

State of Alaska FY2014 Governor's Operating Budget

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

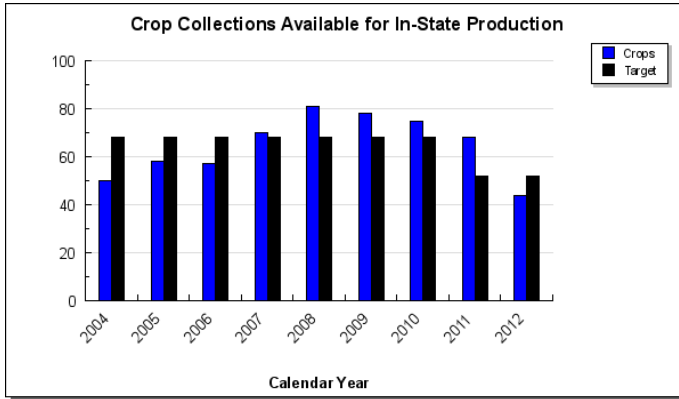
Component: North Latitude Plant Material Center

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 <http://omb.alaska.gov/results.>)



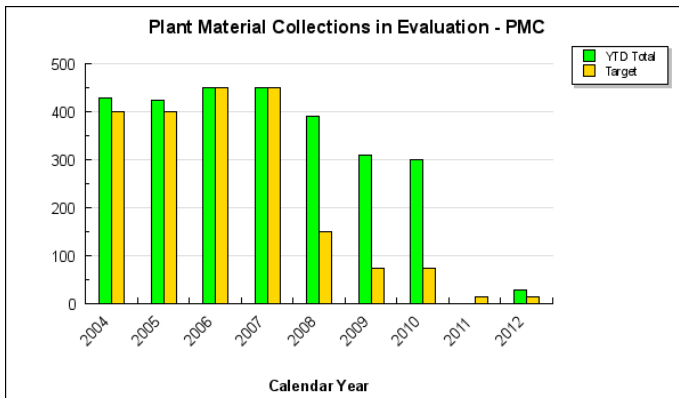
Core Services

- Develop seed and plant materials suitable for Alaska growers.
- Provide information and develop technology for erosion control, market produced seed, 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.
- Provide an adequate number of varieties of seed potatoes for seed growers.

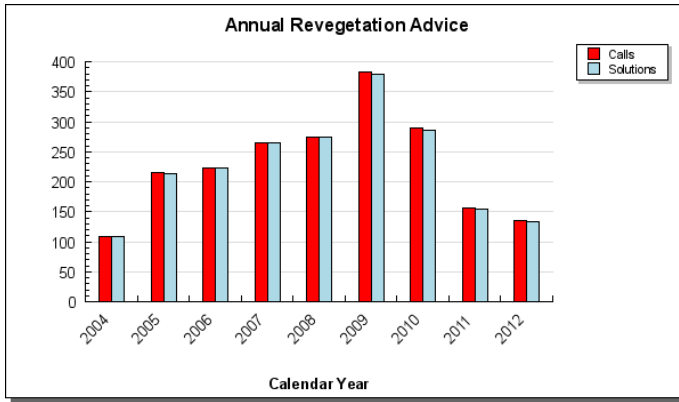
Measures by Core Service

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

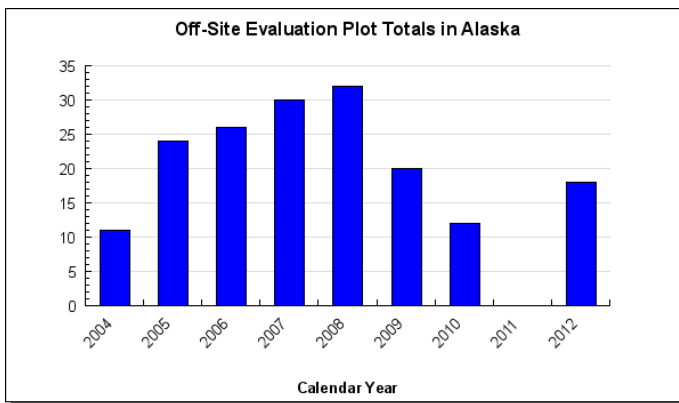
1. Develop seed and plant materials suitable for Alaska growers.



