

# **State of Alaska FY2011 Governor's Operating Budget**

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

**Component: North Latitude Plant Material Center**

**Contribution to Department's Mission**

Promote and encourage development of an agriculture industry in Alaska.

**Core Services**

- Develop seed and plant materials suitable for Alaska growers.

**Results at a Glance**

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

**END RESULT A: Through demonstration and evaluation projects, market and develop plant materials in Alaska for commercial seed production.**

- 310 Plant Material collections evaluated and grown by the PMC in 2009.
- 20 off-site evaluation and demonstration plots were maintained by PMC in 2009 compared to 32 in 2008 as the program changes direction.

**Status of Strategies to Achieve End Result**

- Each year the PMC continued to meet the demand, for true seed, requested by commercial producers. To date 24 requests have been completed in calendar year 2009.

**END RESULT B: By developing revegetation specifications, we market seeds produced in Alaska.**

- 382 requests for revegetation advice and specifications were received by PMC in 2009, compared to 274 in 2008.

**Status of Strategies to Achieve End Result**

- Both manuals have been completed.

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

- 78 tested and adapted crop collections for commercial production in Alaska were made available by PMC in FY 2009 compared to 81 in 2008.

**Status of Strategies to Achieve End Result**

- The PMC continues to meet certification standards maintained by the Alaska Seed Growers Association.

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

**Key Component Challenges**

- Stabilize financial funding for the certified seed program.
- The Plant Materials Center (PMC) is having problems recruiting and retaining Agronomists. Experienced agronomists are not readily available in Alaska, and it is reported that salaries are more competitive in the federal government and private sector. Continued vacancies may impede the ability to provide services and accomplish program goals.

## Significant Changes in Results to be Delivered in FY2011

No significant changes are anticipated.

## Major Component Accomplishments in 2009

- Continued to meet the demand for certified and native seed.
- Seed Production. The PMC provided new native species to the producers thereby increasing the variety of material available to commercial growers and expanding the market for their products.
- The Alaska Plant Materials Center has become a leader in germplasm acquisition in the high latitude regions. The potential value in climate change issues has yet to be fully determined, but Nordic countries are interested in the project.
- The PMC has increased production on fourteen new pre-certified releases of selected class germplasm for revegetation work throughout the state.

## 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*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,357.0	1,501.3	1,490.4
72000 Travel	12.1	24.0	24.0
73000 Services	262.0	297.8	304.2
74000 Commodities	173.1	57.7	57.7
75000 Capital Outlay	86.6	194.2	194.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,890.8</b>	<b>2,075.0</b>	<b>2,070.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	366.6	366.6
1004 General Fund Receipts	1,592.4	1,572.8	1,568.3
1005 General Fund/Program Receipts	9.9	14.5	14.5
1007 Inter-Agency Receipts	228.4	60.0	60.0
1061 Capital Improvement Project Receipts	42.5	38.9	38.9
1108 Statutory Designated Program Receipts	17.6	22.2	22.2
<b>Funding Totals</b>	<b>1,890.8</b>	<b>2,075.0</b>	<b>2,070.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	366.6	366.6
Interagency Receipts	51015	228.4	0.0	0.0	60.0	60.0
General Fund	51060	9.9	0.0	0.0	14.5	14.5
Program Receipts						
Statutory Designated	51063	17.6	0.0	0.0	22.2	22.2
Program Receipts						
Capital Improvement	51200	42.5	0.0	0.0	38.9	38.9
Project Receipts						
<b>Restricted Total</b>		<b>298.4</b>	<b>0.0</b>	<b>0.0</b>	<b>502.2</b>	<b>502.2</b>
<b>Total Estimated Revenues</b>		<b>298.4</b>	<b>0.0</b>	<b>0.0</b>	<b>502.2</b>	<b>502.2</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>1,587.3</b>	<b>366.6</b>	<b>121.1</b>	<b>2,075.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-4.5	0.0	0.0	-4.5
-Reverse one-time funding for Foundation and Certified Seed	-200.0	0.0	0.0	-200.0
<b>Proposed budget increases:</b>				
-Continuation of Certified Seed Potato Program	200.0	0.0	0.0	200.0
<b>FY2011 Governor</b>	<b>1,582.8</b>	<b>366.6</b>	<b>121.1</b>	<b>2,070.5</b>

