

# **State of Alaska FY2018 Governor's Operating Budget**

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

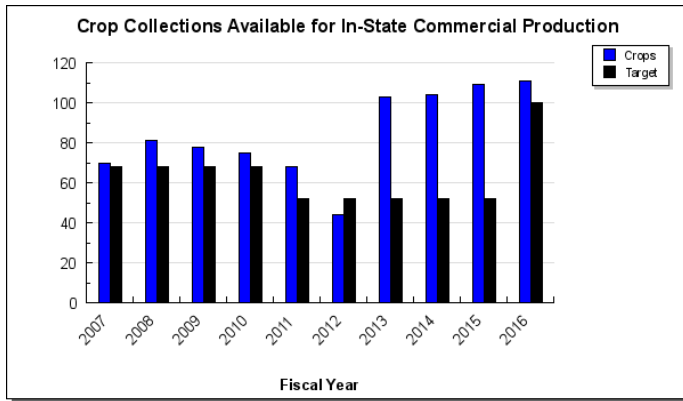
**Component: North Latitude Plant Material Center**

**Contribution to Department's Mission**

Promote and encourage development of an agriculture industry in Alaska.

**Results**

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



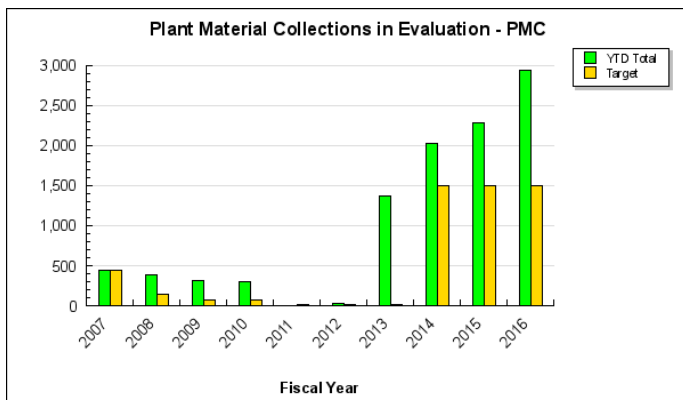
**Core Services**

- Develop seed and plant materials suitable for Alaska growers.
- Provide recommendations for erosion control, seed production, and revegetation throughout Alaska.
- Act as the repository for Alaska developed crops and varieties.
- Maintain the state’s certified seed laboratory for commercial and regulatory seed quality testing.
- Maintain and produce an adequate number of varieties of seed potatoes for seed growers.
- Provide information and recommendations on invasive plant and agricultural pest management.

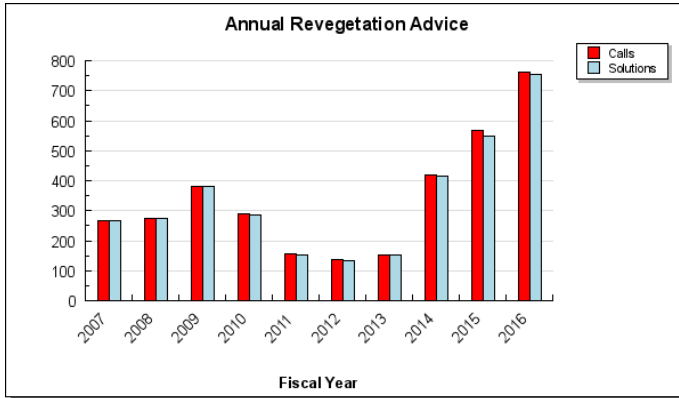
**Measures by Core Service**

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

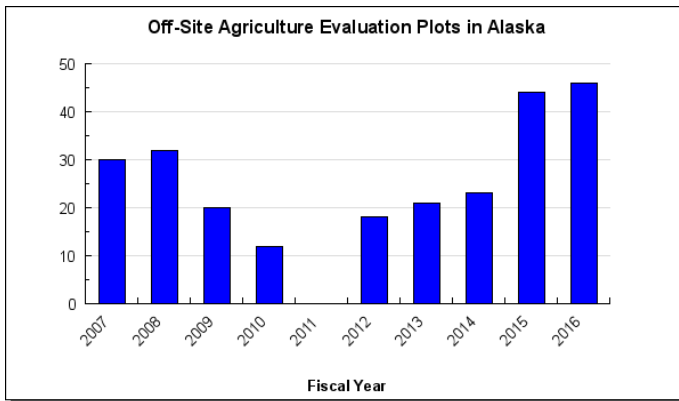
**1. Develop seed and plant materials suitable for Alaska growers.**



