

# **State of Alaska FY2012 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 2 conferences, spoke at 47 events, administered 13 grants and produced 12 newsletters.
- Increased public awareness of Alaska Grown by participating in 232 public marketing outreach activities and managing 3 marketing campaigns.
- Reached 14% of the school districts through class presentations, educational grants and cooperating with Ag in the Classroom (AITC), increasing youth awareness of Alaska Grown.
- In 2009 \$31.9 million dollars was achieved as compared to \$32.4 million in 2008.

#### **Status of Strategies to Achieve End Result**

- Hosted 2 conferences, spoke at 47 events, administered 13 grants and produced 12 newsletters.
- Participated in 232 public marketing outreach activities and managed 3 marketing campaigns.
- Reached 14% of the school districts through class presentations, educational grants and cooperating with Ag in the Classroom (AITC).
- In 2009 \$31.9 million dollars was achieved as compared to \$32.4 million in 2008.

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

- In 2010, 428 inspections were requested and 100% were completed to meet statutory, federal and international contract requirements related to commercial sales activity. These inspections represent approximately \$66.4 million realized primarily from timber exports and Alaska produce. This compares to 401 inspections requested and completed in FY09, representing approximately \$43.1 million primarily from timber exports and Alaska produce.
- In 2010, 102 farm and retail inspections were completed, ensuring produce met USDA grade requirements for consumer protection and plant health requirements were met compared to 84 farm and retail inspections in 2009.

#### **Status of Strategies to Achieve End Result**

- 428 inspections were requested and 100% requests were completed to meet statutory, federal and international contract requirements in 2010. These inspections represent approximately \$66.4 million realized from timber exports and other products.
- In 2010, 102 inspections were completed and 139 brands as compared to, 84 total inspections in 2009.

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

- 2010 auction sold 481 acres of agricultural land with an additional 202 acres currently available in the Initial Over the Counter Lottery (IOTC).

#### **Status of Strategies to Achieve End Result**

- A minimum of 481 acres of agricultural land were sold in 2010.

### Major Activities to Advance Strategies

- Help implement National Farm Bill through
- Maintain State Plant Health Programs to deliver pest

### Major Activities to Advance Strategies

<ul style="list-style-type: none"> <li>• participation in the National Association of State Departments of Agriculture (NASDA).</li> <li>• Help implement National Farm Bill through participation in the Western Association of State Departments of Agriculture (WASDA).</li> <li>• Farm Bill priorities for Alaska are specialty crop, equip, and Wildlife Habitat Improvement project.</li> <li>• Set policy and manage the agricultural development program, the Northern Latitude Plant Materials Center, and the Agricultural Revolving Loan Fund.</li> <li>• Provide administrative support to the Board of Agriculture and Conservation.</li> <li>• Prepare land sales and work with the Board of Agriculture and Conservation and Soil and Water Districts to accomplish land disposals.</li> <li>• Adjudicate lease and permit applications.</li> <li>• Develop new statewide grazing policy and possibly new regulations.</li> <li>• Provide inspections for elk farming to meet statutory requirements.</li> <li>• Conduct produce inspections for USDA grade and buyer specifications.</li> <li>• Cooperate with USDA to provide shell egg surveillance.</li> <li>• Provide meat grading services as requested.</li> </ul>	<ul style="list-style-type: none"> <li>• exclusion and monitoring programs to support trade.</li> <li>• Issue phytosanitary certificates for export products.</li> <li>• Provide for organic product certification.</li> <li>• Continue Cooperative Marketing Program</li> <li>• Provide marketing assistance to farmers through information transfer.</li> <li>• Manage Alaska Grown program.</li> <li>• Assist farmer markets with promotional efforts.</li> <li>• Assist seed growers with market development.</li> <li>• Encourage use of Alaska Grown products by state and federal agencies.</li> <li>• Monitor compliance with local purchase practice, statutes and regulations.</li> <li>• Train staff in organic program management.</li> </ul>
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### 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.
- Northern Region sale of agriculture parcels.
- Increase agriculture land development.
- Northern Region sale of 3840 acres will be offered in FY11/12.
- Monitor potato late blight to mitigate future outbreaks.