North Latitude Plant Material Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	13	13	Annual Salaries	977,041
Part-time	10	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	530,645
			<i>Less 1.15% Vacancy Factor</i>	(17,286)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>23</b>	<b>23</b>	<b>Total Personal Services</b>	<b>1,490,400</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	1	1
Agronomist II	0	0	0	4	4
Agronomist III	0	0	0	1	1
Equip Operator Journey II	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Gen Sub - Journey I	0	0	0	7	7
Maint Gen Sub - Journey II	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Natural Resource Mgr I	0	0	0	1	1
Natural Resource Spec II	0	0	0	1	1
Natural Resource Tech II	0	0	0	2	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>23</b>

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

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	1,357.0	1,513.4	1,501.3	1,501.3	1,490.4	-10.9	-0.7%
72000 Travel	12.1	34.3	34.3	24.0	24.0	0.0	0.0%
73000 Services	262.0	393.3	397.8	297.8	304.2	6.4	2.1%
74000 Commodities	173.1	125.9	125.9	57.7	57.7	0.0	0.0%
75000 Capital Outlay	86.6	15.7	15.7	194.2	194.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,890.8</b>	<b>2,082.6</b>	<b>2,075.0</b>	<b>2,075.0</b>	<b>2,070.5</b>	<b>-4.5</b>	<b>-0.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	0.0	368.3	366.6	366.6	366.6	0.0	0.0%
1004 Gen Fund	1,592.4	1,578.5	1,572.8	1,572.8	1,568.3	-4.5	-0.3%
1005 GF/Prgm	9.9	14.5	14.5	14.5	14.5	0.0	0.0%
1007 I/A Rcpts	228.4	60.0	60.0	60.0	60.0	0.0	0.0%
1061 CIP Rcpts	42.5	38.9	38.9	38.9	38.9	0.0	0.0%
1108 Stat Desig	17.6	22.4	22.2	22.2	22.2	0.0	0.0%
<b>General Funds</b>	<b>1,602.3</b>	<b>1,593.0</b>	<b>1,587.3</b>	<b>1,587.3</b>	<b>1,582.8</b>	<b>-4.5</b>	<b>-0.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>368.3</b>	<b>366.6</b>	<b>366.6</b>	<b>366.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>288.5</b>	<b>121.3</b>	<b>121.1</b>	<b>121.1</b>	<b>121.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	14	14	14	13	13	0	0.0%
Permanent Part Time	9	9	9	10	10	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		2,082.6	1,513.4	34.3	393.3	125.9	15.7	0.0	0.0	14	9	0
1002 Fed Rcpts		368.3										
1004 Gen Fund		1,578.5										
1005 GF/Prgm		14.5										
1007 I/A Rcpts		60.0										
1061 CIP Rcpts		38.9										
1108 Stat Desig		22.4										
<b>ADN 10-0-5009 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
SalAdj		-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.7										
1004 Gen Fund		-10.2										
1108 Stat Desig		-0.2										
The FY2010 wage and health insurance increases applicable to this component : \$12.1												
<b>August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
<b>Subtotal</b>		<b>2,075.0</b>	<b>1,501.3</b>	<b>34.3</b>	<b>397.8</b>	<b>125.9</b>	<b>15.7</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>9</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>10-0-5037 LIT to correct current spending plan</b>												
LIT		0.0	0.0	-10.3	-100.0	-68.2	178.5	0.0	0.0	0	0	0
This line item transfer moves authorization from travel and contractual services and supplies to equipment and facilities improvement. The previous allocation spread was based on projects that have ended that required authority in travel and services. The PMC now plans to make safety and dust control upgrades to the seed house and related equipment.												



