Palmer   | 200          | 16D / E      | 12.0        |               | 55,471          | 0    | 0           | 36,567                                    | 92,038      | 92,038     |
| 10-3081                         | Maint Gen Sub - Journey I     | PT          | A           | LL        | Palmer   | 2BB          | 58A / B      | 5.5         |               | 16,601          | 0    | 0           | 13,559                                    | 30,160      | 30,160     |
| 10-3082                         | Natural Resource Tech II      | FT          | A           | GP        | Palmer   | 200          | 12B / C      | 12.0        |               | 39,673          | 0    | 0           | 30,941                                    | 70,614      | 70,614     |
| 10-3084                         | Agronomist II                 | FT          | A           | SS        | Palmer   | 200          | 18A / B      | 12.0        |               | 61,440          | 0    | 0           | 38,217                                    | 99,657      | 59,794     |
| 10-3092                         | Agronomist II                 | FT          | A           | SS        | Palmer   | 200          | 18J          | 12.0        |               | 73,248          | 0    | 0           | 42,421                                    | 115,669     | 115,669    |
| 10-3126                         | Agronomist I                  | FT          | A           | GP        | Palmer   | 200          | 16F / G      | 12.0        |               | 61,161          | 0    | 0           | 38,593                                    | 99,754      | 99,754     |
| 10-3127                         | Natural Resource Mgr II       | FT          | A           | SS        | Palmer   | 200          | 20F / J      | 12.0        |               | 83,531          | 0    | 0           | 46,083                                    | 129,614     | 129,614    |
| 10-3131                         | Agronomist I                  | FT          | A           | GP        | Palmer   | 200          | 16D / E      | 12.0        |               | 55,806          | 0    | 0           | 36,686                                    | 92,492      | 92,492     |
| 10-3132                         | Agronomist I                  | FT          | A           | GP        | Palmer   | 200          | 16E / F      | 12.0        |               | 57,676          | 0    | 0           | 37,352                                    | 95,028      | 95,028     |
| <b>Total</b>                    |                               |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 1,032,283   |            |
| <b>Positions</b>                |                               |             |             |           |          |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 0           |            |
| <b>Full Time Positions:</b>     |                               |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>                 | 0           |            |
| <b>Part Time Positions:</b>     |                               |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 662,532     |            |
| <b>Non Permanent Positions:</b> |                               |             |             |           |          |              |              |             |               |                 |      |             |   |             |            |
| <b>Positions in Component:</b>  |                               |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 1,694,815   |            |
|                                 |                               |             |             |           |          |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 3.39%:</b> | (57,415)    |            |
|                                 |                               |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 1,637,400   |            |
| <b>Total Component Months:</b>  |                               |             |             |           |          |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                 |                               |             |             |           |          |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 1,637,400   |            |

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:** FY2017 Governor (12995)  
**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

| <b>PCN Funding Sources:</b>                | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|--|--------------------|---------------------|----------------|
| 1002 Federal Receipts                      | 39,863             | 38,512              | 2.35%          |
| 1004 General Fund Receipts                 | 1,589,289          | 1,535,449           | 93.77%         |
| 1007 Interagency Receipts                  | 41,108             | 39,715              | 2.43%          |
| 1108 Statutory Designated Program Receipts | 24,555             | 23,723              | 1.45%          |
| <b>Total PCN Funding:</b>                  | <b>1,694,815</b>   | <b>1,637,400</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                      |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|--------------------------------|---|----------------|------------------------|-----------------|
| 72000                             | Travel                         |   | 38.2           | 35.9                   | 35.9            |
| Expenditure Account               | Servicing Agency               | Explanation   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                                |   | <b>38.2</b>    | <b>35.9</b>            | <b>35.9</b>     |
| 72110                             | Employee Travel (Instate)      | Training, field travel required by Plant Materials Center (PMC) staff for field inspections, site identification, and site evaluations. Administrative travel to field offices and meetings. All travel is contractually required or authorized, primarily through grants or RSA's. | 17.6           | 17.6                   | 17.6            |
| 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.   | 20.6           | 18.3                   | 18.3            |

