

State of Alaska FY2012 Governor's Operating Budget

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

Component: North Latitude Plant Material Center

Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

Core Services

- Develop seed and plant materials suitable for Alaska growers.
- Provide information and develop technology for erosion control and revegetation throughout Alaska.
- Act as the repository for Alaska developed crops and varieties.

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.

- 301 Plant Material collections evaluated and grown by the PMC in 2010.
- 12 off-site evaluation and demonstration plots were maintained by PMC in 2010 compared to 20 in 2009 as the program changes direction.

Status of Strategies to Achieve End Result

- Each year the PMC continues to meet the demand, for true seed, requested by commercial producers. To date 22 requests have been completed in calendar year 2010. An additional open sale period will start in August 2010.

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

- 290 requests for revegetation advice and specifications were received by PMC in FY 10, compared to 382 in 2009.

Status of Strategies to Achieve End Result

- Both publications are in press or final stage well ahead of schedule.

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

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

Status of Strategies to Achieve End Result

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

Major Activities to Advance Strategies

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

Significant Changes in Results to be Delivered in FY2012

- Address sunset of the Noxious Weeds & Invasive Plants (HB 330) CH27 SLA08 p48 128 (HB310) and Agricultural Pest Management Coordinator.

Major Component Accomplishments in 2010

- Continued to meet the demand for certified and native seed.
- The PMC provided new native species to the producers thereby increasing the variety of material available to commercial growers and expanding the market for their products.
- The Alaska Plant Materials Center has become a leader in germplasm acquisition in the high latitude regions.
- The PMC has increased production on fourteen new pre-certified releases of selected class germplasm for revegetation work throughout the state.
- Activated storm water and soil erosion control research and technology programs.
- Work on the publication, Field Guide to Alaska Grasses commenced with needed funds coming from a group of federal agencies.

Statutory and Regulatory Authority

AS 03.22

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**North Latitude Plant Material Center
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,448.0	1,547.1	1,667.9
72000 Travel	4.0	31.1	31.1
73000 Services	246.8	324.5	316.6
74000 Commodities	87.2	57.7	56.7
75000 Capital Outlay	15.9	194.2	194.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,801.9	2,154.6	2,266.5
Funding Sources:			
1002 Federal Receipts	89.2	368.1	370.0
1004 General Fund Receipts	1,575.2	1,643.4	1,610.8
1005 General Fund/Program Receipts	14.8	15.4	16.2
1007 Inter-Agency Receipts	29.6	62.6	65.2
1061 Capital Improvement Project Receipts	80.9	41.5	179.5
1108 Statutory Designated Program Receipts	12.2	23.6	24.8
Funding Totals	1,801.9	2,154.6	2,266.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	1.0	0.0	1.0
Unrestricted Total		1.0	0.0	1.0
Restricted Revenues				
Federal Receipts	51010	89.2	368.1	370.0
Interagency Receipts	51015	29.6	62.6	65.2
General Fund Program Receipts	51060	14.8	15.4	16.2
Statutory Designated Program Receipts	51063	12.2	23.6	24.8
Capital Improvement Project Receipts	51200	80.9	41.5	179.5
Restricted Total		226.7	511.2	655.7
Total Estimated Revenues		227.7	511.2	656.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,643.4	15.4	127.7	368.1	2,154.6
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	-4.0	0.0	0.0	0.0	-4.0
-Noxious Weeds and Invasive Plants (HB 330) CH102 SLA08 CH 27 SLA08 p48 l28 (HB 310) Year 3	-80.0	0.0	0.0	0.0	-80.0
-Continuation of Certified Seed Potato Program	-200.0	0.0	0.0	0.0	-200.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-5.0	0.0	0.0	0.1	-4.9
-FY 2012 Personal Services increases	56.4	0.8	5.8	1.8	64.8
Proposed budget increases:					
-Continuation of Certified Seed Potato Program	200.0	0.0	0.0	0.0	200.0
-ADN/RPL 10-0-5054 Develop Rural Village Seed Program	0.0	0.0	136.0	0.0	136.0
FY2012 Governor	1,610.8	16.2	269.5	370.0	2,266.5

