

# **State of Alaska FY2021 Governor's Operating Budget**

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

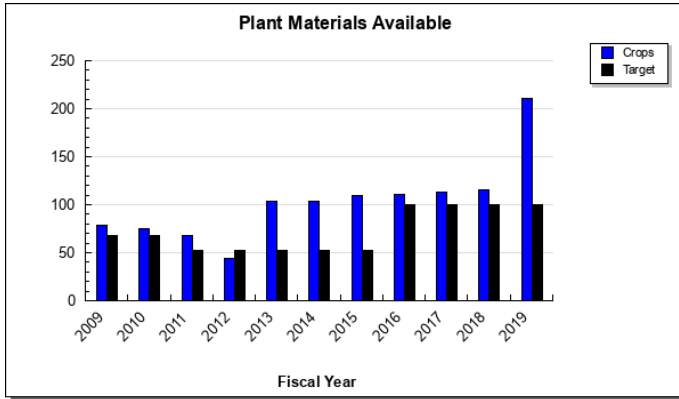
**Component: North Latitude Plant Material Center**

**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>.)



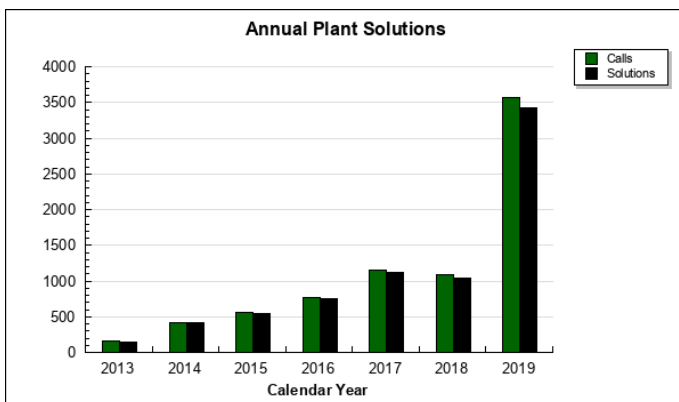
**Core Services**

- Provide plant solutions for erosion control, seed production, and revegetation Statewide.
- Provide technical assistance and management efforts against terrestrial and freshwater invasive plants.
- Administer plant material services meeting the needs of Alaska natural resource developers and agricultural industries.
- Implementation of the States Industrial Hemp Pilot Program.

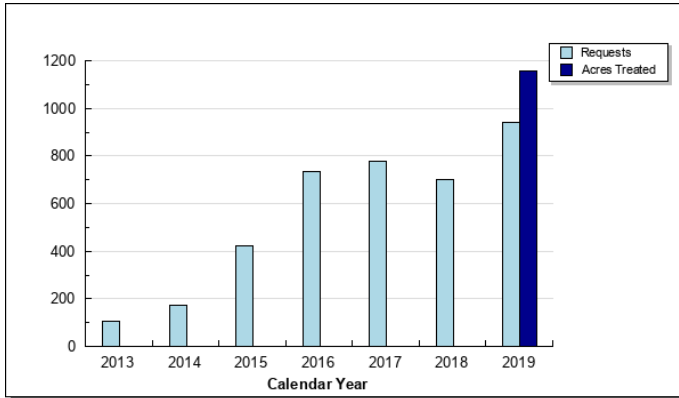
**Measures by Core Service**

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

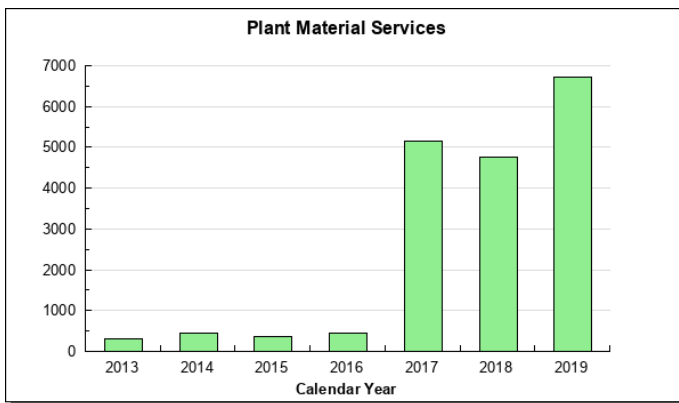
**1. Provide plant solutions for erosion control, seed production, and revegetation Statewide.**



