

State of Alaska FY2011 Governor's Operating Budget

Department of Natural Resources Agricultural Development Component Budget Summary

Component: Agricultural Development

Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

Core Services

- Agricultural land management and sales.
- Marketing services.
- Inspection services.

Results at a Glance

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

END RESULT A: Development and expansion of Agriculture Industry in Alaska by providing marketing and educational information to Alaska producers and consumers.

- Hosted 8 conferences, spoke at 39 events, administered 14 grants and produced 6 newsletters.
- Increased public awareness of Alaska Grown by participating in 207 public marketing outreach activities and managing 4 marketing campaigns.
- In 2008 \$31.2 million dollars was achieved as compared to \$33.0 million in 2007. The decline in sales was a result of the loss of milk sales until a private sector business could bring the new operation into production. Crop sales remained steady.
- Reached 12% of the school districts through class presentations, educational grants and cooperating with Ag in the Classroom (AITC), increasing youth awareness of Alaska Grown.

Status of Strategies to Achieve End Result

- Hosted 8 conferences, spoke at 39 events, administered 14 grants and produced 6 newsletters.
- Participated in 207 public marketing outreach activities and managed 4 marketing campaigns.
- Reached 12% of the school districts through class presentations, educational grants and cooperating with Ag in the Classroom (AITC).
- In 2008 \$31.2 million dollars was achieved as compared to \$33.0 million in 2007. The decline in sales was a result of the loss of milk sales until a private sector business could bring new operation into production. Crop sales remained steady.

END RESULT B: Ensure inspection and grading services are provided for agricultural production and sales.

- In 2009, 401 inspections were requested and 100% were completed to meet statutory, federal and international contract requirements related to commercial sales activity. These inspections represent approximately \$32.2 million realized from timber exports and other products. This compares to 458 inspections requested and completed in FY08, representing approximately \$43.1 million from timber exports and other products.
- In 2009, 84 farm and retail inspections were completed, ensuring produce met USDA grade requirements for consumer protection.

Status of Strategies to Achieve End Result

- 401 inspections were requested and 100% requests were completed to meet statutory, federal and international contract requirements in 2009. These inspections represent approximately \$32.2 million realized from timber exports and other products.
- In 2009, 84 inspections were completed as compared to 69 in 2008.

END RESULT C: Agriculture land is made available in a range of parcel sizes by regional and local demand for land sales.

- Planned agriculture land sales for 2009 were delayed to 2010 as a result of Division of Mining Land & Water policy clarification regarding several subdivided parcels being sold under a single lease assignment.

Status of Strategies to Achieve End Result

- 0 acres of agriculture land were sold in 2009. Division of Mining Land & Water (DMLW) policy changes resulted in the 2009 sale to be split between sales in 2010 and 2011.

Major Activities to Advance Strategies

- Help implement National Farm Bill through participation in the National Association of State Departments of Agriculture (NASDA).
- Help implement National Farm Bill through participation in the Western Association of State Departments of Agriculture (WASDA).
- Farm Bill priorities for Alaska are specialty crop, equip, and Wildlife Habitat Improvement project.
- Set policy and manage the agricultural development program, the Northern Latitude Plant Materials Center, and the Agricultural Revolving Loan Fund.
- Provide administrative support to the Board of Agriculture and Conservation.
- Prepare land sales and work with the Board of Agriculture and Conservation and Soil and Water Districts to accomplish land disposals.
- Adjudicate lease and permit applications.
- Develop new statewide grazing policy and possibly new regulations.
- Provide inspections for elk farming to meet statutory requirements.
- Conduct produce inspections for USDA grade and buyer specifications.
- Cooperate with USDA to provide shell egg surveillance.
- Provide meat grading services as requested.
- Maintain State Plant Health Programs to deliver pest exclusion and monitoring programs to support trade.
- Issue phytosanitary certificates for export products.
- Provide for organic product certification.
- Continue Cooperative Marketing Program
- Provide marketing assistance to farmers through information transfer.
- Manage Alaska Grown program.
- Assist farmer markets with promotional efforts.
- Assist seed growers with market development.
- Encourage use of Alaska Grown products by state and federal agencies.
- Monitor compliance with local purchase practice, statutes and regulations.
- Train staff in organic program management.