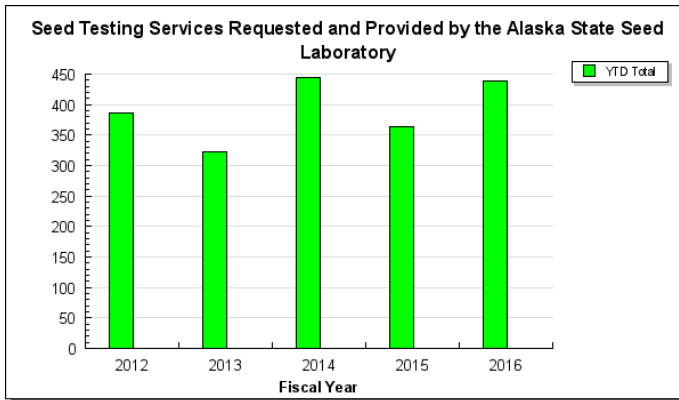
2. Provide recommendations for erosion control, seed production, and revegetation throughout Alaska.



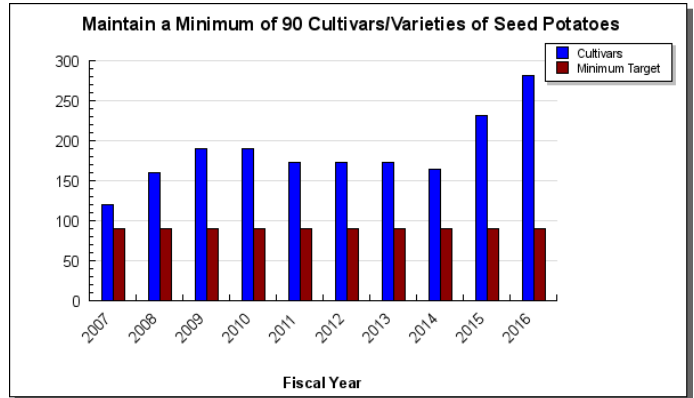
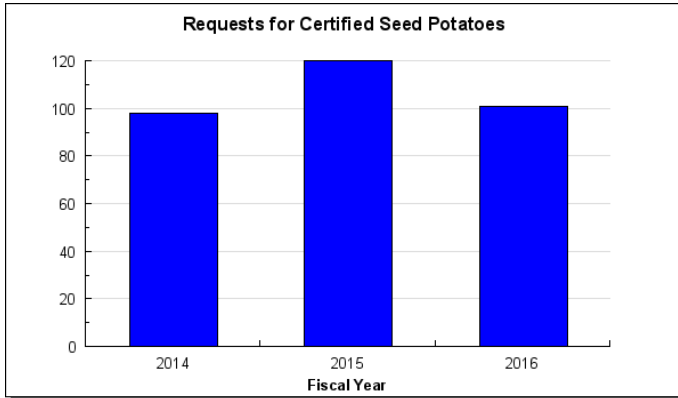
3. Act as the repository for Alaska developed crops and varieties.



