

State of Alaska FY2014 Governor's Operating Budget

Department of Natural Resources Agricultural Development Component Budget Summary

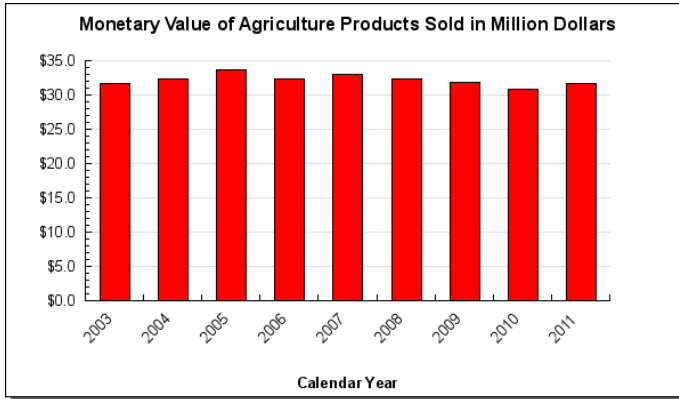
Component: Agricultural Development

Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

Results

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



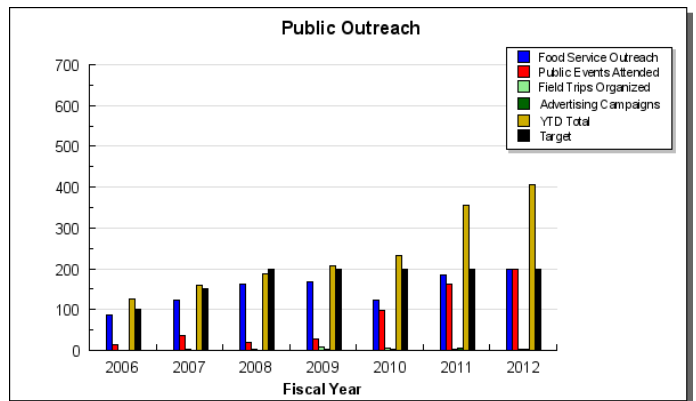
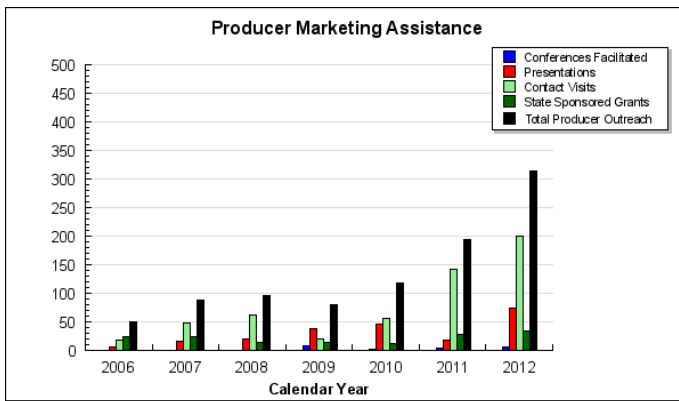
Core Services

- Marketing Alaska Products
- Inspection and Regulatory Programs
- Land Management and Sales.

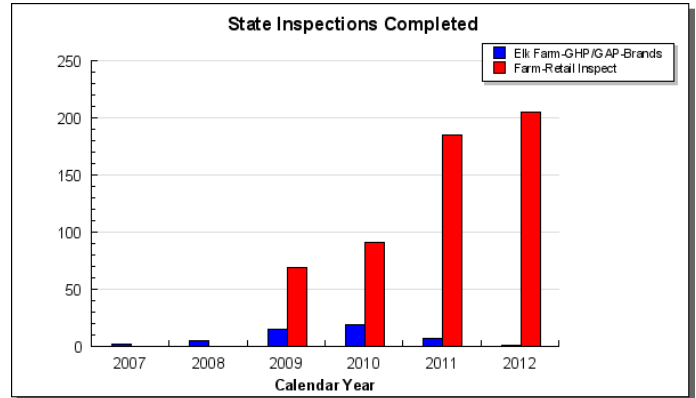
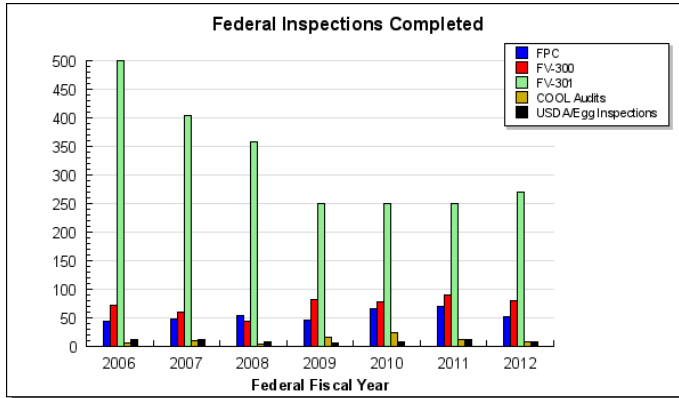
Measures by Core Service