Key Component Challenges

- Increase public awareness of the importance of local food production through the Alaska Grown Program.
- Enforcing Alaska Grown preference law for state institutions to purchase Alaska Grown produce.
- Support Farmer's Markets which act as education incubators.
- Ensure the Alaska Grown Director's Policy is used for the benefit of the farm community state-wide.
- Increase independence from imported food.
- South Central sale of mid- sized agriculture parcels in the Fish Creek Mat Su Valley.
- Northern Region sale of agriculture parcels.
- Increase agriculture land development.
- Northern Region sale of 1480 acres will be offered in FY10.
- Monitor potato late blight to mitigate future outbreaks.

Significant Changes in Results to be Delivered in FY2011

The division has an agreement with USDA Animal & Plant Health Inspection Service (APHIS) Plant Pest Quarantine (PPQ) to provide inspections to meet the needs of timber and the agriculture industry through inspection and certification services. The division will provide phytosanitary certification and inspection services required by governments for the In-State, National and International movement of timber, plants, and plant products in commerce. Alaska now enforces state statute and regulations regarding plant pests and the sale, certification, and labeling of agricultural products.

- USDA plant protection projects are funded to prevent harm to the nation's agriculture environment, natural resources and economic welfare.

Major Component Accomplishments in 2009

- Increased public awareness of Alaska Grown through marketing outreach activities.
- 100% requests were completed to meet statutory, federal and international inspection requirements.
- Alaska agricultural plan was finalized in cooperation with the University of Alaska Fairbanks, School of Natural Resources and Agriculture Sciences, agriculture producers, Board of Agriculture and Conservation, private

- individuals, agencies, and the State Farm Bureau.
- Assisted producers in organic certification in cooperation with USDA.

Statutory and Regulatory Authority

AS 03, AS 03.09, AS 03.10, AS 03.22, AS 38.05, AS 41.10, AS 41.17

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Agricultural Development Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,180.4	1,263.2	1,289.7
72000 Travel	80.7	67.3	77.3
73000 Services	381.6	615.6	692.3
74000 Commodities	36.7	53.2	63.2
75000 Capital Outlay	0.0	7.0	7.0
77000 Grants, Benefits	53.2	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,732.6	2,106.3	2,229.5
Funding Sources:			
1002 Federal Receipts	600.8	734.3	734.3
1004 General Fund Receipts	778.2	843.0	966.2
1005 General Fund/Program Receipts	0.8	1.5	1.5
1007 Inter-Agency Receipts	12.3	0.0	0.0
1108 Statutory Designated Program Receipts	15.7	20.0	20.0
1153 State Land Disposal Income Fund	324.8	507.5	507.5
Funding Totals	1,732.6	2,106.3	2,229.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
State Land Disposal Income Fund	51434	113.9	0.0	0.0	77.4	65.3
Unrestricted Total		113.9	0.0	0.0	77.4	65.3
Restricted Revenues						
Federal Receipts	51010	600.8	0.0	0.0	734.3	734.3
Interagency Receipts	51015	12.3	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	0.8	0.0	0.0	1.5	1.5
Statutory Designated Program Receipts	51063	15.7	0.0	0.0	20.0	20.0
State Land Disposal Income Fund	51434	324.8	0.0	0.0	507.5	507.5
Restricted Total		954.4	0.0	0.0	1,263.3	1,263.3
Total Estimated Revenues		1,068.3	0.0	0.0	1,340.7	1,328.6

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

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	844.5	734.3	527.5	2,106.3
Adjustments which will continue current level of service:				
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-0.4	0.0	0.0	-0.4
-FY2011 Health Insurance Cost Increase Non-Covered Employees	2.1	0.0	0.0	2.1
Proposed budget increases:				
-Plant Health and Phytosanitary Certification	121.5	0.0	0.0	121.5
FY2011 Governor	967.7	734.3	527.5	2,229.5

**Agricultural Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	14	14	Annual Salaries	848,596
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	447,598
			<i>Less 0.50% Vacancy Factor</i>	(6,494)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,289,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Agricultural Inspect I	0	0	0	2	2
Dev Spec I, Option B	0	0	0	2	2
Dev Spec II, Option B	0	0	0	1	1
Division Director	0	0	0	1	1
Natural Resource Mgr I	0	1	0	0	1
Natural Resource Spec II	0	2	0	2	4
Office Assistant II	0	0	0	1	1
Totals	0	3	0	11	14