North Latitude Plant Material Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	13	11	Annual Salaries	1,056,437
Part-time	10	11	COLA	12,836
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	646,244
			<i>Less 2.78% Vacancy Factor</i>	(47,617)
			Lump Sum Premium Pay	0
Totals	25	24	Total Personal Services	1,667,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Agronomist I	0	0	0	3	3
Agronomist II	0	0	0	3	3
Agronomist III	0	0	0	1	1
Equip Operator Journey II	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Gen Sub - Journey I	0	0	0	6	6
Maint Gen Sub - Journey II	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Mech Auto Journey	0	0	0	1	1
Natural Resource Spec II	0	0	0	2	2
Natural Resource Tech II	0	0	0	2	2
Natural Resource Tech III	0	0	0	1	1
Totals	0	0	0	24	24

Component Detail All Funds
Department of Natural Resources

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,448.0	1,566.9	1,566.9	1,547.1	1,667.9	120.8	7.8%
72000 Travel	4.0	23.1	23.1	31.1	31.1	0.0	0.0%
73000 Services	246.8	308.7	312.7	324.5	316.6	-7.9	-2.4%
74000 Commodities	87.2	57.7	57.7	57.7	56.7	-1.0	-1.7%
75000 Capital Outlay	15.9	194.2	194.2	194.2	194.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,801.9	2,150.6	2,154.6	2,154.6	2,266.5	111.9	5.2%
Fund Sources:							
1002 Fed Rcpts	89.2	368.1	368.1	368.1	370.0	1.9	0.5%
1004 Gen Fund	1,575.2	1,639.4	1,643.4	1,643.4	1,610.8	-32.6	-2.0%
1005 GF/Prgm	14.8	15.4	15.4	15.4	16.2	0.8	5.2%
1007 I/A Rcpts	29.6	62.6	62.6	62.6	65.2	2.6	4.2%
1061 CIP Rcpts	80.9	41.5	41.5	41.5	179.5	138.0	332.5%
1108 Stat Desig	12.2	23.6	23.6	23.6	24.8	1.2	5.1%
Unrestricted General (UGF)	1,575.2	1,639.4	1,643.4	1,643.4	1,610.8	-32.6	-2.0%
Designated General (DGF)	14.8	15.4	15.4	15.4	16.2	0.8	5.2%
Other Funds	122.7	127.7	127.7	127.7	269.5	141.8	111.0%
Federal Funds	89.2	368.1	368.1	368.1	370.0	1.9	0.5%
Positions:							
Permanent Full Time	13	13	13	13	11	-2	-15.4%
Permanent Part Time	10	10	10	10	11	1	10.0%
Non Permanent	0	0	0	2	2	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,150.6	1,566.9	23.1	308.7	57.7	194.2	0.0	0.0	13	10	0
1002 Fed Rcpts		368.1										
1004 Gen Fund		1,639.4										
1005 GF/Prgm		15.4										
1007 I/A Rcpts		62.6										
1061 CIP Rcpts		41.5										
1108 Stat Desig		23.6										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.</p>												
Subtotal		2,154.6	1,566.9	23.1	312.7	57.7	194.2	0.0	0.0	13	10	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5022 Transfer from Personal Services to Contractual to Support Increasing Program Expenses												
	LIT	0.0	-19.8	8.0	11.8	0.0	0.0	0.0	0.0	0	0	0
<p>After adjusting staffing to reflect workload, personal services authorization exceeds the anticipated level needed for the year. The authorization will be transferred to the travel and contractual lines to support increasing program expenses such as utilities, contracts, phones and department approved travel. This transfer will occur in general funds.</p>												
ADN 10-0-5114 Add PCN 10-N10003 Approved 4/28/2010												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 10-0-5114 Add PCN 10-N10003 Approved 4/28/2010 Agronomist 1												
ADN 100-5113 PCN 10-N10002 approved4/28/10												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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	
Subtotal		2,154.6	1,547.1	31.1	324.5	57.7	194.2	0.0	0.0	13	10	2
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor												
OTI		-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
Noxious Weeds and Invasive Plants (HB 330) CH102 SLA08 CH 27 SLA08 p48 I28 (HB 310) Year 3												
OTI		-80.0	-75.1	0.0	-3.9	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-80.0										
Program sunsets June 30, 2011												
Continuation of Certified Seed Potato Program												
OTI		-200.0	-180.2	-8.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reverse one-time item												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		-5.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.9												
FY 2012 Personal Services increases												
SalAdj		64.8	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		56.4										