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>PCN 10-3066 Time Status Change from Full to Part Time</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<b>Subtotal</b>		<b>2,075.0</b>	<b>1,501.3</b>	<b>24.0</b>	<b>297.8</b>	<b>57.7</b>	<b>194.2</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>10</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
OTI		-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
<b>Reverse one-time funding for Foundation and Certified Seed</b>												
OTI		-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
<b>Continuation of Certified Seed Potato Program</b>												
Inc		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
This request is driven by Alaska potato growers, and will be used to provide them with pathogen-tested and certified seed as per 11 AAC 34.075(J). The potato project was initiated in 1984 to help stop the significant disease losses occurring to Alaska's potato crops. All seed potato certification programs in the U.S. and Canada require the initial seed stock be derived from pathogen-tested tissue culture produced seed. Alaskan produced certified seed potatoes presently meet or exceed these requirements due to the efforts of the PMC potato project. The potato program helps to prevent the introduction of diseases to Alaska by providing certified and tested seed stock.												
<b>Line Item Transfer for increased utility and services costs</b>												
LIT		0.0	-10.9	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
This transfer moves authorization from personal services to help the Plant Material Center meet increased contractual obligations, including increased utility and services costs, to manage and operate the Palmer facility.												
<b>Totals</b>		<b>2,070.5</b>	<b>1,490.4</b>	<b>24.0</b>	<b>304.2</b>	<b>57.7</b>	<b>194.2</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>10</b>	<b>0</b>

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

**Scenario:** FY2011 Governor (7749)  
**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-3025	Natural Resource Spec II	FT	A	GP	Palmer	2A	16B / C	12.0		47,818	0	0	27,613	75,431	75,431
10-3026	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	2B	51D	12.0		61,464	0	0	31,302	92,766	92,766
10-3027	Administrative Assistant II	FT	A	GG	Palmer	2A	14M / N	12.0		57,316	0	0	30,835	88,151	88,151
10-3034	Maint Gen Foreman	FT	A	LL	Palmer	2B	52E	12.0		59,924	0	0	30,779	90,703	90,703
10-3035	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2B	58B	8.0		25,519	0	0	15,625	41,144	40,148
10-3039	Maint Gen Sub - Journey II	PT	A	LL	Palmer	2B	56B	8.5		30,553	0	0	17,768	48,321	0
10-3040	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2B	58B	7.0		22,329	0	0	13,672	36,001	36,001
10-3051	Equip Operator Journey II	FT	A	LL	Palmer	2B	53D	12.0		54,717	0	0	29,013	83,730	83,730
10-3054	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2B	58B	7.0		22,329	0	0	13,672	36,001	33,841
10-3055	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2B	58A	6.5		17,682	0	0	11,660	29,342	14,114
10-3059	Agronomist III	FT	A	SS	Palmer	2A	20O	12.0		91,044	0	0	41,922	132,966	132,966
10-3061	Agronomist I	FT	A	GP	Palmer	2A	16B	12.0		46,992	0	0	27,333	74,325	74,325
10-3066	Mech Auto Adv Journey	PT	A	LL	Palmer	2B	53B	6.0		25,818	0	0	11,371	37,189	0
10-3074	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2B	58A / B	5.0		15,480	0	0	9,606	25,086	25,086
10-3076	Agronomist II	FT	A	SS	Palmer	2A	18A / B	12.0		55,048	0	0	29,712	84,760	84,760
10-3078	Natural Resource Tech II	PT	A	GP	Palmer	2A	12A / B	5.0		14,814	0	0	9,772	24,586	0
10-3079	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2B	58B	8.0		25,519	0	0	15,625	41,144	41,144
10-3081	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2B	58B	5.5		17,544	0	0	10,742	28,286	0
10-3082	Natural Resource Tech II	FT	A	GP	Palmer	2A	12A / B	12.0		35,584	0	0	23,463	59,047	59,047
10-3084	Agronomist II	FT	A	SS	Palmer	2A	18L / M	12.0		73,061	0	0	35,822	108,883	108,883
10-3092	Agronomist II	FT	A	SS	Palmer	2A	18B / C	12.0		57,018	0	0	30,381	87,399	87,399
10-3126	Agronomist II	FT	A	SS	Palmer	2A	18F / J	12.0		64,424	0	0	32,893	97,317	97,317
10-3127	Natural Resource Mgr I	FT	A	GP	Palmer	2A	18B / C	12.0		55,044	0	0	30,064	85,108	85,108
													<b>Total Salary Costs:</b>	977,041	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	530,645	
													<b>Total Pre-Vacancy:</b>	1,507,686	
													<b>Minus Vacancy Adjustment of 1.15%:</b>	(17,286)	
													<b>Total Post-Vacancy:</b>	1,490,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,490,400	
		<b>Total Positions:</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		13	0	0											
<b>Part Time Positions:</b>		10	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		23	0	0											
<b>Total Component Months:</b>		222.5													