### Significant Changes in Results to be Delivered in FY2012

Continue to implement the new Farm to School program to increase the use of Alaska grown foods in public schools and make available existing curricula, programs and publications that educate students on the benefits of producing, preparing and consuming locally grown foods.

- Continue marketing to increase consumer awareness of Alaska Grown products.
- Develop rhubarb and specialty crop markets through funding from USDA.

### Major Component Accomplishments in 2010

- 100% requests were completed to meet statutory, federal and international inspection requirements.
- Enforced state statute and regulations regarding plant pests and the sale, certification, and labeling of agricultural products.
- Implemented USDA plant protection projects to prevent harm to the agriculture environment, natural resources and economic welfare.
- Sold 408 acres of agricultural land.

- Assisted producers in organic certification in cooperation with USDA.
- Added 27 new farms to the Alaska Grown user list an increase of 6% in one year.
- Helped facilitate the creation of Alaska's Food Policy Council.
- Delivered a monthly agriculture newsletter reporting on activities, division overview and grant availability,
- Assisted in the promotion and development of 29 farmers markets, a 120% increase over 2005 number.

### 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*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,229.3	1,455.9	1,600.8
72000 Travel	82.7	102.2	102.2
73000 Services	299.4	718.1	630.4
74000 Commodities	41.1	63.2	63.2
75000 Capital Outlay	0.0	7.0	7.0
77000 Grants, Benefits	116.6	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,769.1</b>	<b>2,446.4</b>	<b>2,503.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	544.5	741.8	753.1
1004 General Fund Receipts	850.7	1,169.8	1,202.8
1005 General Fund/Program Receipts	0.3	1.5	1.5
1007 Inter-Agency Receipts	14.4	0.0	0.0
1108 Statutory Designated Program Receipts	24.4	20.0	20.0
1153 State Land Disposal Income Fund	334.8	513.3	526.2
<b>Funding Totals</b>	<b>1,769.1</b>	<b>2,446.4</b>	<b>2,503.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
State Land Disposal Income Fund	51434	129.8	151.9	0.0
Unrestricted Fund	68515	0.3	0.0	0.0
<b>Unrestricted Total</b>		<b>130.1</b>	<b>151.9</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	544.5	741.8	753.1
Interagency Receipts	51015	14.4	0.0	0.0
General Fund Program Receipts	51060	0.3	1.5	1.5
Statutory Designated Program Receipts	51063	24.4	20.0	20.0
State Land Disposal Income Fund	51434	334.8	513.3	526.2
<b>Restricted Total</b>		<b>918.4</b>	<b>1,276.6</b>	<b>1,300.8</b>
<b>Total Estimated Revenues</b>		<b>1,048.5</b>	<b>1,428.5</b>	<b>1,300.8</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>1,169.8</b>	<b>514.8</b>	<b>20.0</b>	<b>741.8</b>	<b>2,446.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	32.5	10.7	0.0	10.2	53.4
-FY 2011 Over/Understated GGU/SU salary adjustments	0.9	2.2	0.0	1.1	4.2
-Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	-0.4	0.0	0.0	0.0	-0.4
<b>FY2012 Governor</b>	<b>1,202.8</b>	<b>527.7</b>	<b>20.0</b>	<b>753.1</b>	<b>2,503.6</b>

**Agricultural Development  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	1,023,793
Part-time	1	1	COLA	2,919
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	600,653
			<i>Less 1.63% Vacancy Factor</i>	<i>(26,565)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>17</b>	<b>Total Personal Services</b>	<b>1,600,800</b>

**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	1	0	1	2
Dev Spec II, Option B	0	0	0	2	2
Division Director	0	0	0	1	1
Natural Resource Mgr I	0	1	0	0	1
Natural Resource Spec II	0	2	0	4	6
Office Assistant II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>13</b>	<b>17</b>