Component Detail All Funds
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,180.4	1,250.4	1,250.4	1,263.2	1,289.7	26.5	2.1%
72000 Travel	80.7	78.5	78.5	67.3	77.3	10.0	14.9%
73000 Services	381.6	616.8	617.2	615.6	692.3	76.7	12.5%
74000 Commodities	36.7	53.2	53.2	53.2	63.2	10.0	18.8%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	53.2	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,732.6	2,105.9	2,106.3	2,106.3	2,229.5	123.2	5.8%
Fund Sources:							
1002 Fed Rcpts	600.8	734.3	734.3	734.3	734.3	0.0	0.0%
1004 Gen Fund	778.2	842.6	843.0	843.0	966.2	123.2	14.6%
1005 GF/Prgm	0.8	1.5	1.5	1.5	1.5	0.0	0.0%
1007 I/A Rcpts	12.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	15.7	20.0	20.0	20.0	20.0	0.0	0.0%
1153 State Land	324.8	507.5	507.5	507.5	507.5	0.0	0.0%
General Funds	779.0	844.1	844.5	844.5	967.7	123.2	14.6%
Federal Funds	600.8	734.3	734.3	734.3	734.3	0.0	0.0%
Other Funds	352.8	527.5	527.5	527.5	527.5	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	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: Agricultural Development (455)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,105.9	1,250.4	78.5	616.8	53.2	7.0	100.0	0.0	14	0	0
1002 Fed Rcpts		734.3										
1004 Gen Fund		842.6										
1005 GF/Prgm		1.5										
1108 Stat Desig		20.0										
1153 State Land		507.5										
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
<p>Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.</p>												
Subtotal		2,106.3	1,250.4	78.5	617.2	53.2	7.0	100.0	0.0	14	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 10-0-5049 Transfer												
LIT		0.0	12.8	-11.2	-1.6	0.0	0.0	0.0	0.0	0	0	0
<p>This line item transfer moves authorization from travel and contractual services to personal services to reflect anticipated increased personal services expenditures due to step increases and to manage a reasonable vacancy rate. The funds are available in travel and contractual services. The authority is available in travel because it had been used for a new employee to travel to training locations. That employee is now fully trained and no longer requires travel. The authority is available in contractual services because less is needed for agricultural inspection assistance. This transfer will occur in federal receipts.</p>												
Subtotal		2,106.3	1,263.2	67.3	615.6	53.2	7.0	100.0	0.0	14	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										

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

Component: Agricultural Development (455)
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>Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.</p>												
LIT from Personal Services to Services to Align with Current Spending Plan												
	LIT	0.0	-57.1	0.0	57.1	0.0	0.0	0.0	0.0	0	0	0
<p>This transfer will provide additional authorization in the services line item for marketing of Alaska agricultural products, and adjust the vacancy factor in personal services to reflect the expected vacancy rate.</p>												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
Plant Health and Phytosanitary Certification												
	Inc	121.5	81.5	10.0	20.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		121.5										
<p>The Division of Agriculture has an agreement with U.S. Department of Agriculture's Animal and Plant Health Inspection Service, Plant Pest Quarantine to meet the needs of the timber and agriculture industries by providing inspection and certification services. This position will provide phytosanitary certification of forest, nursery and agricultural products required for commercial export. The position will also inspect timber, plants and plant products for sale in commercial establishments as required by AS 03.05.030, to reduce the risk of importation and spread of plant pests and diseases.</p>												
Delete Natural Resource Manager II PCN 10-3071												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>This vacant Natural Resource Manager II position (PCN 10-3071) is being deleted to assure adequate authorization in the personal services line item, and to provide additional authorization in the services line item for marketing of Alaska agriculture products.</p>												
Totals		2,229.5	1,289.7	77.3	692.3	63.2	7.0	100.0	0.0	14	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
Component: Agricultural Development (455)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-#218	Dev Spec I, Option B	FT	A	GP	Palmer	1A	18A	12.0		52,644	0	0	29,250	81,894	81,894
10-1388	Natural Resource Spec II	FT	A	GP	Fairbanks	2B	16E / F	12.0		54,345	0	0	29,827	84,172	0
10-1727	Natural Resource Spec II	FT	A	GP	Palmer	2A	16L / M	12.0		63,840	0	0	33,048	96,888	0
10-1795	Natural Resource Spec II	FT	A	GP	Palmer	2A	16D / E	12.0		50,559	0	0	28,543	79,102	0
10-3001	Division Director	FT	A	XE	Palmer	BB	27C / D	12.0		106,515	0	0	49,186	155,701	155,701
10-3002	Administrative Assistant II	FT	A	SS	Palmer	6A	14E / F	12.0		46,610	0	0	26,850	73,460	73,460
10-3031	Natural Resource Spec II	FT	A	GP	Fairbanks	2B	16B / C	12.0		49,600	0	0	28,217	77,817	0
10-3047	Administrative Officer I	FT	A	SS	Palmer	2A	17F / J	12.0		61,127	0	0	31,774	92,901	92,901
10-3048	Dev Spec II, Option B	FT	A	SS	Palmer	2A	20M	12.0		84,588	0	0	39,732	124,320	124,320
10-3056	Office Assistant II	FT	A	GP	Palmer	2A	10G	12.0		36,960	0	0	23,930	60,890	60,890
10-3058	Natural Resource Mgr I	FT	A	SS	Fairbanks	2B	18E / F	12.0		66,174	0	0	33,486	99,660	0
10-3060	Agricultural Inspect I	FT	A	GP	Palmer	2A	16G / J	12.0		57,537	0	0	30,910	88,447	0
10-3071	Natural Resource Mgr II	FT	A	SS	Palmer	2A	20A / B	12.0		0	0	0	0	0	0
10-3072	Dev Spec I, Option B	FT	A	GP	Palmer	2A	18E / F	12.0		60,367	0	0	31,870	92,237	92,237
10-3075	Agricultural Inspect I	FT	A	GP	Palmer	2A	16G / J	12.0		57,730	0	0	30,975	88,705	88,705