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:** FY2011 Governor (7749)  
**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Resource Development (136)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	39,287	38,837	2.61%
1004 General Fund Receipts	1,336,921	1,321,593	88.67%
1005 General Fund/Program Receipts	13,999	13,839	0.93%
1007 Inter-Agency Receipts	57,149	56,493	3.79%
1061 Capital Improvement Project Receipts	38,349	37,910	2.54%
1108 Statutory Designated Program Receipts	21,981	21,729	1.46%
<b>Total PCN Funding:</b>	<b>1,507,686</b>	<b>1,490,400</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:** Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		12.1	24.0	24.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>12.1</b>	<b>24.0</b>	<b>24.0</b>
72100	Instate Travel	Training, field travel required by Plant Materials center staff for field inspections, site identification, site evaluations. Administrative travel to field offices and meetings. All travel is contractually required or authorized, primarily through grants or RSAs.	5.7	15.0	15.0
72400	Out Of State Travel	Out of state travel for meetings, and training including transportation, lodging, and per diem. All travel is contractually required or authorized, primarily through grants or RSAs.	6.4	9.0	9.0

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		262.0	297.8	304.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>262.0</b>	<b>297.8</b>	<b>304.2</b>
73025	Education Services	Training and conference registration fees.	4.0	4.0	4.0
73150	Information Technlgy	Information technology services.	0.3	0.3	15.2
73156	Telecommunication	Long distance and local phone charges, equipment charges, network charges, cell phones and other wireless charges.	24.0	24.0	24.0
73225	Delivery Services	Freight, courier and postage.	3.0	3.0	3.0
73450	Advertising & Promos	Advertising for PMC Advisory Board Meetings and availability of Native Plant Directory.	1.8	1.8	1.8
73525	Utilities	Electricity, waste disposal, natural gas/propane and heating oil. Increased costs support new facilities built at the PMC.	86.1	113.1	118.1
73650	Struc/Infstruct/Land	Snow removal, janitorial/caretaker, pavement maintenance, lawn care maintenance, and other repairs and maintenance. Increase due to new buildings with expanded square footage and replacement of furnaces.	21.4	21.4	28.7
73675	Equipment/Machinery	Repairs/maintenance of office furniture and equipment, vehicles, and other equipment and machinery.	8.9	12.9	12.9
73750	Other Services (Non IA Svcs)	Professional Service contracts.	25.9	49.6	28.8
73804	Economic/Development (IA Svcs)	NatRes Accessible ethnobotany garden.	10.2	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes CIC Support	2.4	2.4	2.4
73805	IT-Non-Telecommnctns	Admin ETS Computer Service RSA.	8.0	8.0	8.0
73805	IT-Non-Telecommnctns	Admin DOA Symantec Anti-virus.	0.1	0.1	0.1
73806	IT-Telecommunication	Admin DOA ETS Telecom RSA	0.1	0.1	0.1
73808	Building Maintenance	Trans Construction projects at PMC managed by DOT/PF.	17.1	10.0	10.0