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,229.3	1,327.1	1,455.9	1,455.9	1,600.8	144.9	10.0%
72000 Travel	82.7	72.2	102.2	102.2	102.2	0.0	0.0%
73000 Services	299.4	692.7	718.1	718.1	630.4	-87.7	-12.2%
74000 Commodities	41.1	63.2	63.2	63.2	63.2	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	116.6	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%
<b>Totals</b>	<b>1,769.1</b>	<b>2,262.2</b>	<b>2,446.4</b>	<b>2,446.4</b>	<b>2,503.6</b>	<b>57.2</b>	<b>2.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	544.5	741.8	741.8	741.8	753.1	11.3	1.5%
1004 Gen Fund	850.7	985.6	1,169.8	1,169.8	1,202.8	33.0	2.8%
1005 GF/Prgm	0.3	1.5	1.5	1.5	1.5	0.0	0.0%
1007 I/A Rcpts	14.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	24.4	20.0	20.0	20.0	20.0	0.0	0.0%
1153 State Land	334.8	513.3	513.3	513.3	526.2	12.9	2.5%
<b>Unrestricted General (UGF)</b>	<b>850.7</b>	<b>985.6</b>	<b>1,169.8</b>	<b>1,169.8</b>	<b>1,202.8</b>	<b>33.0</b>	<b>2.8%</b>
<b>Designated General (DGF)</b>	<b>335.1</b>	<b>514.8</b>	<b>514.8</b>	<b>514.8</b>	<b>527.7</b>	<b>12.9</b>	<b>2.5%</b>
<b>Other Funds</b>	<b>38.8</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>544.5</b>	<b>741.8</b>	<b>741.8</b>	<b>741.8</b>	<b>753.1</b>	<b>11.3</b>	<b>1.5%</b>
<b>Positions:</b>							
Permanent Full Time	14	14	15	15	15	0	0.0%
Permanent Part Time	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	1	1	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	2,262.2	1,327.1	72.2	692.7	63.2	7.0	100.0	0.0	14	0	0
1002 Fed Rcpts		741.8										
1004 Gen Fund		985.6										
1005 GF/Prgm		1.5										
1108 Stat Desig		20.0										
1153 State Land		513.3										
<b>ADN10-1-5003 ALASKA GROWN AGRICULTURAL PRODUCTS (HB 70)</b>												
	FisNot	181.1	126.1	30.0	25.0	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		181.1										
<b>ADN 10-1-5007, FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
: \$2.7												
<b>August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	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										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
<b>Subtotal</b>		<b>2,446.4</b>	<b>1,455.9</b>	<b>102.2</b>	<b>718.1</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 10-0-5128 Add PCN 10-N09009 Approved 5/18/2010</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 10-0-5128 Add PCN 10-N09009 Approved 5/18/2010 Natural Resource Specialist II												

**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	
<b>Subtotal</b>		<b>2,446.4</b>	<b>1,455.9</b>	<b>102.2</b>	<b>718.1</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>1</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>Realign Line Items to Maintain Vacancy Factor</b>												
LIT		0.0	87.3	0.0	-87.3	0.0	0.0	0.0	0.0	0	0	0
A transfer into personal services is needed in order to maintain a manageable vacancy factor in this component. A long-term non-perm was added to Agricultural Development component budget in the FY11 Management Plan.												
The funding is available in services because work that was previously performed via contract is now being performed by the long-term non-perm.												
<b>Transfer Development Spec I from Palmer to Fairbanks PCN 10-3128</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The recruitment for the Development Specialist I (PCN 10-3128) was opened in Palmer and Fairbanks with the intention that the PCN would be transferred to wherever the most qualified position was located. The most qualified applicant is located in Fairbanks and a duty station transfer is requested.												
<b>FY 2012 Personal Services increases</b>												
SalAdj		53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2										
1004 Gen Fund		32.5										
1153 State Land		10.7										

This change record includes the following personal services increases:  
: \$53.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$18.5

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$9.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$13.9