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

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

| Line Number                         | Line Name                        |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 73000                               | Services                         |   | 329.6          | 436.6                  | 394.6           |
| Expenditure Account                 | Servicing Agency                 | Explanation   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>73000 Services Detail Totals</b> |                                  |   | <b>329.6</b>   | <b>436.6</b>           | <b>394.6</b>    |
| 73025                               | Education Services               | Training and conference registrations fees  | 9.0            | 10.0                   | 10.0            |
| 73150                               | Information Technlgy             | Information technology services   | 7.1            | 7.1                    | 7.1             |
| 73156                               | Telecommunication                | Long distance and local phone charges, equipment charges, network charges, cell phones, and other wireless charges  | 14.8           | 14.8                   | 14.8            |
| 73169                               | Federal Indirect Rate Allocation | Federal approved indirect rate allocation   | 6.7            | 9.5                    | 9.5             |
| 73225                               | Delivery Services                | Freight, courier, and postage   | 3.7            | 4.5                    | 4.5             |
| 73421                               | Sef Fuel A87 Allowed             | State Equipment Fleet<br>Equipment fuel - allowable A87   | 4.0            | 5.1                    | 5.1             |
| 73423                               | Sef Oper A87 Allowed             | State Equipment Fleet<br>Equipment fixed cost for asset management - allowable A87                                  | 8.0            | 7.5                    | 7.5             |
| 73424                               | Sef Svc/Prt A87 Alwd             | State Equipment Fleet<br>Equipment maintenance and repair - allowable A87   | 1.9            | 2.4                    | 2.4             |
| 73428                               | Sef F/C A87 Allowed              | State Equipment Fleet<br>Equipment fixed cost for replacement - allowable A87                                       | 26.0           | 25.6                   | 25.6            |
| 73429                               | Sef F/C A87 Unallowd             | State Equipment Fleet<br>Equipment replacement - unallowable A87  | 12.1           | 10.2                   | 10.2            |
| 73450                               | Advertising & Promos             | Advertising for PMC Advisory Board meetings and availability of the Native Plant Directory                          | 1.1            | 8.3                    | 8.3             |
| 73525                               | Utilities                        | Electricity, waste disposal, natural gas/propane, and heating oil   | 94.1           | 95.0                   | 95.0            |
| 73650                               | Struc/Infstruct/Land             | Snow removal, janitorial/caretaker, pavement maintenance, lawn care maintenance, and other repairs and maintenance. | 22.4           | 24.5                   | 24.5            |
| 73675                               | Equipment/Machinery              | Repairs and maintenance of office furniture and equipment, vehicles, other equipment, and machinery                 | 16.5           | 16.5                   | 16.5            |