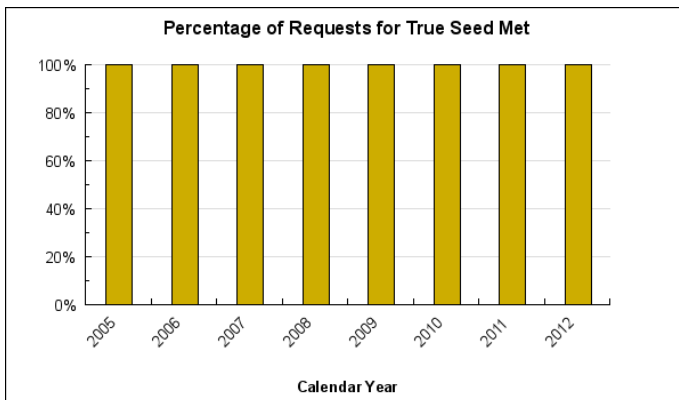
2. Provide information and develop technology for erosion control, market produced seed, and revegetation throughout Alaska.



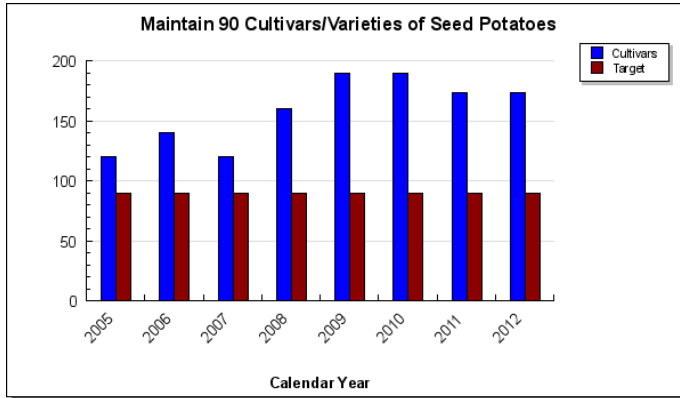
3. Act as the repository for Alaska developed crops and varieties.



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



5. Provide an adequate number of varieties of seed potatoes for seed growers.



Major Component Accomplishments in 2012

- Continued to meet the demand for certified and native seed.
- The North Latitude Plant Material Center (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 PMC 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.
- Completed second publication Field Guide to Alaska Grasses.
- Provided all the needed seed potato stock for Alaska commercial seed potato producers.
- Produced the Interior Revegetation Guide.
- Produced the second printing of the Alaska Coastal Revegetation and Erosion Control Guide.
- Publish second edition of Field Guide to Alaska Grasses.

Key Component Challenges

- Develop a horticulture program to benefit the industry.
- The Plant Materials Center (PMC) has difficulties recruiting and retaining agronomists. Experienced agronomists are not readily available in Alaska and salaries are more competitive in the federal government, University and private sector.
- It has been challenging to operate a fully functioning seed farm while staying in compliance with Department of Environmental Conservation regulations with regard to pesticides. The new five year permit will streamline this process.

Significant Changes in Results to be Delivered in FY2014

- Continue to provide the essential services of purity and germination tests, noxious weed seed examinations, tetrazolium testing, and grain moisture testing.
- Continue to provide timely services to those that request information on invasive species and agricultural pests as outlined in strategic plan for invasive weeds.
- Continue to market and develop plant materials for commercial seed production.
- Develop an app version of the Interior Revegetation Guide and Coast Revegetation manual.