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$8.9

Non-Covered Employees FY 12 COLA increases  
: \$2.9

**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	
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$-1.5												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$-0.9												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		0.9										
1153 State Land		2.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$4.2												
<b>Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor</b>												
	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										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$34.1; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,125.0; University, \$1,485.0.												
<b>Totals</b>		<b>2,503.6</b>	<b>1,600.8</b>	<b>102.2</b>	<b>630.4</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>1</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Agricultural Development (455)  
**RDU:** Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1388	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16F / G	12.0		57,419	0	0	35,837	93,256	0
10-1727	Natural Resource Spec II	FT	A	GP	Palmer	200	16M	12.0		66,972	0	0	39,201	106,173	0
10-1795	Natural Resource Spec II	FT	A	GP	Palmer	200	16E / F	12.0		53,988	0	0	34,629	88,617	0
10-3001	Division Director	FT	A	XE	Palmer	BB	27E	12.0		113,064	2,919	0	54,426	170,409	170,409
10-3002	Administrative Assistant II	FT	A	SS	Palmer	600	14F	12.0		50,076	0	0	32,776	82,852	82,852
10-3031	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		52,445	0	0	34,086	86,531	0
10-3047	Administrative Officer I	FT	A	SS	Palmer	200	17J	12.0		64,476	0	0	37,846	102,322	102,322
10-3048	Dev Spec II, Option B	FT	A	SS	Palmer	200	20M	12.0		87,984	0	0	46,123	134,107	134,107
10-3056	Office Assistant II	FT	A	GP	Palmer	200	10G	12.0		38,076	0	0	29,027	67,103	67,103
10-3058	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18F	12.0		68,508	0	0	39,266	107,774	0
10-3060	Agricultural Inspect I	FT	A	GP	Palmer	200	16J	12.0		59,976	0	0	36,738	96,714	0
10-3072	Dev Spec II, Option B	FT	A	SS	Palmer	200	20B / C	12.0		68,226	0	0	39,166	107,392	107,392
10-3075	Agricultural Inspect I	FT	A	GP	Palmer	200	16J	12.0		59,976	0	0	36,738	96,714	48,357
10-3128	Dev Spec I, Option B	FT	A	GG	Fairbanks	203	18A / B	12.0		56,429	0	0	35,489	91,918	91,918
10-3129	Dev Spec I, Option B	FT	A	GP	Palmer	100	18A / B	12.0		55,306	0	0	35,093	90,399	90,399
10-3130	Natural Resource Spec II	PT	A	GP	Palmer	200	16B	6.0		24,204	0	0	12,427	36,631	36,631
10-N09009	Natural Resource Spec II	NP	A	GP	Palmer	200	16A	12.0		46,668	0	0	21,785	68,453	0
<b>Total Salary Costs:</b>													1,023,793		
<b>Total COLA:</b>													2,919		
<b>Total Premium Pay::</b>													0		
<b>Total Benefits:</b>													600,653		
<b>Total Pre-Vacancy:</b>													1,627,365		
<b>Minus Vacancy Adjustment of 1.63%:</b>													(26,565)		
<b>Total Post-Vacancy:</b>													1,600,800		
<b>Plus Lump Sum Premium Pay:</b>													0		
<b>Personal Services Line 100:</b>													1,600,800		
<b>Total Component Months:</b>		198.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	376,607	370,459	23.14%
1004 General Fund Receipts	931,490	916,284	57.24%
1153 State Land Disposal Income Fund	319,268	314,056	19.62%
<b>Total PCN Funding:</b>	<b>1,627,365</b>	<b>1,600,800</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.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		82.7	102.2	102.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>82.7</b>	<b>102.2</b>	<b>102.2</b>
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.	49.3	59.0	59.0
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.	33.4	43.2	43.2

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		299.4	718.1	630.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>299.4</b>	<b>718.1</b>	<b>630.4</b>
73025	Education Services	Agriculture memberships, training and conferences.	29.4	39.1	39.1
73075	Legal & Judicial Svc	Legal and judicial services.	0.0	15.3	15.3
73156	Telecommunication	Data communications, including phone and data line charges.	17.1	17.1	17.1
73169	Federal Indirect Rate Allocation	NatRes - Administrative Services Ag FSS indirect costs.	21.2	25.5	25.5
73225	Delivery Services	Postage, freight and courier costs.	12.7	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.	65.4	139.5	139.5
73650	Struc/Infstruct/Land	Rental of space for public meetings, hearings and land sales.	6.1	6.1	6.1
73675	Equipment/Machinery	Minor repairs of vehicles and equipment.	5.5	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 Alaska growers; Alaska	22.6	276.5	193.7