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

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

**RDU:** Agriculture (603)

| Expenditure Account                 | Servicing Agency  | Explanation   | FY2015 Actuals | FY2016<br>Management Plan | FY2017 Governor |
|-------------------------------------|---|---|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |   |   | <b>329.6</b>   | <b>436.6</b>              | <b>394.6</b>    |
| 73750                               | Other Services (Non IA Svcs)                              | Professional Service contracts including increase for testing, education, and promotion | 53.9           | 54.9                      | 35.0            |
| 73804                               | Economic/Development (IA Svcs) Central Region Facilities  | Minor repair and maintenance projects   | 11.9           | 10.0                      | 10.0            |
| 73804                               | Economic/Development (IA Svcs) Fairbanks Campus           | Field Office Assistant  | 2.0            | 0.0                       | 0.0             |
| 73804                               | Economic/Development (IA Svcs) Information Resource Mgmt. | Computer and Technology Services Support  | 3.1            | 3.1                       | 3.1             |
| 73805                               | IT-Non-Telecommunication Centralized ETS Services         | Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services            | 11.4           | 16.6                      | 16.6            |
| 73808                               | Building Maintenance                                      | Maintenance and repair  | 12.5           | 92.1                      | 70.0            |
| 73809                               | Mail Centralized ETS Services                             | Central Mailroom  | 0.6            | 0.6                       | 0.6             |
| 73810                               | Human Resources Centralized HR                            | Central Human Resources   | 2.5            | 3.3                       | 3.3             |
| 73811                               | Building Leases Lease Administration                      | Lease administration  | 0.5            | 0.6                       | 0.6             |
| 73812                               | Legal Law   | Regulations review  | 0.1            | 0.1                       | 0.1             |
| 73814                               | Insurance Risk Management                                 | Property Insurance  | 0.1            | 11.8                      | 11.8            |
| 73815                               | Financial Finance   | AKSAS/AKPAY/ALDER   | 1.5            | 1.4                       | 1.4             |
| 73816                               | ADA Compliance Personnel                                  | ADA compliance  | 0.1            | 0.3                       | 0.3             |
| 73818                               | Training (Services-IA Svcs) Admin                         | DOA classes   | 0.0            | 0.2                       | 0.2             |
| 73819                               | Commission Sales (IA Svcs) State Travel Office            | Central travel fees   | 0.3            | 0.5                       | 0.5             |
| 73826                               | Other Equip/Machinry                                      | Equipment and machinery services  | 1.7            | 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             |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|-----------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities           |  | 261.2          | 115.7                  | 115.7           |
| Expenditure Account                    | Servicing Agency      | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>74000 Commodities Detail Totals</b> |                       |  | <b>261.2</b>   | <b>115.7</b>           | <b>115.7</b>    |
| 74222                                  | Books And Educational | Textbooks, student materials, and education supplies   | 2.5            | 1.4                    | 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. | 122.3          | 46.6                   | 46.6            |
| 74229                                  | Business Supplies     | Other business supplies (binders, photographic, duplication, pens, staples, toner cartridges, pencils, paper etc.) | 0.2            | 0.2                    | 0.2             |
| 74443                                  | Growth Control        | Growth control insecticides and pesticides   | 12.0           | 12.1                   | 12.1            |
| 74446                                  | Growth Promotion      | Growth promotion landscaping supplies, fertilizer, plants, and seeds   | 7.8            | 7.7                    | 7.7             |
| 74482                                  | Clothing & Uniforms   | Protective field outer wear  | 1.0            | 1.0                    | 1.0             |
| 74523                                  | Laboratory Supplies   | Laboratory supplies  | 29.3           | 10.8                   | 10.8            |
| 74691                                  | Building Materials    | Plant Materials Center building materials for repair and maintenance   | 17.0           | 5.2                    | 5.2             |
| 74695                                  | Aggregate             | Gravel for driveway repair to out buildings  | 6.8            | 0.0                    | 0.0             |
| 74752                                  | Lube Oils/Grease/Solv | Supplies to maintain farm equipment  | 8.0            | 4.0                    | 4.0             |
| 74753                                  | Bottled Gas           | Bottled gas acetylene, oxygen or other gas used for welding  | 0.1            | 0.3                    | 0.3             |
| 74754                                  | Parts And Supplies    | Parts & supplies nuts, bolts, fasteners, fittings, metal stock, bench stock, and misc hardware                     | 49.5           | 21.7                   | 21.7            |
| 74850                                  | Equipment Fuel        | Other equipment fuel   | 4.7            | 4.7                    | 4.7             |

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

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

| Line Number                               | Line Name             |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|-----------------------|--|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay        |  | 37.6           | 123.9                  | 123.9           |
| Expenditure Account                       | Servicing Agency      | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                       |  | <b>37.6</b>    | <b>123.9</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. | 37.6           | 123.9                  | 123.9           |

**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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b>        |                        |
|---------------------------|----------------------------|------------------|-------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 51010                     | Federal Receipts           |                  |                         | 100.6                 | 322.4                         | 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>FY2015 Actuals</b>         | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 57790                     | Fed Proj Nat Resourc       |                  | AK Grasses & Brome      | 11100                 | 14.2                          | 11.7                          | 0.0                    |
| 57790                     | Fed Proj Nat Resourc       |                  | Akun Island Restoration | 11100                 | 5.0                           | 0.0                           | 0.0                    |
| 57790                     | Fed Proj Nat Resourc       |                  | Alexander Elodia        | 11100                 | 0.0                           | 100.0                         | 35.0                   |
| 57790                     | Fed Proj Nat Resourc       |                  | Canadian Thistle Mgt.   | 11100                 | 20.1                          | 50.0                          | 27.0                   |
| 57790                     | Fed Proj Nat Resourc       |                  | Denali Alfalfa          | 11100                 | 0.0                           | 12.5                          | 12.5                   |
| 57790                     | Fed Proj Nat Resourc       |                  | Field Go AK Grass -FS   | 11100                 | 1.2                           | 0.0                           | 0.0                    |
| 57790                     | Fed Proj Nat Resourc       |                  | Field Office Assistant  | 11100                 | 15.2                          | 25.1                          | 0.0                    |
| 57790                     | Fed Proj Nat Resourc       |                  | Growth Curve            | 11100                 | 0.0                           | 28.6                          | 20.0                   |
| 57790                     | Fed Proj Nat Resourc       |                  | Native Plant (BLM)      | 11100                 | 30.3                          | 0.0                           | 0.0                    |
| 57790                     | Fed Proj Nat Resourc       |                  | Pending Projects        | 11100                 | 0.0                           | 13.0                          | 172.9                  |