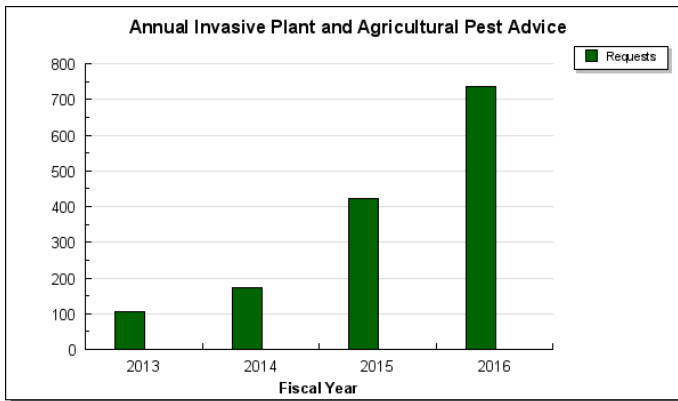
4. Maintain the state's certified seed laboratory for commercial and regulatory seed quality testing.



5. Maintain and produce an adequate number of varieties of seed potatoes for seed growers.



6. Provide information and recommendations on invasive plant and agricultural pest management.



Major Component Accomplishments in 2016

- Continued to meet and expand the demand for foundation and selected class native seed.
- Completed regeneration of small grains germplasm to be made available to commercial producers.
- Continued multi-year specialty crop grant-funded asparagus and cauliflower trials.
- Continued expansion of forage yield and nutrient analysis study in collaboration with the (NRCS).
- Conducted field evaluations of native brome species for revegetation qualities and eventual release.
- Conducted field evaluations, and seed increases of previously collected native species from other circumpolar regions, for seed production qualities for commercial production in Alaska.
- Completed 2<sup>nd</sup> year plant pathogen testing on entire potato germplasm collection.
- Continued field evaluation and additional species collection of *Malus* apple rootstock trial and selection program, in collaboration with the Alaska Pioneer Fruit Growers Association.
- Drafted a Statewide Management Plan for invasive Elodea in coordination with local, state, and federal agencies and organizations.
- Completed permitting and continues multi-year treatments to eradicate known Elodea infestations in Anchorage area (Sand Lake, DeLong Lake, Little Campbell Lake, and Lake Hood).
- Completed permitting and treatment to the only known Mat-Su Elodea infestation in Alexander Lake.
- Filed and received an emergency exemption permit for continued treatment of rapidly spreading of Elodea in Alexander Lake using federal funds.
- Treatment of high priority roadside infestations of invasive Canadian Thistle in Anchorage and the Mat-Su.
- Increased outreach to commercial potato producers addressing plant pathogens in current production methods.
- Increased contact with the public and agricultural producers regarding pest identification and management.
- Acquisition and planting of new potato varieties and genetics for multi-year field evaluations for suitability in Alaska by North Latitude Plant Material Center staff, potato industry, and other partners.

- Increase efficiency with heating and cooling controllers in the potato production infrastructure including greenhouse, lab, and storage systems.
- Subsequent (year 3) field evaluations of new potato varieties acquired and planted in 2016.

### Key Component Challenges

Changes in state pesticide regulations requiring all applicators on state land to be certified and the recent closure of the Anchorage Cooperative Extension Office has made it more than difficult to certify, recruit, and retain Labor, Trades and Crafts employees.

### Significant Changes in Results to be Delivered in FY2018

- Continue evaluations and generate a publication of the first year's results of the soil health and cover crop field study in collaboration with Alaska Natural Resource Conservation Service (NRCS).
- Distribute and evaluate Denali alfalfa seed generated through the alfalfa seed production feasibility study funded through Alaska Natural Resource Conservation Service (NRCS).
- Publish and present findings of the FY17 horticulture field trials and variety recommendations completed with USDA Specialty Crop Block Grant funding.
- Continued management of noxious and invasive plants on state-owned rights-of-ways and waterways utilizing federal funding and agency collaboration.
- Generate, present and publish first year results of the federally funded post-harvest evaluation of Alaska Grown potato varieties.
- Modernize the seed certification process including sampling procedures to be outlined in regulation and updated Seed Certification Handbook.
- Develop in vitro propagation protocols of *Malus sp.* in conjunction with the hardy rootstock evaluation in partnership with the Alaska Pioneer Fruit Growers Association.