Statutory and Regulatory Authority

AS 03.22

Contact Information

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North Latitude Plant Material Center Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,712.3	2,040.7	2,055.1
72000 Travel	28.7	46.1	46.1
73000 Services	318.2	305.8	305.8
74000 Commodities	76.0	115.7	115.7
75000 Capital Outlay	0.0	194.2	194.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,135.2	2,702.5	2,716.9
Funding Sources:			
1002 Federal Receipts	146.1	370.3	370.5
1004 General Fund Receipts	1,741.1	2,038.7	2,050.8
1005 General Fund/Program Receipts	0.0	16.6	16.6
1007 Interagency Receipts	58.2	66.8	67.8
1061 Capital Improvement Project Receipts	169.9	184.6	185.3
1108 Statutory Designated Program Receipts	19.9	25.5	25.9
Funding Totals	2,135.2	2,702.5	2,716.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	146.1	370.3	370.5
Interagency Receipts	51015	58.2	66.8	67.8
General Fund Program Receipts	51060	0.0	16.6	16.6
Statutory Designated Program Receipts	51063	19.9	25.5	25.9
Capital Improvement Project Receipts	51200	169.9	184.6	185.3
Restricted Total		394.1	663.8	666.1
Total Estimated Revenues		394.1	663.8	666.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	2,038.7	16.6	276.9	370.3	2,702.5
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	6.1	0.0	2.1	0.2	8.4
Proposed budget increases:					
-Department of Administration Core Services Rates	6.0	0.0	0.0	0.0	6.0
FY2014 Governor	2,050.8	16.6	279.0	370.5	2,716.9

North Latitude Plant Material Center Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2013 Management Plan	FY2014 Governor			
Full-time	14	14	Annual Salaries		1,285,835
Part-time	10	10	COLA		4,192
Nonpermanent	4	3	Premium Pay		0
			Annual Benefits		825,415
			<i>Less 2.85% Vacancy Factor</i>		(60,342)
			Lump Sum Premium Pay		0
Totals	28	27	Total Personal Services		2,055,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Agronomist I	0	0	0	4	4
Agronomist II	0	0	0	4	4
Agronomist III	0	0	0	1	1
Equip Operator Journey II	0	0	0	1	1
Equip Operator Sub Journey II	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Sub - Journey I	0	0	0	4	4
Maint Gen Sub - Journey II	0	0	0	1	1
Mech Auto Sub Journey	0	0	0	1	1
Natural Resource Spec II	0	0	0	4	4
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
Stock & Parts Svcs Sub Journey	0	0	0	1	1
Totals	0	0	0	27	27

Component Detail All Funds
Department of Natural Resources

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,712.3	1,773.9	1,773.9	2,040.7	2,055.1	14.4	0.7%
72000 Travel	28.7	36.1	36.1	46.1	46.1	0.0	0.0%
73000 Services	318.2	615.6	615.6	305.8	305.8	0.0	0.0%
74000 Commodities	76.0	82.7	82.7	115.7	115.7	0.0	0.0%
75000 Capital Outlay	0.0	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	2,135.2	2,702.5	2,702.5	2,702.5	2,716.9	14.4	0.5%
Fund Sources:							
1002 Fed Rcpts (Other)	146.1	370.3	370.3	370.3	370.5	0.2	0.1%
1004 Gen Fund (UGF)	1,741.1	2,038.7	2,038.7	2,038.7	2,050.8	12.1	0.6%
1005 GF/Prgm (DGF)	0.0	16.6	16.6	16.6	16.6	0.0	0.0%
1007 I/A Rcpts (Other)	58.2	66.8	66.8	66.8	67.8	1.0	1.5%
1061 CIP Rcpts (Other)	169.9	184.6	184.6	184.6	185.3	0.7	0.4%
1108 Stat Desig (Other)	19.9	25.5	25.5	25.5	25.9	0.4	1.6%
Unrestricted General (UGF)	1,741.1	2,038.7	2,038.7	2,038.7	2,050.8	12.1	0.6%
Designated General (DGF)	0.0	16.6	16.6	16.6	16.6	0.0	0.0%
Other Funds	248.0	276.9	276.9	276.9	279.0	2.1	0.8%
Federal Funds	146.1	370.3	370.3	370.3	370.5	0.2	0.1%
Positions:							
Permanent Full Time	11	11	11	14	14	0	0.0%
Permanent Part Time	12	11	11	10	10	0	0.0%
Non Permanent	2	2	2	4	3	-1	-25.0%