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

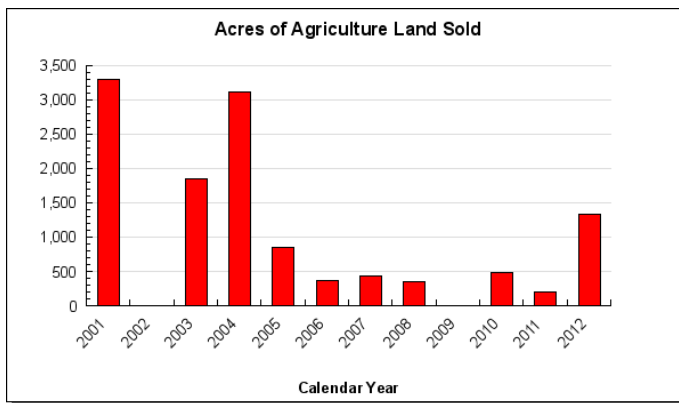
1. Marketing Alaska Products



2. Inspection and Regulatory Programs



3. Land Management and Sales.



Major Component Accomplishments in 2012

- 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 United States Department of Agriculture (USDA) plant protection projects to survey for pests of concern in Alaska.
- Sold 1,327 acres of agricultural land.
- Assisted producers in organic certification in cooperation with USDA.
- Added 52 new farms to the Alaska Grown user list.
- Helped facilitate the creation of Alaska’s Food Policy Council.
- Delivered a monthly agriculture newsletter reporting on activities, division overview and grant availability.
- Instituted restaurant rewards program to encourage the use of local produce.
- Created a new Alaska Grown Source Book.

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 provide market outlets for both large and small producers.
- Continue agriculture land sales.
- Continue to provide inspection services as requested by industry.

Significant Changes in Results to be Delivered in FY2014

- Continue Alaska Grown marketing campaigns to increase consumer awareness.

- Continue to meet inspection requests from industry.
- Continue outreach through Farm to School Program educating youth on Alaskan agriculture and working with school districts to source Alaskan Grown.
- Sell 1,500 acres of state land designated for agriculture use.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Franci Havemeister, Director Phone: (907) 761-3867 Fax: (907) 745-7112 E-mail: Franci.Havemeister@alaska.gov</p>

**Agricultural Development
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,459.2	1,563.9	1,570.7
72000 Travel	107.7	102.2	102.2
73000 Services	356.4	674.7	674.7
74000 Commodities	63.9	63.2	63.2
75000 Capital Outlay	0.0	7.0	7.0
77000 Grants, Benefits	104.9	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,092.1	2,511.0	2,517.8
Funding Sources:			
1002 Federal Receipts	576.8	761.4	761.4
1004 General Fund Receipts	1,202.2	1,229.6	1,236.4
1005 General Fund/Program Receipts	0.0	1.5	1.5
1007 Interagency Receipts	17.3	0.0	0.0
1108 Statutory Designated Program Receipts	20.0	30.0	30.0
1153 State Land Disposal Income Fund	275.8	488.5	488.5
Funding Totals	2,092.1	2,511.0	2,517.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
State Land Disposal Income Fund	51434	131.6	118.4	106.6
Unrestricted Fund	68515	3.6	0.0	0.0
Unrestricted Total		135.2	118.4	106.6
Restricted Revenues				
Federal Receipts	51010	576.8	761.4	761.4
Interagency Receipts	51015	17.3	0.0	0.0
General Fund Program Receipts	51060	0.0	1.5	1.5
Statutory Designated Program Receipts	51063	20.0	30.0	30.0
State Land Disposal Income Fund	51434	275.8	488.5	488.5
Restricted Total		889.9	1,281.4	1,281.4
Total Estimated Revenues		1,025.1	1,399.8	1,388.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,229.6	490.0	30.0	761.4	2,511.0
Adjustments which will continue current level of service:					
-Reverse Farm to School Program Funding CH11/SLA2010	-181.0	0.0	0.0	0.0	-181.0
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
Proposed budget increases:					
-Continue the Farm to School Program Funding through Sunset Date of Original Legislation	181.0	0.0	0.0	0.0	181.0
-Department of Administration Core Services Rates	6.1	0.0	0.0	0.0	6.1
FY2014 Governor	1,236.4	490.0	30.0	761.4	2,517.8

Agricultural Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	15	15	Annual Salaries	1,005,708
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	619,210
			<i>Less 3.34% Vacancy Factor</i>	(54,218)
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	1,570,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Agricultural Inspector	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 Spec II	0	2	0	1	3
Natural Resource Tech II	0	1	0	0	1
Project Assistant	0	0	0	1	1
Totals	0	4	0	11	15