### Statutory and Regulatory Authority

AS 03.22

Contact Information
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North Latitude Plant Material Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	909,757
Part-time	6	6	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	598,086
			<i>Less 3.35% Vacancy Factor</i>	(50,543)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>1,457,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	0	1	1
Agronomist I	0	0	0	5	5
Agronomist II	0	0	0	2	2
Agronomist III	0	0	0	1	1
Equip Operator Jrny III/Lead	0	0	0	1	1
Equip Operator Sub Journey II	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Sub - Journey I	0	0	0	3	3
Maint Gen Sub - Journey II	0	0	0	1	1
Natural Resource Spec III	0	0	0	1	1
Natural Resource Tech II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>18</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,531.2	1,630.4	1,630.4	1,409.6	1,457.3	47.7	3.4%
72000 Travel	19.0	35.9	35.9	35.9	35.9	0.0	0.0%
73000 Services	284.1	394.6	394.6	384.6	351.8	-32.8	-8.5%
74000 Commodities	230.5	115.7	115.7	115.7	115.7	0.0	0.0%
75000 Capital Outlay	91.6	123.9	123.9	123.9	123.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,156.4</b>	<b>2,300.5</b>	<b>2,300.5</b>	<b>2,069.7</b>	<b>2,084.6</b>	<b>14.9</b>	<b>0.7%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	166.9	322.9	322.9	322.9	323.9	1.0	0.3%
1004Gen Fund (UGF)	1,855.7	1,867.2	1,867.2	1,636.4	1,649.7	13.3	0.8%
1005GF/Prgm (DGF)	16.2	16.6	16.6	16.6	16.6	0.0	0.0%
1007I/A Rcpts (Other)	88.4	67.9	67.9	67.9	68.3	0.4	0.6%
1061CIP Rcpts (Other)	5.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	23.6	25.9	25.9	25.9	26.1	0.2	0.8%
<b>Unrestricted General (UGF)</b>	<b>1,855.7</b>	<b>1,867.2</b>	<b>1,867.2</b>	<b>1,636.4</b>	<b>1,649.7</b>	<b>13.3</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>16.2</b>	<b>16.6</b>	<b>16.6</b>	<b>16.6</b>	<b>16.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>117.6</b>	<b>93.8</b>	<b>93.8</b>	<b>93.8</b>	<b>94.4</b>	<b>0.6</b>	<b>0.6%</b>
<b>Federal Funds</b>	<b>166.9</b>	<b>322.9</b>	<b>322.9</b>	<b>322.9</b>	<b>323.9</b>	<b>1.0</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	14	14	14	12	12	0	0.0%
Permanent Part Time	7	6	6	6	6	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:** 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		2,300.5	1,630.4	35.9	394.6	115.7	123.9	0.0	0.0	14	6	0
1002 Fed Rcpts		322.9										
1004 Gen Fund		1,867.2										
1005 GF/Prgm		16.6										
1007 I/A Rcpts		67.9										
1108 Stat Desig		25.9										
<b>Subtotal</b>		<b>2,300.5</b>	<b>1,630.4</b>	<b>35.9</b>	<b>394.6</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>6</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Publication Specialist II (10-3074) to Agricultural Development</b>												
Trout		-96.5	-91.5	0.0	-5.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-96.5										
A reorganization of the Division of Agriculture has resulted in the transfer of a Publication Specialist II from the North Latitude Plant Material Center component to the Agricultural Development component.												
Transfer (10-3074) Publication Specialist II, range 16, Palmer, Full-Time												
<b>Transfer Natural Resource Manager II (10-3127) to Agricultural Development</b>												
Trout		-134.3	-129.3	0.0	-5.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-134.3										
A reorganization of the Division of Agriculture has resulted in the transfer of a position from the North Latitude Plant Material Center component to the Agricultural Development component.												
Transfer (10-3127) Natural Resource Manager II, range 20, Palmer, Full-Time												
<b>Subtotal</b>		<b>2,069.7</b>	<b>1,409.6</b>	<b>35.9</b>	<b>384.6</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>6</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1007 I/A Rcpts		0.4										
1108 Stat Desig		0.2										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$7.4