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

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

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>262.0</b>	<b>297.8</b>	<b>304.2</b>
73809	Mail	Admin Central Mail RSA.	0.8	0.8	0.8
73810	Human Resources	Admin Division of Personnel/Human Resources RSA.	1.0	1.0	1.0
73812	Legal	Law Regulations RSA.	0.1	0.2	0.2
73814	Insurance	Admin Risk Management Overhead RSA.	0.0	1.1	1.1
73814	Insurance	Admin Risk Management non-shared facilities.	14.5	13.0	13.0
73815	Financial	Admin Division of Finance AKSAS/AKPAY RSA.	1.4	1.4	1.4
73816	ADA Compliance	Labor ADA Compliance RSA.	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin State travel office fees.	0.2	0.2	0.2
73848	State Equip Fleet	Trans Charges to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	29.0	29.1	29.1
73979	Mgmt/Consulting (IA Svcs)	Management consulting service.	1.7	0.0	0.0

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		173.1	57.7	57.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>173.1</b>	<b>57.7</b>	<b>57.7</b>
74222	Books And Educational	Textbooks, student materials and educational supplies.	1.3	1.3	1.3
74226	Equipment & Furniture	Equipment/furniture/tools/vehicles with a value of less than \$5,000.00 used in everyday operations of the agency.	5.2	5.2	5.2
74229	Business Supplies	Other business supplies (binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper, etc.)	11.2	0.2	0.2
74233	Info Technology Equip	Information technology equipment PC computers, monitor, power cables and TV.	14.7	4.9	4.9
74236	Subscriptions	Subscriptions.	0.1	1.0	1.0
74443	Growth Control	Growth control insecticides and pesticides.	2.6	2.9	2.9
74446	Growth Promotion	Growth promotion landscaping supplies, fertilizer, plants and seeds.	31.6	17.1	17.1
74522	Instruments & Apps	PMC seed lab supplies.	0.0	1.1	1.1
74607	Other Safety	Other safety supplies first aid kits and body protection.	2.7	0.4	0.4
74691	Building Materials	PMC building materials for repairs and maintenance.	12.9	0.6	0.6
74700	Electrical	PMC electrical supplies for repairs and maintenance.	0.0	2.1	2.1
74752	Lube Oils/Grease/Solv	Lubes oils, grease and solvents.	2.6	2.0	2.0
74753	Bottled Gas	Bottled gas acetylene, oxygen or other gas used for welding.	0.1	2.0	2.0
74754	Parts And Supplies	Parts & supplies nuts, bolts, fasteners, fittings, metal stock, bench stock and misc hardware.	49.4	12.1	12.1
74820	Sm Tools/Minor Equip	Small tools/minor equipment.	34.4	0.3	0.3
74855	Unleaded	Unleaded fuel. Increase reflects new bulk fuel tank installed at the PMC.	1.2	1.4	1.4

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

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

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>173.1</b>	<b>57.7</b>	<b>57.7</b>
74856	Diesel	Diesel fuel.	2.4	2.0	2.0
74858	Other Equipment Fuel	Other equipment fuel.	0.7	1.1	1.1



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

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

**RDU:** Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		86.6	194.2	194.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>86.6</b>	<b>194.2</b>	<b>194.2</b>
75400	Materials & Supplies	Materials and supplies for PMC infrastructure.	35.0	0.0	0.0
75700	Equipment	Equipment with cost of \$5000 or greater and life greater than one year. PMC facility construction project equipment	51.6	194.2	194.2

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	366.6	366.6

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57790	Fed Proj Nat Resourc		ARS Seed Germination Studies	11100	0.0	5.0	0.0
57790	Fed Proj Nat Resourc		Cold Regions Network	11100	0.0	1.0	36.6
57790	Fed Proj Nat Resourc		Enhance Germplasm	11100	0.0	30.6	0.0
57790	Fed Proj Nat Resourc		Kenai Mt. Reserve	11100	0.0	10.0	10.0
57790	Fed Proj Nat Resourc		Native Plant Project	11100	0.0	1.0	1.0
57790	Fed Proj Nat Resourc		Native Plants BLM Regions	11100	0.0	22.5	22.5
57790	Fed Proj Nat Resourc		NRCS Develop Evaluations Plots	11100	0.0	125.0	125.0
57790	Fed Proj Nat Resourc		NRCS Native Plants	11100	0.0	125.0	125.0
57790	Fed Proj Nat Resourc		Rare and Endangered Plants	11100	0.0	22.5	22.5