**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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b>        |                        |
|---------------------------|----------------------------|------------------|-------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 51010                     | Federal Receipts           |                  |                         | 100.6                 | 322.4                         | 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>FY2015 Actuals</b>         | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 57790                     | Fed Proj Nat Resourc       |                  | Seeds of Success        | 11100                 | 14.6                          | 56.5                          | 30.0                   |
| 57790                     | Fed Proj Nat Resourc       |                  | Soil Health             | 11100                 | 0.0                           | 25.0                          | 25.0                   |

**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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts       |                  |                         |                   | 6.6                   | 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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59100                     | Natural Resources          |                  | Donlin Gold             | 11100             | 0.0                   | 20.0                          | 20.0                   |
| 59100                     | Natural Resources          |                  | Pending Projects        | 11100             | 0.0                   | 34.6                          | 34.6                   |
| 59100                     | Natural Resources          |                  | PMC Fed Div             | 11100             | 2.8                   | 3.5                           | 3.5                    |
| 59100                     | Natural Resources          |                  | Red Dog Mine            | 11100             | 3.8                   | 10.0                          | 10.0                   |

**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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-----------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 51060                 | General Fund Program Receipts | 6.7                   | 16.6                          | 16.6                   |

| <b>Detail Information</b> |                            |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| <b>Revenue Amount</b>     | <b>Revenue Description</b> | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> |                       |                               |                        |
| 58680                     | Misc Prg Recpts-Nt R       |                  | Seed Sales              | 11100             | 6.7                   | 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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-----------------------|---------------------------------------|-----------------------|-------------------------------|------------------------|
| 51063                 | Statutory Designated Program Receipts | 8.2                   | 26.0                          | 26.0                   |

| <b>Detail Information</b> |                            |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| <b>Revenue Amount</b>     | <b>Revenue Description</b> | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> |                       |                               |                        |
| 55922                     | Stat Desig -Contract       |                  | Seed Cleaning Testing   | 11100             | 8.2                   | 26.0                          | 26.0                   |