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Agricultural Development (455)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>299.4</b>	<b>718.1</b>	<b>630.4</b>
		organic certification program inspection payments to individual producers and Matching grants for farmers markets and marketing.			
73803	Conservation/Envirn (IA Svcs)	Univ - Cooperative Extension Service Pest Detection Programs.	12.0	31.8	31.8
73804	Economic/Development (IA Svcs)	NatRes Palmer CIC Support	1.2	1.2	1.2
73804	Economic/Development (IA Svcs)	Cooperative Extension Service Gypsy & Forest Moth Detection.	53.5	53.9	54.0
73804	Economic/Development (IA Svcs)	NatRes Survey and DNA analysis of plant pests.	2.0	2.0	2.0
73804	Economic/Development (IA Svcs)	NatRes - Commissioner's Office DNR PIC Support.	2.2	2.2	2.2
73805	IT-Non-Telecommnctns	Admin ETS Computer Service RSA.	8.8	10.3	6.6
73805	IT-Non-Telecommnctns	Admin DOA microsoft contract	2.3	2.2	2.2
73805	IT-Non-Telecommnctns	NatRes CIC support.	0.0	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	2.2	2.4	2.4
73806	IT-Telecommunication	Admin DOA ETS Telecom RSA	0.0	0.3	0.3
73809	Mail	Admin Central Mail RSA.	0.6	0.7	0.7
73810	Human Resources	Admin Division of Personnel/Human Resources RSA.	2.0	1.6	0.8
73811	Building Leases	Admin Lease # 2328 Valley Fair Mall Palmer Agriculture; lease #2472 Rickert Subdivision building Fairbanks Agriculture.	9.6	9.6	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.	0.9	1.1	1.1
73816	ADA Compliance	Labor ADA Compliance RSA.	0.2	0.2	0.2

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Agricultural Development (455)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>299.4</b>	<b>718.1</b>	<b>630.4</b>	
73819	Commission Sales (IA Svcs)	Admin	Sales service for which a commission or percentage of sales is the payment for service (central travel fees).	1.0	1.3	1.3
73822	Construction (IA Svcs)	Admin	Construction services (e.g. new construction, remodeling, renovation).	0.9	0.9	0.5
73848	State Equip Fleet	Trans	Changes to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	19.7	21.9	21.9



**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		41.1	63.2	63.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>41.1</b>	<b>63.2</b>	<b>63.2</b>
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).	5.9	18.7	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.	30.9	30.9	30.9
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.	0.9	2.4	2.4
74236	Subscriptions	Subscriptions.	0.4	0.4	0.4
74520	Scientific & Medical	Inspection equipment testing.	0.1	0.1	0.1
74522	Instruments & Apps	Survey supplies.	0.0	4.2	4.2
74691	Building Materials	Maintain marketing display materials.	0.0	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.	2.9	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	7.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>7.0</b>	<b>7.0</b>
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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		116.6	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>116.6</b>	<b>100.0</b>	<b>100.0</b>
77110	Grants	Matching grants to promote marketing and specialty crops.	116.6	100.0	100.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51434	State Land Disposal Income Fund	129.8	151.9	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51434	State Land Disposal Income Fund		Ag Dev LDIF Overcollect	11164	129.8	151.9	0.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

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

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund		0.3	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
62350	Misc Lic & Permits		Misc. Lic & Permits	11100	0.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	544.5	741.8	753.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57790	Fed Proj Nat Resourc		Country of Origin	11100	10.3	6.0	13.3
57790	Fed Proj Nat Resourc		Marketing Improvement Programs	11100	22.8	101.0	101.0
57790	Fed Proj Nat Resourc		Natl Organic Cert	11100	7.3	12.0	12.0
57790	Fed Proj Nat Resourc		Pest Detection Programs	11100	220.0	259.4	263.4
57790	Fed Proj Nat Resourc		Shell Egg Surv	11100	17.4	14.2	14.2
57790	Fed Proj Nat Resourc		Specialty Crop Programs	11100	145.8	200.0	200.0
57790	Fed Proj Nat Resourc		Terminal Market Inspection	11100	120.9	149.2	149.2