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	
1005 GF/Prgm		0.8										
1007 I/A Rcpts		2.6										
1061 CIP Rcpts		2.0										
1108 Stat Desig		1.2										

This change record includes the following personal services increases:
: \$64.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$13.5

Laborers, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$14.4

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$8.6

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$12.6

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$8.0

Continuation of Certified Seed Potato Program

	IncM	200.0	180.2	8.0	11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

The Plant Materials Center (PMC) provides Alaska potato growers with pathogen-tested and certified seed as per 11 AAC 34.075(J). The seed 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 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.

ADN/RPL 10-0-5054 Develop Rural Village Seed Program

	Inc	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		136.0										

The North Latitude Plant Materials Center component has an approved ARRA project ADN/RPL 10-0-5054, Develop a Rural Village Seed Production Program and an RSA 100025 from the Governor's Office for funding authorization. This program is active through September 30, 2012.

PMC currently has two long term non perm positions working on this project. (PCN 10N10002 - Natural Resource Specialist II - R16 and PCN 10N10003 - Agronomist I-R16). Both positions were included in the RPL.

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	
<p>Current FY 12 personal services CIP authority in this component is \$43.5. To cover the positions listed below an additional \$136.0 CIP personal services authority is needed for a total of \$181.3.</p>												
Change PCN 10-3082 from Full-time to Part-time Status												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<p>This position is changing from full-time to part-time. It provides technical expertise in propagation, culture, evaluation, and production of virus/disease free seed potatoes. This position work load falls off at the end of September and does not pick up again until January. The primary work is January through May performing tissue culture propagation to produce potato plants for planting in the greenhouse in mid May. During June, July and August the position takes care of the greenhouse and field planting. Harvest is complete mid September.</p>												
Totals		2,266.5	1,667.9	31.1	316.6	56.7	194.2	0.0	0.0	11	11	2

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-3025	Natural Resource Spec II	FT	A	GP	Palmer	200	16B / C	12.0		49,915	0	0	33,195	83,110	83,110
10-3026	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	2B	51K	12.0		63,434	2,144	0	37,335	102,913	102,913
10-3027	Administrative Assistant II	FT	A	GG	Palmer	200	14N	12.0		60,324	0	0	36,860	97,184	97,184
10-3034	Maint Gen Foreman	FT	A	LL	Palmer	2B	52L	12.0		62,225	2,103	0	36,909	101,237	101,237
10-3035	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2B	58F	8.0		26,247	887	0	19,242	46,376	45,254
10-3039	Maint Gen Sub - Journey II	PT	A	LL	Palmer	2B	56F / J	8.5		31,685	1,071	0	21,781	54,537	0
10-3040	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2B	58F	7.0		22,966	776	0	16,836	40,578	40,578
10-3051	Equip Operator Journey II	FT	A	LL	Palmer	2B	53L	12.0		58,169	1,966	0	35,481	95,616	95,616
10-3054	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2B	58F	7.0		22,966	776	0	16,836	40,578	38,143
10-3055	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2B	58F	6.5		21,326	721	0	15,634	37,681	20,020
10-3059	Agronomist III	FT	A	SS	Palmer	200	20O / P	12.0		98,108	0	0	49,688	147,796	147,796
10-3061	Agronomist I	FT	A	GP	Palmer	200	16B / C	12.0		49,522	0	0	33,057	82,579	82,579
10-3066	Mech Auto Journey	PT	A	LL	Palmer	2B	54K	6.0		26,354	891	0	13,029	40,274	0
10-3074	Natural Resource Tech III	PT	A	GP	Palmer	200	14B	5.0		17,501	0	0	12,670	30,171	0
10-3076	Agronomist II	FT	A	SS	Palmer	200	18J	12.0		69,012	0	0	39,443	108,455	108,455
10-3078	Natural Resource Tech II	PT	A	GP	Palmer	200	12B / C	8.5		26,352	0	0	20,343	46,695	46,695
10-3079	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2B	58F / J	8.0		26,367	891	0	19,284	46,542	46,542
10-3081	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2B	58F	5.5		18,045	610	0	13,229	31,884	0
10-3082	Natural Resource Tech II	PT	A	GP	Palmer	200	12A / B	8.5		25,868	0	0	20,172	46,040	46,040
10-3084	Agronomist II	FT	A	SS	Palmer	200	18M	12.0		77,076	0	0	42,282	119,358	119,358
10-3092	Agronomist II	FT	A	SS	Palmer	200	18C / D	12.0		61,448	0	0	36,780	98,228	98,228
10-3126	Agronomist I	FT	A	GP	Palmer	200	16A / B	12.0		48,191	0	0	32,588	80,779	80,779
10-3127	Natural Resource Spec II	FT	A	GP	Palmer	200	16C / D	12.0		0	0	0	0	0	0
10-N10002	Natural Resource Spec II	NP	A	GG	Palmer	200	16A	12.0		46,668	0	0	21,785	68,453	0
10-N10003	Agronomist I	NP	A	GG	Palmer	200	16A	12.0		46,668	0	0	21,785	68,453	0