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,702.5	1,773.9	36.1	615.6	82.7	194.2	0.0	0.0	11	11	2
1002 Fed Rcpts		370.3										
1004 Gen Fund		2,038.7										
1005 GF/Prgm		16.6										
1007 I/A Rcpts		66.8										
1061 CIP Rcpts		184.6										
1108 Stat Desig		25.5										
Aquatic Invasive Species (HB365) Sec2 Ch15 P47 L25 (HB284)												
	FisNot	84.2	71.0	5.0	3.7	4.5	0.0	0.0	0.0	0	0	1
1004 Gen Fund		84.2										
Fiscal note for HB 365 Aquatic Invasive Species Bill did not pass.												
Did Not Pass: Aquatic Invasive Species (HB365) Sec2 Ch15 P47 L25 (HB284)												
	FisNot	-84.2	-71.0	-5.0	-3.7	-4.5	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-84.2										
Fiscal note for HB 365 Aquatic Invasive Species Bill did not pass.												
Subtotal		2,702.5	1,773.9	36.1	615.6	82.7	194.2	0.0	0.0	11	11	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authorization for New Horticulture Program												
	LIT	0.0	184.0	10.0	-227.0	33.0	0.0	0.0	0.0	0	0	0
The recent closure of the U.S.D.A. Agricultural Research Service (ARS) Station in Alaska has virtually eliminated all support for the horticulture industry. A horticulture evaluation and development program at the Plant Materials Center will replace lost support and provide service to the primary users (e.g. - landscapers, peony and berry crop industries; rhubarb producers, etc.). \$260.0 was requested and authorized for contract services to implement the new program. The department has determined the need for two positions to run this program in-house. Funding is being transferred from services to personal services to cover the increased cost.												
Align Authorization Due to Increased Personal Services Costs												
	LIT	0.0	82.8	0.0	-82.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to reflect anticipated increase in personal services expenditures to manage a reasonable vacancy factor.												

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	
Add Two Agronomist I (10-3131, 10-3132) for Horticulture Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Positions to support the new Horticulture Program.												
Add Two Natural Resource Specialist II (10N12098, 10N12099) for Canadian Thistle Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Positions to support Canadian Thistle Program.												
Change Publications Specialist II (10-3074) to Correct to Previous Action												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 10-3074 was changed from a Natural Resource Technician III (PT) to a Publications Specialist II (FT) but no change record was ever recorded in ABS to balance with the change in the personal services module. This adjustment corrects the position count.												
Subtotal		2,702.5	2,040.7	46.1	305.8	115.7	194.2	0.0	0.0	14	10	4
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Delete Agronomist (10-N10003)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Agronomist (10-N10003) was created by American Recovery and Reinvestment Act of 2009 (ARRA) funds. The project will expire on September 30, 2013 and the position is vacant.												
Department of Administration Core Services Rates												
	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		6.1										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		0.7										
1108 Stat Desig		0.4										

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	
FY2014 Salary and Health Insurance increase : \$8.4												
FY2014 Salary Increase of 1% LTC: \$4.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$4.4												
	Totals	2,716.9	2,055.1	46.1	305.8	115.7	194.2	0.0	0.0	14	10	3