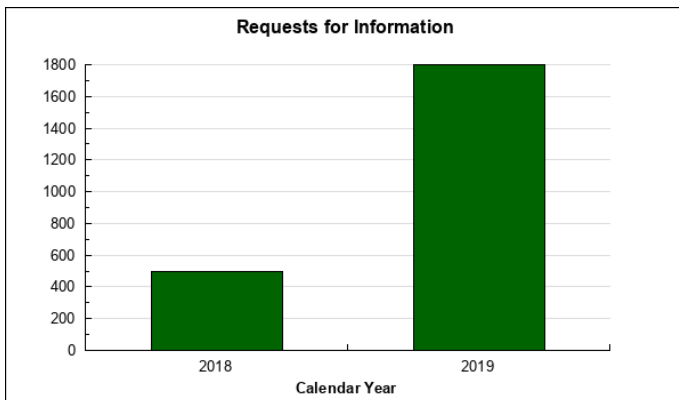
**2. Provide technical assistance and management efforts against terrestrial and freshwater invasive plants.**



**3. Administer plant material services meeting the needs of Alaska natural resource developers and agricultural industries.**



**4. Implementation of the States Industrial Hemp Pilot Program.**



**Major Component Accomplishments in 2019**

Treated Matsu Alexander/Sucker Lake complex for invasive elodea.

Obtained permitting to treat Jewell Lake for invasive elodea, treatment to be completed in early FY2020.

Cleaned and conditioned 200,000 lbs. of Alaska grown seed, used to reclaim developed lands.

Drafted and put out for public comment regulations to develop the state's Industrial Hemp Pilot Program.

Developed training materials for revegetation on construction sites with The Department of Transportation and Public Facilities and the Associated General Contractors of Alaska.

### Key Component Challenges

Securing the necessary resources to implement the Industrial Hemp Pilot Program and providing the regulatory oversight of existing cannabidiol products currently being offered for sale in the state.

Changing current draft regulations to meet the new federal interim rule for Industrial Hemp according to the 2018 Farm Bill.

Identifying and securing funds for surveying, treatment, and monitoring of known infestations of invasive Elodea is becoming more difficult to meet the Early Detection and Rapid Response procedures used to eradicate it from Alaska's fresh waters to protect our natural resources.

### Significant Changes in Results to be Delivered in FY2021

Continue to secure funding for treatment and monitoring of known elodea within Alexander, Sucker and other waterbodies around Alaska.

Implementation of the industrial hemp pilot program to develop and support an industrial hemp industry in the state.

### 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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	17	0	Premium Pay	0
Part-time	5	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>22</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,355.4	2,116.9	2,116.9	2,093.9	0.0	-2,093.9 -100.0%	
72000 Travel	15.8	122.1	122.1	57.9	0.0	-57.9 -100.0%	
73000 Services	243.8	717.7	717.7	804.9	0.0	-804.9 -100.0%	
74000 Commodities	110.9	174.9	174.9	174.9	0.0	-174.9 -100.0%	
75000 Capital Outlay	72.1	123.9	123.9	123.9	0.0	-123.9 -100.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
<b>Totals</b>	<b>1,798.0</b>	<b>3,255.5</b>	<b>3,255.5</b>	<b>3,255.5</b>	<b>0.0</b>	<b>-3,255.5 -100.0%</b>	
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	140.1	282.6	282.6	282.6	0.0	-282.6 -100.0%	
1004 Gen Fund (UGF)	1,602.4	2,050.9	2,050.9	2,050.9	0.0	-2,050.9 -100.0%	
1005 GF/Prgm (DGF)	13.7	391.6	391.6	391.6	0.0	-391.6 -100.0%	
1007 I/A Rcpts (Other)	16.0	215.3	215.3	215.3	0.0	-215.3 -100.0%	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
1108 Stat Desig (Other)	25.8	81.9	81.9	81.9	0.0	-81.9 -100.0%	
1153 State Land (DGF)	0.0	233.2	233.2	233.2	0.0	-233.2 -100.0%	
<b>Unrestricted General (UGF)</b>	<b>1,602.4</b>	<b>2,050.9</b>	<b>2,050.9</b>	<b>2,050.9</b>	<b>0.0</b>	<b>-2,050.9 -100.0%</b>	
<b>Designated General (DGF)</b>	<b>13.7</b>	<b>624.8</b>	<b>624.8</b>	<b>624.8</b>	<b>0.0</b>	<b>-624.8 -100.0%</b>	
<b>Other Funds</b>	<b>41.8</b>	<b>297.2</b>	<b>297.2</b>	<b>297.2</b>	<b>0.0</b>	<b>-297.2 -100.0%</b>	
<b>Federal Funds</b>	<b>140.1</b>	<b>282.6</b>	<b>282.6</b>	<b>282.6</b>	<b>0.0</b>	<b>-282.6 -100.0%</b>	
<b>Positions:</b>							
Permanent Full Time	11	17	17	17	0	-17 -100.0%	
Permanent Part Time	5	5	5	5	0	-5 -100.0%	
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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	3,255.5	2,116.9	122.1	717.7	174.9	123.9	0.0	0.0	17	5	0
1002 Fed Rcpts		282.6										
1004 Gen Fund		2,050.9										
1005 GF/Prgm		391.6										
1007 I/A Rcpts		215.3										
1108 Stat Desig		81.9										
1153 State Land		233.2										
<b>Eliminate Lower Priority Programs in the North Latitude Plant Material Center</b>												
	Veto	-1,163.7	-685.3	-11.9	-301.9	-60.7	-103.9	0.0	0.0	-5	0	0
1002 Fed Rcpts		-148.4										
1004 Gen Fund		-1,014.8										
1007 I/A Rcpts		-0.5										
Eliminate lower priority programs in the Division of Agriculture, including:												
Marketing												
Agricultural Veterinarian												
Farm to Institution												
Agricultural Inspections												
Grain seed production and evaluation of herbicide												
Agricultural pest population studies												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Restore Lower Priority Programs in the North Latitude Plant Material Center Reduction</b>												
	Inc	1,163.7	685.3	11.9	301.9	60.7	103.9	0.0	0.0	5	0	0
1002 Fed Rcpts		148.4										
1004 Gen Fund		1,014.8										
1007 I/A Rcpts		0.5										

Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.

Restore lower priority programs in the Division of Agriculture, including:

- Marketing
- Agricultural Veterinarian
- Farm to Institution
- Agricultural Inspections
- Grain seed production and evaluation of herbicide

**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	
Agricultural pest population studies												
<b>Eliminate Implementation of the Industrial Hemp Program</b>												
1005 GF/Prgm	Veto	-375.0	-159.0	-37.5	-122.3	-56.2	0.0	0.0	0.0	-2	0	0
This reduces receipt authority to implement an Industrial Hemp Program. Currently there is no existing industry to support a state funded program.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Restore Implementation of the Industrial Hemp Program</b>												
1005 GF/Prgm	Inc	375.0	159.0	37.5	122.3	56.2	0.0	0.0	0.0	2	0	0
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Restore Implementation of the Industrial Hemp Program												
<b>Subtotal</b>		<b>3,255.5</b>	<b>2,116.9</b>	<b>122.1</b>	<b>717.7</b>	<b>174.9</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>5</b>	<b>0</b>
***** <b>Changes From FY2020 Authorized To FY2020 Management Plan</b> *****												
<b>Transfer Specialists and Director to Agriculture Development for Phytosanitary Timber Inspection and Land Sale Program</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer the division director and two specialist positions from the North Latitude Plant Materials Center to Agricultural Development to work on the phytosanitary inspection program and the land sale program. The Development Specialist I provides phytosanitary certification and inspection services of timber for export; the Natural Resource Specialist II provides administrative compliance of agricultural parcels to ensure use is compatible with agricultural goals; and the Director provides division management and policy direction.												
The following positions are transferred:												
Full-time Natural Resource Specialist II (10-1795), range 16, located in Palmer												
Full-time Division Director (10-3001), range 27, located in Palmer												
Full-time Development Specialist I (10-3129), range 18, located in Palmer												
<b>Transfer Positions (10-3031, 10-3074, and 10-3130) to North Latitude Plant Material Center for Support</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer the following positions from Agricultural Development to the North Latitude Plant Materials Center to provide support:												
Full-time Natural Resource Specialist II (10-3031), range 16, located in Palmer												
Full-time Publications Specialist II (10-3074), range 16, located in Palmer												
Full-time Project Assistant (10-3130), range 16, located in Palmer												



**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>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-23.0	-64.2	87.2	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>3,255.5</b>	<b>2,093.9</b>	<b>57.9</b>	<b>804.9</b>	<b>174.9</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>5</b>	<b>0</b>

Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.