	Total Positions	New	Deleted
Full Time Positions:	14	1	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0

Positions in Component: 14 1 1

Total Component Months: 168.0

Total Salary Costs:	848,596
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	447,598
Total Pre-Vacancy:	1,296,194
Minus Vacancy Adjustment of 0.50%:	(6,494)
Total Post-Vacancy:	1,289,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,289,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	237,053	235,865	18.29%
1004 General Fund Receipts	770,108	766,250	59.41%
1153 State Land Disposal Income Fund	289,034	287,585	22.30%
Total PCN Funding:	1,296,194	1,289,700	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: Agricultural Development (455)
RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		80.7	67.3	77.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			80.7	67.3	77.3
72100	Instate Travel	Field travel for land sales, training, administration of sales, budgets, meetings, produce and egg safety and compliance reports. Administrative travel for division management, field office reviews and meetings. Director travel for training, planning and program coordination. Staff travels for federally funded projects, and plant pest federal grant projects. Increase reflects new Specialty Crop promotion projects.	50.1	45.2	47.9
72400	Out Of State Travel	Travel including transportation, lodging and per diem. Includes travel for National (NASDA) and Western (WASDA) Association of State Departments of Agriculture, Western United States Trade Association), log export inspections, Certification training for Agriculture Inspectors. Staff travel related to specialty crop federally funded projects, and plant pest federal grant projects. Increase reflects new Specialty Crop promotion projects.	30.6	22.1	29.4

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)
RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		381.6	615.6	692.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			381.6	615.6	692.3
73025	Education Services	Agriculture memberships, training and conferences.	39.1	13.1	39.1
73075	Legal & Judicial Svc	Legal and judicial services.	15.3	0.7	15.3
73156	Telecommunication	Data communications, including phone and data line charges.	14.5	14.4	14.4
73169	Federal Indirect Rate Allocation	NatRes - Administrative Services Ag FSS indirect costs.	25.5	25.5	25.5
73225	Delivery Services	Postage, freight and courier costs.	6.0	30.2	30.2
73450	Advertising & Promos	Printing materials, applications and brochures, film and photo processing for inspections, agricultural publications and subscriptions. Management plans, land sale advertising, interagency plans and copy charges, marketing for Alaska Grown products. Advertising to promote Alaska Grown and Farmers' Market Programs. Increase related to Specialty Crop promotion funding. Notice to the public for agriculture land sales.	82.9	172.6	181.9
73650	Struc/Infstruct/Land	Rental of space for public meetings, hearings and land sales.	5.4	1.4	5.4
73675	Equipment/Machinery	Minor repairs of vehicles and equipment.	6.6	22.9	22.9
73750	Other Services (Non IA Svcs)	Professional service contract for appraisals, produce, meat and egg inspection training and assistance. Other professional services include special projects such as marketing opportunities available through federal funding, survey, appraisal, consulting, engineering, education and training; Land disposal project costs; Direct matching grants to develop and promote Alaska Grown products; Expand the use of farmers markets as a direct marketing outlet for	85.7	252.8	275.5