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-3025	Natural Resource Spec II	FT	A	GP	Palmer	200	16B / C	12.0		50,444	0	0	35,295	85,739	85,739
10-3026	Maint Gen Journey	PT	A	LL	Palmer	2BB	54F / J	9.0		38,484	527	0	26,755	65,766	65,766
10-3027	Administrative Assistant II	FT	A	GP	Palmer	200	14F / G	12.0		49,713	0	0	35,024	84,737	84,737
10-3034	Agronomist II	FT	A	SS	Palmer	200	18C	12.0		61,250	0	0	38,791	100,041	100,041
10-3035	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58B	9.0		26,969	370	0	22,490	49,829	48,623
10-3039	Maint Gen Sub - Journey II	PT	A	LL	Palmer	2BB	56J / K	8.5		34,145	468	0	24,454	59,067	0
10-3040	Stock & Parts Svcs Sub Journey	PT	A	LL	Palmer	2BB	57F	8.0		29,042	398	0	21,869	51,309	51,309
10-3051	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M	12.0		63,024	864	0	40,012	103,900	103,900
10-3054	Equip Operator Sub Journey II	PT	A	LL	Palmer	2BB	56F	5.0		19,086	262	0	14,014	33,362	0
10-3055	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58F	6.5		22,276	305	0	17,280	39,861	21,178
10-3059	Agronomist III	FT	A	SS	Palmer	2S1	20P / Q	12.0		105,525	0	0	55,190	160,715	160,715
10-3061	Agronomist I	FT	A	GP	Palmer	200	16D / E	12.0		54,261	0	0	36,709	90,970	90,970
10-3066	Mech Auto Sub Journey	PT	A	LL	Palmer	2BB	56F	6.0		22,903	314	0	12,650	35,867	0
10-3074	Publications Spec II	FT	A	GP	Palmer	200	16B / C	12.0		50,840	0	0	35,441	86,281	73,339
10-3076	Agronomist II	FT	A	SS	Palmer	200	18J / K	12.0		73,032	0	0	43,155	116,187	116,187
10-3079	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58F / J	9.0		31,970	438	0	24,343	56,751	56,751
10-3081	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58B	6.0		17,979	246	0	14,993	33,218	31,225
10-3082	Natural Resource Tech II	PT	A	GP	Palmer	200	12C / D	8.5		27,556	0	0	21,972	49,528	49,528
10-3084	Agronomist II	FT	A	SS	Palmer	200	18N	12.0		81,564	0	0	46,315	127,879	127,879
10-3092	Agronomist II	FT	A	SS	Palmer	200	18E / F	12.0		67,016	0	0	40,927	107,943	107,943
10-3126	Agronomist I	FT	A	GP	Palmer	200	16C / D	12.0		52,646	0	0	36,110	88,756	88,756
10-3127	Natural Resource Spec III	FT	A	GP	Palmer	200	18D / E	12.0		62,676	0	0	39,825	102,501	102,501
10-3131	Agronomist I	FT	A	GP	Palmer	200	16C	12.0		50,976	0	0	35,492	86,468	86,468
10-3132	Agronomist I	FT	A	GP	Palmer	200	16B / C	12.0		49,646	0	0	34,999	84,645	84,645
10-N10002	Natural Resource Spec II	NP	N	GP	Palmer	200	16A	12.0		47,604	0	0	23,770	71,374	0
10-N10003	Agronomist I	NP	N	GP	Palmer	200	16A	12.0		0	0	0	0	0	0
10-N12098	Natural Resource Spec II	NP	A	GP	Palmer	200	16A	12.0		47,604	0	0	23,770	71,374	0
10-N12099	Natural Resource Spec II	NP	A	GP	Palmer	200	16A	12.0		47,604	0	0	23,770	71,374	0

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

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	1,285,835	
													Total COLA:	4,192	
													Total Premium Pay:	0	
													Total Benefits:	825,415	
													Total Pre-Vacancy:	2,115,442	
													Minus Vacancy Adjustment of 2.85%:	(60,342)	
													Total Post-Vacancy:	2,055,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,055,100	
Total Component Months:		279.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	169,917	165,071	8.03%
1004 General Fund Receipts	1,738,200	1,688,619	82.17%
1007 Interagency Receipts	64,394	62,557	3.04%
1061 Capital Improvement Project Receipts	117,033	113,694	5.53%
1108 Statutory Designated Program Receipts	25,897	25,159	1.22%
Total PCN Funding:	2,115,442	2,055,100	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		28.7	46.1	46.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			28.7	46.1	46.1
72110	Employee Travel (Instate)	Training , field travel required by Plant Materials Center staff for field inspections, site identification, site evaluations. Administrative travel to field offices and meetings. All travel is contractually required or authorized, primarily through grants or RSAs.	21.6	29.1	29.1
72410	Employee Travel (Out of state)	Out of state travel for meetings, and training including transportation, lodging, and per diem. All travel is contractually required or authorized, primarily through grants or RSAs.	7.1	17.0	17.0