\*\*\*\*\* **Changes From FY2020 Management Plan To FY2021 Governor** \*\*\*\*\*

**FY2021 Salary and Health Insurance Increases**

SalAdj		20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		15.8										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		3.0										
1061 CIP Rcpts		0.3										
1108 Stat Desig		0.3										

FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$11.2

FY2021 GGU Salary Increases: \$7.6

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.4

**Transfer to Agricultural Development for Business Process Efficiencies**

Trout		-3,275.7	-2,114.1	-57.9	-804.9	-174.9	-123.9	0.0	0.0	-17	-5	0
1002 Fed Rcpts		-283.3										
1004 Gen Fund		-2,066.7										
1005 GF/Prgm		-391.7										
1007 I/A Rcpts		-218.3										
1061 CIP Rcpts		-0.3										
1108 Stat Desig		-82.2										
1153 State Land		-233.2										

Transfer North Latitude Plant Materials Center to Agricultural Development for project collaboration. The Division of Agriculture works closely on related projects with budget components within Fire Suppression, Land & Water such as Mining, Land & Water (DMLW) and Forest Management & Development.

The Division of Agriculture and DMLW will operate the Agricultural Lands Sales program as a joint project. The Division of Agriculture develops agricultural sales projects. When the project is ready for an actual sale, the DMLW Land Sales Section will do the land sales process. Upon completion of the sale, the Division of Agriculture staff will manage the on-the-ground supervision and paperwork. The DMLW contracts section will then manage the contracts. Upon receipt of patent, the Division of Agriculture team manages the ongoing agricultural issues such as farm plans. The process of completing the project goes back and forth between the divisions. Transferring the division will provide more operational latitude to the divisional managers as each land sales project moves through the process.

**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		
										PFT	PPT	NP
<p>Forest Management has several federal grant programs with the United States Department of Agriculture that overlap with the work of the Division of Agriculture. Moving the Division of Agriculture with these budget components will provide more efficiencies in the budgeting and management process of mutual projects. This movement will reduce staffing and programmatic redundancy between the two components.</p> <p>The following positions are transferred out:</p> <p>Full-time Agronomist I (10-1727), range 16, located in Palmer            Full-time Agronomist I (10-3025), range 16, located in Palmer            Seasonal full-time Maintenance Generalist Journey (10-3026), range 54, located in Palmer            Full-time Administrative Assistant III (10-3027), range 15, located in Palmer            Full-time Natural Resource Specialist II (10-3031), range 16, located in Palmer            Full-time Agronomist III (10-3034), range 20, located in Palmer            Seasonal full-time Maintenance Generalist - Sub-Journey I (10-3035), range 58, located in Palmer            Seasonal full-time Maintenance Generalist - Sub-Journey II (10-3039), range 56, located in Palmer            Full-time Equipment Operator - Lead/Journey III (10-3051), range 52, located in Palmer            Full-time Natural Resource Technician III (10-3052), range 14, located in Palmer            Seasonal full-time Equipment Operator - Sub-Journey II (10-3054), range 56, located in Palmer            Full-time Natural Resource Specialist III (10-3059), range 18, located in Palmer            Full-time Agronomist I (10-3061), range 16, located in Palmer            Full-time Publications Specialist (10-3074), range 16, located in Palmer            Full-time Development Specialist I (Option B) (10-3075), range 18, located in Palmer            Seasonal full-time Maintenance Generalist - Sub-Journey I (10-3081), range 58, located in Palmer            Full-time Microbiologist II (10-3082), range 16, located in Palmer            Full-time Agronomist II (10-3092), range 18, located in Palmer            Full-time Agronomist I (10-3126), range 16, located in Palmer            Full-time Natural Resource Specialist II (10-3130), range 16, located in Palmer            Full-time Agronomist I (10-3131), range 16, located in Palmer            Full-time Agronomist I (10-3132), range 16, located in Palmer</p>												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		15.8	57.9	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>15.8</b>	<b>57.9</b>	<b>0.0</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	7.9	32.5	0.0
2002	Out of State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	7.9	25.4	0.0

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		243.8	804.9	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>243.8</b>	<b>804.9</b>	<b>0.0</b>
3000	Education Services	Training, educational conferences, and agency memberships.	4.6	12.0	0.0
3003	Information Technology	Software leases, licensing, and maintenance.	1.6	2.5	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	8.9	25.0	0.0
3006	Delivery Services	Freight, courier services, and postage.	1.6	5.0	0.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	4.0	10.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	84.3	140.0	0.0
3009	Structure/Infrastructure/Land	Building upgrades.	21.8	48.0	0.0
3010	Equipment/Machinery	Machinery and equipment purchase, repairs, maintenance, rentals, and leases.	20.1	230.6	0.0
3011	Other Services	State travel office fees and other service contracts.	8.3	33.9	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect cost allocation for services provided by Administrative Services.	6.7	12.5	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Reimbursable services agreement with Environmental Conservation for wastewater general permit.	1.0	1.0	0.0