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	14.4	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		Ag Fed Div Indirect	11100	8.9	0.0	0.0
51015	Interagency Receipts		Habitat Shared Serv	11100	2.3	0.0	0.0
51015	Interagency Receipts		Land Incentive Program	11100	1.0	0.0	0.0
51015	Interagency Receipts		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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.3	1.5	1.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
58735	Licenses,Fees,Permit		Elk Farming	11100	0.3	1.5	1.5



**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Statutory Designated Program Receipts	24.4	20.0	20.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
55922	Stat Desig -Contract		Phytosanitary Inspections	11100	24.4	20.0	20.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51434	State Land Disposal Income Fund	334.8	513.3	526.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51434	State Land Disposal Income Fund		Ag Dev LDIF	11164	334.8	513.3	526.2

**Inter-Agency Services**  
**Department of Natural Resources**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73169	Federal Indirect Rate Allocation	Intra-dept	NatRes - Administrative Services	21.2	25.5	25.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>21.2</b>	<b>25.5</b>	<b>25.5</b>
73803	Conservation/Envirn (IA Svcs)	Inter-dept	Univ - Cooperative Extension Service	12.0	31.8	31.8
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>12.0</b>	<b>31.8</b>	<b>31.8</b>
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes	1.2	1.2	1.2
73804	Economic/Development (IA Svcs)	Intra-dept	Cooperative Extension Service	53.5	53.9	54.0
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes	2.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes - Commissioner's Office	2.2	2.2	2.2
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>58.9</b>	<b>59.3</b>	<b>59.4</b>
73805	IT-Non-Telecommnctns	Inter-dept	Admin	8.8	10.3	6.6
73805	IT-Non-Telecommnctns	Inter-dept	Admin	2.3	2.2	2.2
73805	IT-Non-Telecommnctns	Intra-dept	NatRes	0.0	1.6	1.6
73805	IT-Non-Telecommnctns	Inter-dept	Admin	0.1	0.1	0.1
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>11.2</b>	<b>14.2</b>	<b>10.5</b>
73806	IT-Telecommunication	Inter-dept	Admin	2.2	2.4	2.4
73806	IT-Telecommunication	Inter-dept	Admin	0.0	0.3	0.3
<b>73806 IT-Telecommunication subtotal:</b>				<b>2.2</b>	<b>2.7</b>	<b>2.7</b>
73809	Mail	Inter-dept	Admin	0.6	0.7	0.7
<b>73809 Mail subtotal:</b>				<b>0.6</b>	<b>0.7</b>	<b>0.7</b>
73810	Human Resources	Inter-dept	Admin	2.0	1.6	0.8
<b>73810 Human Resources subtotal:</b>				<b>2.0</b>	<b>1.6</b>	<b>0.8</b>
73811	Building Leases	Inter-dept	Admin	9.6	9.6	9.5
<b>73811 Building Leases subtotal:</b>				<b>9.6</b>	<b>9.6</b>	<b>9.5</b>
73812	Legal	Inter-dept	Law	0.1	0.1	0.1
<b>73812 Legal subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
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
<b>73814 Insurance subtotal:</b>				<b>0.1</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	Inter-dept	Admin	0.9	1.1	1.1
<b>73815 Financial subtotal:</b>				<b>0.9</b>	<b>1.1</b>	<b>1.1</b>

**Inter-Agency Services**  
**Department of Natural Resources**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73816	ADA Compliance	ADA Compliance RSA.	Inter-dept Labor	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	Sales service for which a commission or percentage of sales is the payment for service (central travel fees).	Inter-dept Admin	1.0	1.3	1.3
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.0</b>	<b>1.3</b>	<b>1.3</b>
73822	Construction (IA Svcs)	Construction services (e.g. new construction, remodeling, renovation).	Inter-dept Admin	0.9	0.9	0.5
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>0.9</b>	<b>0.9</b>	<b>0.5</b>
73848	State Equip Fleet	Changes to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	Inter-dept Trans	19.7	21.9	21.9
<b>73848 State Equip Fleet subtotal:</b>				<b>19.7</b>	<b>21.9</b>	<b>21.9</b>
<b>Agricultural Development total:</b>				<b>140.6</b>	<b>171.4</b>	<b>166.5</b>
<b>Grand Total:</b>				<b>140.6</b>	<b>171.4</b>	<b>166.5</b>