**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	
FY2018 PS Health Ins.:	\$4.0											
FY2018 PS Health Ins.:	\$3.4											
<b>Align Authorization to Manage Vacancy Factor</b>												
	LIT	0.0	32.8	0.0	-32.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization to personal services from services to maintain the vacancy factor. The funds are made available to cover these additional costs by decreasing maintenance and repair services.												
<b>Restore Funding for North Latitude Plant Material Center</b>												
	IncM	335.0	325.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		335.0										
During SLA 2016, the North Latitude Plant Material Center (PMC) was reduced by \$335.0 in general funds and then restored as a one-time item. The PMC has reached out to agricultural producers, educating them on the need for a fee for services structure and a 20 percent increase to existing fees. Industry has been fully supportive, but the estimated revenue of approximately \$10.0 in FY2017 will not replace these funds.												
The PMC evaluates, maintains and produces high-quality seed needed for commercial production, and develops plant materials and crop production methods suitable for agriculture, and revegetation and reclamation projects in Alaska's unique environment. Additionally, the PMC manages the invasive plant and pest programs.												
The Foundation Seed, Horticulture, Potato, and Native Plant programs at the Plant Materials Center (PMC):												
<ul style="list-style-type: none"> <li>• Produces high-quality, foundation-level seed necessary for grass and grain seed production in Alaska.</li> <li>• Evaluates and develops production methods and varieties for commercial crop production in Alaska.</li> <li>• Produces virus- and disease-tested seed potatoes that are the foundation of Alaska's potato industry.</li> <li>• Evaluates and releases native plants suitable for commercial production and revegetation.</li> </ul>												
The production programs provide critical services to producers, nurseries and greenhouses, processors (potato, flour, distillery, etc.), retail stores selling Alaska Grown products, seed distribution centers (feed and seed retailers throughout Alaska), land management agencies, contractors for reclamation projects, Alaska Grown product consumers, and home gardeners.												
The invasive plant and pest management program within the PMC limits the introduction and spread of freshwater invasive plants, terrestrial invasive plants, and plant pests in Alaska through education, prevention and collaboration with other state agencies and community organizations.												
<b>Reverse One Time Funding to North Latitude Plant Material Center</b>												
	OTI	-335.0	-325.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-335.0										

During SLA 2016, the North Latitude Plant Material Center (PMC) was reduced by \$335.0, and then restored as a one-time item.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		7.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$0.8												
<b>Totals</b>		<b>2,084.6</b>	<b>1,457.3</b>	<b>35.9</b>	<b>351.8</b>	<b>115.7</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>6</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-3001	Division Director	FT	A	XE	Palmer	N00	27A	4.0	*	34,324	0	0	18,567	52,891	52,891
10-3025	Agronomist I	FT	A	GP	Palmer	200	16C / D	12.0		54,628	0	0	36,442	91,070	91,070
10-3026	Maint Gen Journey	PT	A	LL	Palmer	2BB	54J / K	9.0		41,623	0	0	27,874	69,497	69,497
10-3027	Admin Asst III	FT	A	GP	Palmer	200	15J / K	12.0		60,081	0	0	38,401	98,482	98,482
10-3034	Agronomist III	FT	A	SS	Palmer	200	20D / E	12.0		77,246	0	0	46,600	123,846	123,846
10-3035	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58A	4.5		13,294	0	0	11,236	24,530	7,359
10-3039	Maint Gen Sub - Journey II	PT	A	LL	Palmer	2BB	56D / E	6.5		24,463	0	0	18,120	42,583	0
10-3051	Equip Operator Jrny III/Lead	FT	A	LL	Palmer	2BB	52C / D	12.0		54,166	0	0	36,688	90,854	90,854
10-3054	Equip Operator Sub Journey II	PT	A	LL	Palmer	2BB	56K	8.5		35,581	0	0	24,986	60,567	60,567
10-3055	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58A	4.5		13,294	0	0	11,236	24,530	24,530
10-3059	Natural Resource Spec III	FT	A	GP	Palmer	200	18C / D	12.0		62,991	0	0	39,446	102,437	102,437
10-3061	Agronomist I	FT	A	GP	Palmer	200	16G / J	12.0		63,218	0	0	39,528	102,746	102,746
10-3081	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58A / B	6.5		19,858	0	0	16,466	36,324	36,324
10-3082	Natural Resource Tech II	FT	A	GP	Palmer	200	12C / D	12.0		40,972	0	0	31,535	72,507	72,507
10-3084	Agronomist II	FT	A	SS	Palmer	200	18A / B	12.0		60,208	0	0	40,479	100,687	60,412
10-3092	Agronomist II	FT	A	SS	Palmer	200	18J / K	12.0		74,832	0	0	45,733	120,565	120,565
10-3126	Agronomist I	FT	A	GP	Palmer	200	16G	12.0		61,416	0	0	38,881	100,297	100,297
10-3131	Agronomist I	FT	A	GP	Palmer	200	16E / F	12.0		57,846	0	0	37,598	95,444	95,444
10-3132	Agronomist I	FT	A	GP	Palmer	200	16F / G	12.0		59,716	0	0	38,270	97,986	97,986