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		318.2	305.8	305.8
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			318.2	305.8	305.8
73025	Education Services	Training and conference registration fees.	7.3	7.3	7.3
73150	Information Technlgy	Information technology services.	0.8	15.9	15.9
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.	8.3	8.3	8.3
73177	Medical	Lab tests.	2.3	2.3	2.3
73225	Delivery Services	Freight, courier and postage.	3.9	3.9	3.9
73440	Sef Sum A87 Allowed	Fuel Subsidy	44.4	5.7	5.7
73450	Advertising & Promos	Advertising for PMC Advisory Board Meetings and availability of Native Plant Directory.	5.0	3.0	3.0
73525	Utilities	Electricity, waste disposal, natural gas/propane and heating oil. Increased costs support facilities built at the PMC.	79.5	80.5	80.5
73650	Struc/Infstruct/Land	Snow removal, janitorial/caretaker, pavement maintenance, lawn care maintenance, and other repairs and maintenance. Increase due to buildings with expanded square footage and replacement of furnaces.	16.9	31.9	31.9
73675	Equipment/Machinery	Repairs/maintenance of office furniture and equipment, vehicles, and other equipment and machinery.	20.4	20.4	20.4
73750	Other Services (Non IA Svcs)	Professional Service contracts.	46.3	46.9	46.9
73756	Print/Copy/Graphics	Printing guides and resource manuals.	20.4	11.6	11.6
73804	Economic/Development (IA Svcs)	Admin	0.2	3.0	3.0
73804	Economic/Development (IA Svcs)	NatRes	2.8	2.8	2.8
73805	IT-Non-Telecommunication	Admin	8.3	10.0	10.0

Line Item Detail
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

RDU: Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			318.2	305.8	305.8	
73805	IT-Non-Telecommunication	Admin	Symantec Antivirus RSA.	0.1	0.2	0.2
73806	IT-Telecommunication	Admin	DOA Microsoft Contract.	2.3	3.1	3.1
73808	Building Maintenance	Trans	Construction projects at PMC managed by DOT/PF.	9.8	10.0	10.0
73809	Mail	Admin	Central Mail RSA.	1.3	0.6	0.6
73810	Human Resources	Admin	Division of Personnel/Human Resources RSA.	1.6	1.6	1.6
73812	Legal	Law	Regulations RSA.	0.1	0.1	0.1
73814	Insurance	Admin	Risk Management Overhead RSA.	0.0	0.1	0.1
73814	Insurance	Admin	Risk Management non-shared facilities.	0.0	0.0	0.0
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	1.1	1.3	1.3
73816	ADA Compliance	Labor	ADA Compliance RSA.	0.0	0.2	0.2
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.	20.1	20.1	20.1

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		76.0	115.7	115.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			76.0	115.7	115.7
74222	Books And Educational	Textbooks, student materials and educational supplies.	0.7	1.0	1.0
74226	Equipment & Furniture	Equipment/furniture/tools/vehicles with a value of less than \$5,000.00 used in everyday operations of the agency.	2.9	4.6	4.6
74229	Business Supplies	Other business supplies (binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper, etc.)	8.8	8.8	8.8
74233	Info Technology Equip	Information technology equipment PC computers, monitor, power cables and TV.	4.4	16.5	16.5
74236	Subscriptions	Subscriptions.	0.1	1.0	1.0
74443	Growth Control	Growth control insecticides and pesticides.	0.1	1.0	1.0
74446	Growth Promotion	Growth promotion landscaping supplies, fertilizer, plants and seeds.	11.8	33.2	33.2
74607	Other Safety	Other safety supplies first aid kits and body protection.	8.4	9.6	9.6
74691	Building Materials	PMC building materials for repairs and maintenance.	8.3	8.3	8.3
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.	17.4	17.4	17.4
74820	Sm Tools/Minor Equip	Small tools/minor equipment.	7.6	7.6	7.6
74856	Diesel	Diesel fuel.	2.7	2.0	2.0
74858	Other Equipment Fuel	Other equipment fuel.	2.7	2.7	2.7

Line Item Detail
Department of Natural Resources
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	194.2	194.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	194.2	194.2
75700	Equipment	Equipment with cost of \$5000 or greater and life greater than one year. PMC facility construction project equipment.	0.0	194.2	194.2