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

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

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>243.8</b>	<b>804.9</b>	<b>0.0</b>
3015	Inter-Agency Conservation/Environmental	NatRes - N. Latitude Plant Material Ctr (2204)	Invasive plant control.	0.0	138.0	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for palmer office support.	11.6	12.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services - Non Telecom.	4.4	25.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback.	0.2	0.2	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback.	0.5	10.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	21.1	25.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance.	20.6	46.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	3.0	3.1	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback.	0.1	0.1	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage.	19.4	25.0	0.0

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		110.9	174.9	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>110.9</b>	<b>174.9</b>	<b>0.0</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	34.7	45.0	0.0
4001	Agricultural	Growth control/promotion.	14.2	25.0	0.0
4002	Household/Institutional	Cleaning, food, and other supplies.	1.7	2.0	0.0
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	6.3	15.0	0.0
4004	Safety	Firearms & ammunition, fire suppression, and other safety.	0.8	1.0	0.0
4005	Building Materials	Building maintenance and repairs.	2.8	20.0	0.0
4008	Aggregate	Gravel for maintaining existing roads, culverts on Plant Materials Center grounds and agriculture fields.	0.0	3.5	0.0
4013	Lube Oils/Grease/Solvents	Machinery maintenance and repair.	2.8	5.0	0.0
4014	Bottled Gas	Bottled gas such as propane.	1.2	3.0	0.0
4015	Parts and Supplies	Shop supplies and maintenance of field equipment and buildings.	41.3	45.0	0.0
4016	Paint/Preservatives	Purchase of paint, preservatives, and surface chemicals for touch up of equipment and repair.	0.2	2.8	0.0
4019	Small Tools/Minor Equipment	Shop tools and equipment for repairs.	0.2	2.6	0.0
4020	Equipment Fuel	State vehicles, tractors and machinery fuel.	4.7	5.0	0.0

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		72.1	123.9	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>72.1</b>	<b>123.9</b>	<b>0.0</b>
5002	Structures and Infrastructure	Small construction projects.	45.0	46.1	0.0
5004	Equipment	Small equipment purchases.	27.1	77.8	0.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>140.1</b>	<b>282.6</b>	<b>0.0</b>
5010 Federal Natural Resources - Miscellaneous Grants		Various federal grants with Natural Resource Conservation Service, Bureau of Land Management, and US Fish and Wildlife Service.	140.1	282.6	0.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>13.7</b>	<b>391.6</b>	<b>0.0</b>
5112 Program Receipts Natural Resources - Charges for Services		Program receipts for Hemp fees, seed sales, and testing services.	13.7	391.6	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>16.0</b>	<b>215.3</b>	<b>0.0</b>
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Services provided to the Office of Project Management & Permitting for pipeline reclamation recommendations. Red Dog mine project, reclamation/revegetation.	5.0	100.0	0.0
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreements with the University of Alaska including Alaska Storm Water Steering training.	11.0	115.3	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>25.8</b>	<b>81.9</b>	<b>0.0</b>
5206 Statutory Designated Program Receipts - Contracts		Receipts for phyto certifications, seed cleaning, and germination testing.	25.8	81.9	0.0
<b>6153 State Land (1153 State Land)</b>			<b>0.0</b>	<b>233.2</b>	<b>0.0</b>
6778 State Land Disposal Income Fund - Transfers In Other Funds		State land disposal income fund.	0.0	233.2	0.0



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

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

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>88.6</b>	<b>297.9</b>	<b>0.0</b>
With Department of Natural Resources				18.3	162.5	0.0
With Department of Environmental Conservation				1.0	1.0	0.0
With Department of Administration				28.8	84.4	0.0
With Department of Law				21.1	25.0	0.0
With Department of Transportation/Public Facilities				19.4	25.0	0.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	6.7	12.5	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Reimbursable services agreement with Environmental Conservation for wastewater general permit.	1.0	1.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - N. Latitude Plant Material Ctr (2204)	Invasive plant control.	0.0	138.0	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for palmer office support.	11.6	12.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services - Non Telecom.	4.4	25.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback.	0.2	0.2	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback.	0.5	10.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	21.1	25.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance.	20.6	46.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems	3.0	3.1	0.0

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

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

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			chargeback.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback.	0.1	0.1	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage.	19.4	25.0	0.0

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

**Scenario:** FY2021 Governor (16414)  
**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.