	Total Positions	New	Deleted	Total Salary Costs:
				909,757
				Total COLA:
				0
				Total Premium Pay:
				0
				Total Benefits:
				598,086
				Total Pre-Vacancy:
				1,507,843
				Minus Vacancy Adjustment of 3.35%:
				(50,543)
				Total Post-Vacancy:
				1,457,300
				Plus Lump Sum Premium Pay:
				0
				<b>Personal Services Line 100:</b>
				1,457,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	40,275	38,925	2.67%
1004 General Fund Receipts	1,407,814	1,360,624	93.37%
1007 Interagency Receipts	42,583	41,156	2.82%
1108 Statutory Designated Program Receipts	17,171	16,595	1.14%
<b>Total PCN Funding:</b>	<b>1,507,843</b>	<b>1,457,300</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.

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

**Scenario:** FY2018 Governor (13956)  
**Component:** North Latitude Plant Material Center (2204)  
**RDU:** Agriculture (603)

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 (1676)**  
**Department of Natural Resources**  
**Travel**

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

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	19.0	35.9	35.9
Object Class	Servicing Agency	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>		<b>19.0</b>	<b>35.9</b>	<b>35.9</b>
2000	In-State Employee Travel	18.5	19.2	19.2
2002	Out of State Employee Travel	0.5	16.7	16.7

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		284.1	384.6	351.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>284.1</b>	<b>384.6</b>	<b>351.8</b>
3000	Education Services	Training and conference registration fees	7.8	10.0	9.0
3003	Information Technology	Software licensing	9.3	9.3	9.3
3004	Telecommunications		14.3	14.8	14.8
3006	Delivery Services		3.4	4.5	4.5
3007	Advertising and Promotions	Advertising for public notices on applications of herbicides for invasive weed eradication	1.8	1.8	3.8
3008	Utilities	Electricity, natural gas, and waste disposal	90.3	97.0	97.0
3009	Structure/Infrastructure/Land	Janitorial service and generator maintenance	3.5	22.4	22.4
3010	Equipment/Machinery	Repairs and maintenance of office equipment, vehicles, farm equipment, and machinery	6.1	51.5	23.7
3011	Other Services	Professional Service contracts for testing, education, and promotion	39.3	69.9	69.9
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Federal approved indirect rate allocation	5.3	5.3	5.3
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Analysis services	1.8	1.8	1.8
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427) Computer and technology services support in Palmer	0.3	0.3	0.3
3016	Inter-Agency Economic Development	Trans - Department-wide Building repair and maintenance	7.8	10.0	10.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>284.1</b>	<b>384.6</b>	<b>351.8</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	11.9	16.6	11.4
3021	Inter-Agency Mail	Admin - Department-wide	0.6	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide	2.0	3.3	2.5
3026	Inter-Agency Insurance	Admin - Department-wide Risk management and property insurance	24.4	11.8	11.8
3027	Inter-Agency Financial	Admin - Department-wide AKPAY, ALDER, and IRIS	2.0	2.0	2.0
3031	Inter-Agency Construction	Trans - Department-wide Agency delegation of construction authority	0.9	0.9	0.9
3037	State Equipment Fleet	Trans - Department-wide	51.3	50.8	50.8