	Total Positions	New	Deleted		Total Salary Costs:	1,056,437
					Total COLA:	12,836
Full Time Positions:	11	0	3		Total Premium Pay::	0
Part Time Positions:	11	0	0		Total Benefits:	646,244
Non Permanent Positions:	2	0	0			
Positions in Component:	24	0	3		Total Pre-Vacancy:	1,715,517
					Minus Vacancy Adjustment of 2.78%:	(47,617)
					Total Post-Vacancy:	1,667,900
Total Component Months:	234.5				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,667,900

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: FY2012 Governor (8665)
Component: North Latitude Plant Material Center (2204)
RDU: Resource Development (136)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	46,100	44,821	2.69%
1004 General Fund Receipts	1,384,132	1,345,713	80.68%
1005 General Fund/Program Receipts	16,395	15,940	0.96%
1007 Inter-Agency Receipts	63,827	62,055	3.72%
1061 Capital Improvement Project Receipts	180,147	175,147	10.50%
1108 Statutory Designated Program Receipts	24,916	24,224	1.45%
Total PCN Funding:	1,715,517	1,667,900	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		4.0	31.1	31.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			4.0	31.1	31.1
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.	4.0	19.1	19.1
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.	0.0	12.0	12.0

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		246.8	324.5	316.6
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			246.8	324.5	316.6
73025	Education Services	Training and conference registration fees.	2.0	4.0	4.0
73150	Information Technlgy	Information technology services.	0.0	15.2	15.2
73156	Telecommunication	Long distance and local phone charges, equipment charges, network charges, cell phones and other wireless charges.	15.2	24.0	24.0
73169	Federal Indirect Rate Allocation	Federal approved indirect rate allocation.	3.0	3.0	3.0
73225	Delivery Services	Freight, courier and postage.	0.9	3.0	3.0
73450	Advertising & Promos	Advertising for PMC Advisory Board Meetings and availability of Native Plant Directory.	0.0	1.8	1.8
73525	Utilities	Electricity, waste disposal, natural gas/propane and heating oil. Increased costs support new facilities built at the PMC.	70.4	118.1	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.	13.8	28.7	28.7
73675	Equipment/Machinery	Repairs/maintenance of office furniture and equipment, vehicles, and other equipment and machinery.	5.3	12.9	12.9
73750	Other Services (Non IA Svcs)	Professional Service contracts.	63.7	36.2	28.3
73804	Economic/Development (IA Svcs)	Trans PMC maintenance and repair RSA.	10.0	10.0	10.0
73804	Economic/Development (IA Svcs)	NatRes CIC Support	2.1	2.4	2.4
73805	IT-Non-Telecommnctns	Admin ETS Computer Service RSA.	12.0	8.0	8.0
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.	2.5	10.0	10.0
73809	Mail	Admin Central Mail RSA.	0.6	0.8	0.8