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

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

| Expenditure Account                                     |                                  | Service Description  | Service Type | Servicing Agency           | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|----------------------------------|--|--------------|----------------------------|----------------|------------------------|-----------------|
| 73169   | Federal Indirect Rate Allocation | Federal approved indirect rate allocation                                    | Inter-dept   |                            | 6.7            | 9.5                    | 9.5             |
| <b>73169 Federal Indirect Rate Allocation subtotal:</b> |                                  |  |              |                            | <b>6.7</b>     | <b>9.5</b>             | <b>9.5</b>      |
| 73421   | Sef Fuel A87 Allowed             | Equipment fuel - allowable A87   | Inter-dept   | State Equipment Fleet      | 4.0            | 5.1                    | 5.1             |
| <b>73421 Sef Fuel A87 Allowed subtotal:</b>             |                                  |  |              |                            | <b>4.0</b>     | <b>5.1</b>             | <b>5.1</b>      |
| 73423   | Sef Oper A87 Allowed             | Equipment fixed cost for asset management - allowable A87                    | Inter-dept   | State Equipment Fleet      | 8.0            | 7.5                    | 7.5             |
| <b>73423 Sef Oper A87 Allowed subtotal:</b>             |                                  |  |              |                            | <b>8.0</b>     | <b>7.5</b>             | <b>7.5</b>      |
| 73424   | Sef Svc/Prt A87 Alwd             | Equipment maintenance and repair - allowable A87                             | Inter-dept   | State Equipment Fleet      | 1.9            | 2.4                    | 2.4             |
| <b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>             |                                  |  |              |                            | <b>1.9</b>     | <b>2.4</b>             | <b>2.4</b>      |
| 73428   | Sef F/C A87 Allowed              | Equipment fixed cost for replacement - allowable A87                         | Inter-dept   | State Equipment Fleet      | 26.0           | 25.6                   | 25.6            |
| <b>73428 Sef F/C A87 Allowed subtotal:</b>              |                                  |  |              |                            | <b>26.0</b>    | <b>25.6</b>            | <b>25.6</b>     |
| 73429   | Sef F/C A87 Unallowd             | Equipment replacement - unallowable A87                                      | Inter-dept   | State Equipment Fleet      | 12.1           | 10.2                   | 10.2            |
| <b>73429 Sef F/C A87 Unallowd subtotal:</b>             |                                  |  |              |                            | <b>12.1</b>    | <b>10.2</b>            | <b>10.2</b>     |
| 73804   | Economic/Development (IA Svcs)   | Minor repair and maintenance projects  | Inter-dept   | Central Region Facilities  | 11.9           | 10.0                   | 10.0            |
| 73804   | Economic/Development (IA Svcs)   | Field Office Assistant   | Inter-dept   | Fairbanks Campus           | 2.0            | 0.0                    | 0.0             |
| 73804   | Economic/Development (IA Svcs)   | Computer and Technology Services Support                                     | Intra-dept   | Information Resource Mgmt. | 3.1            | 3.1                    | 3.1             |
| <b>73804 Economic/Development (IA Svcs) subtotal:</b>   |                                  |  |              |                            | <b>17.0</b>    | <b>13.1</b>            | <b>13.1</b>     |
| 73805   | IT-Non-Telecommunication         | Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services | Inter-dept   | Centralized ETS Services   | 11.4           | 16.6                   | 16.6            |
| <b>73805 IT-Non-Telecommunication subtotal:</b>         |                                  |  |              |                            | <b>11.4</b>    | <b>16.6</b>            | <b>16.6</b>     |
| 73808   | Building Maintenance             | Maintenance and repair   | Inter-dept   |                            | 12.5           | 92.1                   | 70.0            |
| <b>73808 Building Maintenance subtotal:</b>             |                                  |  |              |                            | <b>12.5</b>    | <b>92.1</b>            | <b>70.0</b>     |
| 73809   | Mail                             | Central Mailroom   | Inter-dept   | Centralized ETS Services   | 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   | Centralized HR             | 2.5            | 3.3                    | 3.3             |
| <b>73810 Human Resources subtotal:</b>                  |                                  |  |              |                            | <b>2.5</b>     | <b>3.3</b>             | <b>3.3</b>      |
| 73811   | Building Leases                  | Lease administration   | Inter-dept   | Lease Administration       | 0.5            | 0.6                    | 0.6             |
| <b>73811 Building Leases subtotal:</b>                  |                                  |  |              |                            | <b>0.5</b>     | <b>0.6</b>             | <b>0.6</b>      |
| 73812   | Legal                            | Regulations review   | Inter-dept   | Law                        | 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   | Risk Management            | 0.1            | 11.8                   | 11.8            |

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

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

| Expenditure Account | Service Description         | Service Type | Servicing Agency                                   | FY2015 Actuals | FY2016<br>Management Plan | FY2017 Governor |
|---------------------|-----------------------------|--------------|--|----------------|---------------------------|-----------------|
|                     |                             |              | <b>73814 Insurance subtotal:</b>                   | <b>0.1</b>     | <b>11.8</b>               | <b>11.8</b>     |
| 73815               | Financial                   | Inter-dept   | Finance  | 1.5            | 1.4                       | 1.4             |
|                     |                             |              | <b>73815 Financial subtotal:</b>                   | <b>1.5</b>     | <b>1.4</b>                | <b>1.4</b>      |
| 73816               | ADA Compliance              | Inter-dept   | Personnel  | 0.1            | 0.3                       | 0.3             |
|                     |                             |              | <b>73816 ADA Compliance subtotal:</b>              | <b>0.1</b>     | <b>0.3</b>                | <b>0.3</b>      |
| 73818               | Training (Services-IA Svcs) | Inter-dept   | Admin  | 0.0            | 0.2                       | 0.2             |
|                     |                             |              | <b>73818 Training (Services-IA Svcs) subtotal:</b> | <b>0.0</b>     | <b>0.2</b>                | <b>0.2</b>      |
| 73819               | Commission Sales (IA Svcs)  | Inter-dept   | State Travel Office                                | 0.3            | 0.5                       | 0.5             |
|                     |                             |              | <b>73819 Commission Sales (IA Svcs) subtotal:</b>  | <b>0.3</b>     | <b>0.5</b>                | <b>0.5</b>      |
|                     |                             |              | <b>North Latitude Plant Material Center total:</b> | <b>105.3</b>   | <b>200.9</b>              | <b>178.8</b>    |
|                     |                             |              | <b>Grand Total:</b>                                | <b>105.3</b>   | <b>200.9</b>              | <b>178.8</b>    |