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			146.1	370.3	370.5	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57790	Fed Proj Nat Resourc		AK Grasses & Brome	11100	8.5	35.5	35.5
57790	Fed Proj Nat Resourc		Develop Evaluation Plots	11100	0.0	125.3	139.0
57790	Fed Proj Nat Resourc		Field GD to Grass	11100	54.3	47.4	0.0
57790	Fed Proj Nat Resourc		Field Office Assist	11100	36.4	13.7	25.3
57790	Fed Proj Nat Resourc		Giant Hogweed Survey	11100	4.3	0.0	0.0
57790	Fed Proj Nat Resourc		Invasive Plant Study	11100	5.8	7.9	7.9
57790	Fed Proj Nat Resourc		Invasive Weeds	11100	0.0	27.4	30.2
57790	Fed Proj Nat Resourc		Loosestrife	11100	15.8	0.0	0.0
57790	Fed Proj Nat Resourc		Matsu Riparian Plant	11100	9.8	5.8	5.8
57790	Fed Proj Nat Resourc		Native Plant/Cold Regions	11100	11.2	107.3	126.8

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				58.2	66.8	67.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources		Forest Health	11100	0.6	0.0	0.0
59100	Natural Resources		Invasive Fire	11100	51.8	0.0	0.0
59100	Natural Resources		Large Project Permitting	11100	0.0	10.0	10.0
59100	Natural Resources		Pending Projects	11100	0.0	50.8	51.8
59100	Natural Resources		PMC Fed Div	11100	5.8	6.0	6.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	0.0	16.6	16.6

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts		Seed Sales	11100	0.0	16.6	16.6

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	19.9	25.5	25.9

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
55922	Stat Desig -Contract		Seed Cleaning	11100	19.9	25.5	25.9

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				169.9	184.6	185.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		Canada Thistle Match	11100	1.3	0.0	0.0
51200	Cap Improv Proj Rec		Cold Regions Net	11100	23.4	0.0	0.0
51200	Cap Improv Proj Rec		Native Plant	11100	7.3	0.0	0.0
51200	Cap Improv Proj Rec		Rural Village Seed	11100	137.9	184.6	185.3

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73804	Economic/Development (IA Svcs)	ADA statewide allocation.	Inter-dept	Admin	0.2	3.0	3.0
73804	Economic/Development (IA Svcs)	CIC Support	Inter-dept	NatRes	2.8	2.8	2.8
73804 Economic/Development (IA Svcs) subtotal:					3.0	5.8	5.8
73805	IT-Non-Telecommunication	ETS Computer Service RSA.	Inter-dept	Admin	8.3	10.0	10.0
73805	IT-Non-Telecommunication	Symantec Antivirus RSA.	Inter-dept	Admin	0.1	0.2	0.2
73805 IT-Non-Telecommunication subtotal:					8.4	10.2	10.2
73806	IT-Telecommunication	DOA Microsoft Contract.	Inter-dept	Admin	2.3	3.1	3.1
73806 IT-Telecommunication subtotal:					2.3	3.1	3.1
73808	Building Maintenance	Construction projects at PMC managed by DOT/PF.	Inter-dept	Trans	9.8	10.0	10.0
73808 Building Maintenance subtotal:					9.8	10.0	10.0
73809	Mail	Central Mail RSA.	Inter-dept	Admin	1.3	0.6	0.6
73809 Mail subtotal:					1.3	0.6	0.6
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept	Admin	1.6	1.6	1.6
73810 Human Resources subtotal:					1.6	1.6	1.6
73812	Legal	Regulations RSA.	Inter-dept	Law	0.1	0.1	0.1
73812 Legal subtotal:					0.1	0.1	0.1
73814	Insurance	Risk Management Overhead RSA.	Inter-dept	Admin	0.0	0.1	0.1
73814	Insurance	Risk Management non-shared facilities.	Inter-dept	Admin	0.0	0.0	0.0
73814 Insurance subtotal:					0.0	0.1	0.1
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	1.1	1.3	1.3
73815 Financial subtotal:					1.1	1.3	1.3
73816	ADA Compliance	ADA Compliance RSA.	Inter-dept	Labor	0.0	0.2	0.2
73816 ADA Compliance subtotal:					0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	Admin	0.2	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.2	0.2
73848	State Equip Fleet	Charges to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	Inter-dept	Trans	20.1	20.1	20.1
73848 State Equip Fleet subtotal:					20.1	20.1	20.1
North Latitude Plant Material Center total:					47.9	53.3	53.3
Grand Total:					47.9	53.3	53.3