Line Item Detail
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			246.8	324.5	316.6	
73810	Human Resources	Admin	Division of Personnel/Human Resources RSA.	1.9	1.0	1.0
73812	Legal	Law	Regulations RSA.	0.1	0.2	0.2
73814	Insurance	Admin	Risk Management Overhead RSA.	14.0	1.1	1.1
73814	Insurance	Admin	Risk Management non-shared facilities.	0.0	13.0	13.0
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	1.1	1.4	1.4
73816	ADA Compliance	Labor	ADA Compliance RSA.	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin	State travel office fees.	0.1	0.2	0.2
73827	Safety (IA Svcs)		Fire extinguishers.	1.7	0.0	0.0
73848	State Equip Fleet	Trans	Charges to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	26.1	29.1	29.1

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		87.2	57.7	56.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			87.2	57.7	56.7
74222	Books And Educational	Textbooks, student materials and educational supplies.	1.1	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.	6.1	5.2	5.2
74229	Business Supplies	Other business supplies (binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper, etc.)	8.0	0.2	0.2
74233	Info Technology Equip	Information technology equipment PC computers, monitor, power cables and TV.	6.1	4.9	4.9
74236	Subscriptions	Subscriptions.	2.4	1.0	1.0
74443	Growth Control	Growth control insecticides and pesticides.	1.4	2.9	2.9
74446	Growth Promotion	Growth promotion landscaping supplies, fertilizer, plants and seeds.	10.8	17.1	16.1
74522	Instruments & Apps	PMC seed lab supplies.	0.3	1.1	1.1
74607	Other Safety	Other safety supplies first aid kits and body protection.	0.5	0.4	0.4
74691	Building Materials	PMC building materials for repairs and maintenance.	0.6	0.6	0.6
74700	Electrical	PMC electrical supplies for repairs and maintenance.	2.1	2.1	2.1
74752	Lube Oils/Grease/Solv	Lubes oils, grease and solvents.	2.0	2.0	2.0
74753	Bottled Gas	Bottled gas acetylene, oxygen or other gas used for welding.	2.0	2.0	2.0
74754	Parts And Supplies	Parts & supplies nuts, bolts, fasteners, fittings, metal stock, bench stock and misc hardware.	35.2	12.1	12.1
74820	Sm Tools/Minor Equip	Small tools/minor equipment.	4.1	0.3	0.3
74855	Unleaded	Unleaded fuel. Increase reflects new bulk fuel tank installed at the PMC.	1.4	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			87.2	57.7	56.7
74856	Diesel	Diesel fuel.	2.0	2.0	2.0
74858	Other Equipment Fuel	Other equipment fuel.	1.1	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		15.9	194.2	194.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			15.9	194.2	194.2
75700	Equipment	Equipment with cost of \$5000 or greater and life greater than one year. PMC facility construction project equipment	15.9	194.2	194.2