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			381.6	615.6	692.3
		Alaska growers; Alaska organic certification program inspection payments to individual producers and Matching grants for farmers markets and marketing. FY10 requested in the grants line item.			
73803	Conservation/Envirn (IA Svcs)	Univ - Cooperative Extension Service Pest Detection Programs.	51.5	31.8	31.8
73804	Economic/Development (IA Svcs)	NatRes - Commissioner's Office DNR PIC Support.	0.5	0.5	0.5
73805	IT-Non-Telecommnctns	Admin ETS Computer Service RSA.	6.6	6.6	6.6
73805	IT-Non-Telecommnctns	Admin DOA microsoft contract	2.2	2.2	2.2
73805	IT-Non-Telecommnctns	NatRes CIC support.	1.6	1.6	1.6
73805	IT-Non-Telecommnctns	Admin DOA Symantec anti-virus.	0.1	0.1	0.1
73806	IT-Telecommunication	Admin DOA Basic Telephone Service	2.4	2.4	2.4
73806	IT-Telecommunication	Admin DOA ETS Telecom RSA	0.3	0.3	0.3
73809	Mail	Admin Central Mail RSA.	0.7	0.7	0.7
73810	Human Resources	Admin Division of Personnel/Human Resources RSA.	0.8	0.8	0.8
73811	Building Leases	Admin Lease # 2328 Valley Fair Mall Palmer Agriculture; lease #2472 Rickert Subdivision building Fairbanks Agriculture.	9.2	9.5	9.5
73812	Legal	Law Regulations RSA.	0.1	0.1	0.1
73814	Insurance	Admin Risk Management Overhead RSA.	0.1	0.1	0.1
73814	Insurance	Admin Risk Management Public Official Bond RSA.	0.0	0.1	0.1
73814	Insurance	Admin Risk Management shared and non-shared facilities.	0.0	0.3	0.3
73815	Financial	Admin Division of Finance AKSAS/AKPAY RSA.	1.1	1.1	1.1
73816	ADA Compliance	Labor ADA Compliance RSA.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin Sales service for which a commission or percentage of sales is the payment for service (central travel fees).	1.3	1.3	1.3
73822	Construction (IA Svcs)	Admin Construction services (e.g. new construction, remodeling, renovation).	0.0	0.5	0.5

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			381.6	615.6	692.3
73848	State Equip Fleet	Trans Changes to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	21.9	21.8	21.9

Line Item Detail
Department of Natural Resources
Commodities

Component: Agricultural Development (455)

RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		36.7	53.2	63.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			36.7	53.2	63.2
74226	Equipment & Furniture	Equipment/furniture/tools/vehicles with a value of less than \$5,000.00 used in everyday operations of the agency (e.g., copier).	10.0	13.7	18.7
74229	Business Supplies	Office supplies, forms, photo supplies, educational materials, training supplies, aerial photos, maps, duplication materials/paper/developer, data processing, computer supplies/software.	11.8	19.8	24.8
74233	Info Technology Equip	Information technology equipment PC computers, monitor, power cables, TV, etc with a value of less than \$5,000.00. Increase reflects new Specialty Crop promotion projects.	6.2	8.6	8.6
74236	Subscriptions	Subscriptions.	0.4	0.4	0.4
74522	Instruments & Apps	Survey supplies.	4.2	4.2	4.2
74691	Building Materials	Maintain marketing display materials.	4.1	4.1	4.1
74754	Parts And Supplies	Janitorial supplies, repair and maintenance supplies including vehicle parts, parts for other equipment, diesel and gasoline, structural repair supplies, oil, field equipment components, hand tools.	0.0	2.4	2.4

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Agricultural Development (455)
RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	7.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	7.0	7.0
75700	Equipment	Office equipment, miscellaneous data processing equipment, GPS equipment for fieldwork related to ongoing projects.	0.0	7.0	7.0

Line Item Detail
Department of Natural Resources
Grants, Benefits

Component: Agricultural Development (455)

RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		53.2	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			53.2	100.0	100.0
77110	Grants	Matching grants to promote marketing and specialty crops.	53.2	100.0	100.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51434	State Land Disposal Income Fund	113.9	77.4	65.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51434	State Land Disposal Income Fund		Land Disposal Income Fund	11164	113.9	77.4	65.3