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		230.5	115.7	115.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>230.5</b>	<b>115.7</b>	<b>115.7</b>
4000	Business		102.2	36.5	36.5
4001	Agricultural	Pesticides, herbicides, soils, and fertilizers	38.8	19.8	19.8
4002	Household/Institutional		3.0	3.0	3.0
4003	Scientific and Medical		14.5	10.8	10.8
4004	Safety		5.8	5.8	5.8
4005	Building Materials		3.2	5.2	5.2
4008	Aggregate	Gravel for road and culvert repairs	1.2	1.2	1.2
4013	Lube Oils/Grease/Solvents		5.7	5.7	5.7
4014	Bottled Gas		0.7	0.7	0.7
4015	Parts and Supplies		50.1	21.7	21.7
4020	Equipment Fuel		5.3	5.3	5.3



**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Capital Outlay**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay		91.6	123.9	123.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>91.6</b>	<b>123.9</b>	<b>123.9</b>
5002	Structures and Infrastructure	Aquatic herbicides applied to areas impacted by Elodea	90.3	0.0	0.0
5004	Equipment	Farm and lab equipment	1.3	123.9	123.9

**Revenue Detail (1681)**  
**Department of Natural Resources**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>166.9</b>	<b>322.9</b>	<b>323.9</b>
5010 Federal Natural Resources - Miscellaneous Grants		Alexander Elodia, canadian thistle management, growth curve, Denali alfalfa, Alaska grasses and brome, seeds of success, soil health, and other pending projects	166.9	322.9	323.9
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>16.2</b>	<b>16.6</b>	<b>16.6</b>
5112 Program Receipts Natural Resources - Charges for Services		Seed sales	16.2	16.6	16.6
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>88.4</b>	<b>67.9</b>	<b>68.3</b>
5301 Inter-Agency Receipts		Pending projects	0.0	4.7	5.1
5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	Component indirect	20.0	2.2	2.2
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Red Dog Mine	4.0	2.0	2.0
5301 Inter-Agency Receipts	NatRes - State Pipeline Coordinator (1191)	Alaska Stand Alone Pipeline right of way	9.0	5.0	5.0
5301 Inter-Agency Receipts	Trans - Department-wide	Elodia eradication Lake Hood Seaplane Base	55.4	54.0	54.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>5.6</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency		Canadian Thistle	5.6	0.0	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>29.4</b>	<b>25.9</b>	<b>26.1</b>
5206 Statutory Designated Program Receipts - Contracts		Seed cleaning, testing, and certification	29.4	25.9	26.1

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

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

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>108.3</b>	<b>103.4</b>	<b>97.4</b>
With Department of Natural Resources				5.6	5.6	5.6
With Department of Environmental Conservation				1.8	1.8	1.8
With Department of Transportation/Public Facilities				60.0	61.7	61.7
With Department of Administration				40.9	34.3	28.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal approved indirect rate allocation	5.3	5.3	5.3
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Analysis services	1.8	1.8	1.8
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Computer and technology services support in Palmer	0.3	0.3	0.3
3016	Inter-Agency Economic Development	Trans - Department-wide	Building repair and maintenance	7.8	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		11.9	16.6	11.4
3021	Inter-Agency Mail	Admin - Department-wide		0.6	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide		2.0	3.3	2.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	24.4	11.8	11.8
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	2.0	2.0	2.0
3031	Inter-Agency Construction	Trans - Department-wide	Agency delegation of construction authority	0.9	0.9	0.9
3037	State Equipment Fleet	Trans - Department-wide		51.3	50.8	50.8