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	366.6	366.6

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57790	Fed Proj Nat Resourc		Spot Revegetation	11100	0.0	24.0	24.0

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	228.4	60.0	60.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts		Pending Projects	11100	0.0	37.5	50.0
59100	Natural Resources	Large Project Permitting	Large Project Permitting	11100	0.3	10.0	10.0
59450	University Of Alaska	Fairbanks Youth Facility	Fairbanks Organized Research	11100	228.1	12.5	0.0

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

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

**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	9.9	14.5	14.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts		Seed Sales	11100	9.9	14.5	14.5

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	17.6	22.2	22.2

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55922	Stat Desig -Contract		Bio-Fuels Project	11100	15.1	14.9	0.0
55922	Stat Desig -Contract		Seed Cleaning	11100	2.5	7.3	22.2

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51200	Capital Improvement Project Receipts	42.5	38.9	38.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59101	CIP Rcpts from Natural Resources		Blueberry Project	11100	12.8	0.0	0.0
59101	CIP Rcpts from Natural Resources		Cold Regions Net	11100	5.2	0.0	0.0
59101	CIP Rcpts from Natural Resources		Enhance Germnplasm	11100	11.4	0.0	0.0
59101	CIP Rcpts from Natural Resources		Native Plan PJ	11100	13.1	0.0	0.0
59101	CIP Rcpts from Natural Resources		Pending Projects	11100	0.0	38.9	38.9

**Inter-Agency Services**  
**Department of Natural Resources**

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

**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73804	Economic/Development (IA Svcs) Accessible ethnobotany garden.	Intra-dept	NatRes	10.2	0.0	0.0
73804	Economic/Development (IA Svcs) CIC Support	Inter-dept	NatRes	2.4	2.4	2.4
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>12.6</b>	<b>2.4</b>	<b>2.4</b>
73805	IT-Non-Telecommnctns ETS Computer Service RSA.	Inter-dept	Admin	8.0	8.0	8.0
73805	IT-Non-Telecommnctns DOA Symantec Anti-virus.	Inter-dept	Admin	0.1	0.1	0.1
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>8.1</b>	<b>8.1</b>	<b>8.1</b>
73806	IT-Telecommunication DOA ETS Telecom RSA	Inter-dept	Admin	0.1	0.1	0.1
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73808	Building Maintenance Construction projects at PMC managed by DOT/PF.	Inter-dept	Trans	17.1	10.0	10.0
<b>73808 Building Maintenance subtotal:</b>				<b>17.1</b>	<b>10.0</b>	<b>10.0</b>
73809	Mail Central Mail RSA.	Inter-dept	Admin	0.8	0.8	0.8
<b>73809 Mail subtotal:</b>				<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
73810	Human Resources Division of Personnel/Human Resources RSA.	Inter-dept	Admin	1.0	1.0	1.0
<b>73810 Human Resources subtotal:</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73812	Legal Regulations RSA.	Inter-dept	Law	0.1	0.2	0.2
<b>73812 Legal subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73814	Insurance Risk Management Overhead RSA.	Inter-dept	Admin	0.0	1.1	1.1
73814	Insurance Risk Management non-shared facilities.	Inter-dept	Admin	14.5	13.0	13.0
<b>73814 Insurance subtotal:</b>				<b>14.5</b>	<b>14.1</b>	<b>14.1</b>
73815	Financial Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	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 RSA.	Inter-dept	Labor	0.0	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs) State travel office fees.	Inter-dept	Admin	0.2	0.2	0.2
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73848	State Equip Fleet Charges to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	Inter-dept	Trans	29.0	29.1	29.1
<b>73848 State Equip Fleet subtotal:</b>				<b>29.0</b>	<b>29.1</b>	<b>29.1</b>
<b>North Latitude Plant Material Center total:</b>				<b>84.9</b>	<b>67.7</b>	<b>67.7</b>
<b>Grand Total:</b>				<b>84.9</b>	<b>67.7</b>	<b>67.7</b>