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	600.8	734.3	734.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57790	Fed Proj Nat Resourc		Country of Origin	11100	2.5	3.0	3.0
57790	Fed Proj Nat Resourc		Indirect Costs	11100	25.4	0.0	0.0
57790	Fed Proj Nat Resourc		Marketing Improvement Programs	11100	65.6	96.5	96.5
57790	Fed Proj Nat Resourc		Natl Organic Certification	11100	7.2	12.0	12.0
57790	Fed Proj Nat Resourc		Pest Detection Programs	11100	212.7	259.4	259.4
57790	Fed Proj Nat Resourc		Shell Egg Surveillance	11100	11.7	14.2	14.2
57790	Fed Proj Nat Resourc		Specialty Crop Programs	11100	170.0	200.0	200.0
57790	Fed Proj Nat Resourc		Terminal Market Inspector	11100	105.7	149.2	149.2

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)

RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	12.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources	Administrative Services	Ag Division Indirect	11100	10.1	0.0	0.0
59100	Natural Resources	Recorder's Office/UCC	Shared Special Phone	11100	2.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	0.8	1.5	1.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts		Elk Farming	11100	0.8	1.5	1.5

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)

RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	15.7	20.0	20.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		Phyto Sanitary Inspec	11100	15.7	20.0	20.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)

RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51434	State Land Disposal Income Fund	324.8	507.5	507.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51434	State Land Disposal Income Fund		Land Disposal Income Fund	11164	324.8	507.5	507.5

Inter-Agency Services
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73169	Federal Indirect Rate Allocation	Intra-dept	NatRes - Administrative Services	25.5	25.5	25.5
73169 Federal Indirect Rate Allocation subtotal:				25.5	25.5	25.5
73803	Conservation/Envirn (IA Svcs)	Inter-dept	Univ - Cooperative Extension Service	51.5	31.8	31.8
73803 Conservation/Envirn (IA Svcs) subtotal:				51.5	31.8	31.8
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes - Commissioner's Office	0.5	0.5	0.5
73804 Economic/Development (IA Svcs) subtotal:				0.5	0.5	0.5
73805	IT-Non-Telecommnctns	Inter-dept	Admin	6.6	6.6	6.6
73805	IT-Non-Telecommnctns	Inter-dept	Admin	2.2	2.2	2.2
73805	IT-Non-Telecommnctns	Intra-dept	NatRes	1.6	1.6	1.6
73805	IT-Non-Telecommnctns	Inter-dept	Admin	0.1	0.1	0.1
73805 IT-Non-Telecommnctns subtotal:				10.5	10.5	10.5
73806	IT-Telecommunication	Inter-dept	Admin	2.4	2.4	2.4
73806	IT-Telecommunication	Inter-dept	Admin	0.3	0.3	0.3
73806 IT-Telecommunication subtotal:				2.7	2.7	2.7
73809	Mail	Inter-dept	Admin	0.7	0.7	0.7
73809 Mail subtotal:				0.7	0.7	0.7
73810	Human Resources	Inter-dept	Admin	0.8	0.8	0.8
73810 Human Resources subtotal:				0.8	0.8	0.8
73811	Building Leases	Inter-dept	Admin	9.2	9.5	9.5
73811 Building Leases subtotal:				9.2	9.5	9.5
73812	Legal	Inter-dept	Law	0.1	0.1	0.1
73812 Legal subtotal:				0.1	0.1	0.1
73814	Insurance	Inter-dept	Admin	0.1	0.1	0.1
73814	Insurance	Inter-dept	Admin	0.0	0.1	0.1
73814	Insurance	Inter-dept	Admin	0.0	0.3	0.3
73814 Insurance subtotal:				0.1	0.5	0.5
73815	Financial	Inter-dept	Admin	1.1	1.1	1.1
73815 Financial subtotal:				1.1	1.1	1.1
73816	ADA Compliance	Inter-dept	Labor	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	1.3	1.3	1.3
73819 Commission Sales (IA Svcs) subtotal:				1.3	1.3	1.3

Inter-Agency Services
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73822	Construction (IA Svcs)	Construction services (e.g. new construction, remodeling, renovation).	Inter-dept	Admin	0.0	0.5	0.5
				73822 Construction (IA Svcs) subtotal:	0.0	0.5	0.5
73848	State Equip Fleet	Changes to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	Inter-dept	Trans	21.9	21.8	21.9
				73848 State Equip Fleet subtotal:	21.9	21.8	21.9
				Agricultural Development total:	126.1	107.5	107.6
				Grand Total:	126.1	107.5	107.6