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	1.0	0.0	1.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		Seed Sales	11100	1.0	0.0	1.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	89.2	368.1	370.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		PMC Enhance GermPlasm	11100	0.6	0.0	0.0
57790	Fed Proj Nat Resourc		Cold Regions Network	11100	0.0	38.1	0.0
57790	Fed Proj Nat Resourc		Field Guide AK Grass - FS	11100	47.4	0.0	47.4
57790	Fed Proj Nat Resourc		Field Office Assistant	11100	5.0	0.0	5.0
57790	Fed Proj Nat Resourc		Invasive Plant Study	11100	2.4	0.0	2.4
57790	Fed Proj Nat Resourc		Kenai Mt. Reserve	11100	0.0	10.0	8.9
57790	Fed Proj Nat Resourc		Native Plant Project	11100	0.0	1.0	10.0
57790	Fed Proj Nat Resourc		Native Plants BLM Regions	11100	0.0	22.5	22.5
57790	Fed Proj Nat Resourc		NRCS Develop Evaluations Plots	11100	0.0	125.0	125.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	89.2	368.1	370.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57790	Fed Proj Nat Resourc		NRCS Native Plants	11100	0.0	125.0	115.0
57790	Fed Proj Nat Resourc		Ornamental Cert Program	11100	23.1	0.0	23.1
57790	Fed Proj Nat Resourc		Rare and Endangered Plants	11100	0.0	22.5	0.0
57790	Fed Proj Nat Resourc		Replace Loosestrife	11100	0.7	0.0	0.7
57790	Fed Proj Nat Resourc		Spot Revegetation	11100	0.0	24.0	0.0
57790	Fed Proj Nat Resourc		USFWS Field Guide	11100	10.0	0.0	10.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	29.6	62.6	65.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	N. Latitude Plant Material Ctr	Fed Div	11100	1.3	0.0	0.0
59100	Natural Resources	Large Project Permitting	Large Project Permitting	11100	0.0	10.0	10.0
59100	Natural Resources	Department-wide	Pending Projects	11100	0.0	52.6	55.2
59450	University Of Alaska		Ethno YR3	11100	28.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	14.8	15.4	16.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		Seed Sales	11100	14.8	15.4	16.2

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	12.2	23.6	24.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		Seed Cleaning	11100	12.2	23.6	24.8

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	80.9	41.5	179.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		Eradication of Spotted Knapweed	11100	36.4	0.0	0.0
51200	Cap Improv Proj Rec		Rural Village Seed	11100	44.5	41.5	179.5

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73804	Economic/Development (IA Svcs)	PMC maintenance and repair RSA.	Inter-dept	Trans	10.0	10.0	10.0
73804	Economic/Development (IA Svcs)	CIC Support	Inter-dept	NatRes	2.1	2.4	2.4
73804 Economic/Development (IA Svcs) subtotal:					12.1	12.4	12.4
73805	IT-Non-Telecommnctns	ETS Computer Service RSA.	Inter-dept	Admin	12.0	8.0	8.0
73805 IT-Non-Telecommnctns subtotal:					12.0	8.0	8.0
73806	IT-Telecommunication	DOA ETS Telecom RSA	Inter-dept	Admin	0.1	0.1	0.1
73806 IT-Telecommunication subtotal:					0.1	0.1	0.1
73808	Building Maintenance	Construction projects at PMC managed by DOT/PF.	Inter-dept	Trans	2.5	10.0	10.0
73808 Building Maintenance subtotal:					2.5	10.0	10.0
73809	Mail	Central Mail RSA.	Inter-dept	Admin	0.6	0.8	0.8
73809 Mail subtotal:					0.6	0.8	0.8
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept	Admin	1.9	1.0	1.0
73810 Human Resources subtotal:					1.9	1.0	1.0
73812	Legal	Regulations RSA.	Inter-dept	Law	0.1	0.2	0.2
73812 Legal subtotal:					0.1	0.2	0.2
73814	Insurance	Risk Management Overhead RSA.	Inter-dept	Admin	14.0	1.1	1.1
73814	Insurance	Risk Management non-shared facilities.	Inter-dept	Admin	0.0	13.0	13.0
73814 Insurance subtotal:					14.0	14.1	14.1
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	1.1	1.4	1.4
73815 Financial subtotal:					1.1	1.4	1.4
73816	ADA Compliance	ADA Compliance RSA.	Inter-dept	Labor	0.2	0.3	0.3
73816 ADA Compliance subtotal:					0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	Admin	0.1	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.2	0.2
73827	Safety (IA Svcs)	Fire extinguishers.	Inter-dept		1.7	0.0	0.0
73827 Safety (IA Svcs) subtotal:					1.7	0.0	0.0
73848	State Equip Fleet	Charges to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	Inter-dept	Trans	26.1	29.1	29.1
73848 State Equip Fleet subtotal:					26.1	29.1	29.1
North Latitude Plant Material Center total:					72.5	77.6	77.6
Grand Total:					72.5	77.6	77.6