Component Detail All Funds
Department of Natural Resources

Component: Agricultural Development (AR37586) (455)
RDU: Agriculture (603)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,459.2	1,570.5	1,570.5	1,563.9	1,570.7	6.8	0.4%
72000 Travel	107.7	102.2	102.2	102.2	102.2	0.0	0.0%
73000 Services	356.4	668.1	668.1	674.7	674.7	0.0	0.0%
74000 Commodities	63.9	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	104.9	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	2,092.1	2,511.0	2,511.0	2,511.0	2,517.8	6.8	0.3%
Fund Sources:							
1002 Fed Rcpts (Other)	576.8	761.4	761.4	761.4	761.4	0.0	0.0%
1004 Gen Fund (UGF)	1,202.2	1,229.6	1,229.6	1,229.6	1,236.4	6.8	0.6%
1005 GF/Prgm (DGF)	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
1007 I/A Rcpts (Other)	17.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	20.0	30.0	30.0	30.0	30.0	0.0	0.0%
1153 State Land (DGF)	275.8	488.5	488.5	488.5	488.5	0.0	0.0%
Unrestricted General (UGF)	1,202.2	1,229.6	1,229.6	1,229.6	1,236.4	6.8	0.6%
Designated General (DGF)	275.8	490.0	490.0	490.0	490.0	0.0	0.0%
Other Funds	37.3	30.0	30.0	30.0	30.0	0.0	0.0%
Federal Funds	576.8	761.4	761.4	761.4	761.4	0.0	0.0%
Positions:							
Permanent Full Time	16	15	15	15	15	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: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,511.0	1,570.5	102.2	668.1	63.2	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts		761.4										
1004 Gen Fund		1,229.6										
1005 GF/Prgm		1.5										
1108 Stat Desig		30.0										
1153 State Land		488.5										
Subtotal		2,511.0	1,570.5	102.2	668.1	63.2	7.0	100.0	0.0	15	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authorization to Manage Vacancy Factor												
LIT		0.0	-6.6	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to reflect anticipated increase in personal services expenditures to manage a reasonable vacancy factor. Authority is available due to turnover and higher positions at a lower step then originally budgeted. It is needed in the services due to higher lease costs and core services costs.												
Subtotal		2,511.0	1,563.9	102.2	674.7	63.2	7.0	100.0	0.0	15	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Farm to School Program Funding CH11/SLA2010												
OTI		-181.0	-130.3	-17.0	-22.1	-11.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-181.0										
The Farm to School Program was established via HB70 as CH11 SLA2010 to increase the procurement and use by public schools of food grown in the state. The fiscal note included funding for three years, ending June 30, 2013 (FY2013). The sunset date in the initial version of the bill was June 30, 2013, which matched the fiscal note. The bill was amended in committee in the final week of session and the sunset date was amended to June 30, 2014, however the fiscal note was not changed.												
To match the approved fiscal note, this funding is removed from the base budget with this transaction.												
The funding is requested as a one-time-item in FY2014 to continue the funding to support the program and to complete the intent of the legislation through the sunset date.												
Continue the Farm to School Program Funding through Sunset Date of Original Legislation												
IncOTI		181.0	130.3	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		181.0										

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

Component: Agricultural Development (455)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
<p>The Farm to School Program was established via HB70 as CH11 SLA2010, to increase the procurement and use by public schools of food grown in the state. The fiscal note included funding for three years, ending June 30, 2013 (FY2013). The sunset date in the initial version of the bill was June 30, 2013, which matched the fiscal note. The bill was amended in committee in the final week of session and the sunset date was amended to June 30, 2014, however the fiscal note was not changed.</p> <p>This funding is requested as a one-time-item in FY2014 to continue the funding to support the program and to complete the intent of the legislation through the sunset date.</p>													
Department of Administration Core Services Rates													
1004 Gen Fund	Inc	6.1	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</p> <p>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</p>													
FY2014 Salary and Health Insurance Increases													
1004 Gen Fund	SalAdj	0.7	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>FY2014 Salary and Health Insurance increase : \$0.7</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7</p>													
Totals		2,517.8	1,570.7	102.2	674.7	63.2	7.0	100.0	0.0	15	0	0	

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Agricultural Development (455)
RDU: Agriculture (603)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1388	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16G / J	12.0		60,609	0	0	39,060	99,669	99,669
10-1795	Natural Resource Spec II	FT	A	GP	Palmer	200	16G	12.0		58,740	0	0	38,368	97,108	97,108
10-3001	Division Director	FT	A	XE	Palmer	NBB	27F	12.0		121,716	0	0	61,260	182,976	182,976
10-3002	Administrative Officer I	FT	A	SS	Palmer	200	17J / K	12.0		67,111	0	0	40,962	108,073	108,073
10-3031	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16E / F	12.0		57,476	0	0	37,899	95,375	0
10-3047	Administrative Officer II	FT	A	SS	Palmer	200	19J / K	12.0		78,072	0	0	45,022	123,094	123,094
10-3048	Dev Spec II, Option B	FT	A	SS	Palmer	200	20O	12.0		96,624	0	0	51,894	148,518	148,518
10-3056	Administrative Assistant I	FT	A	GP	Palmer	200	12J / K	12.0		46,752	0	0	33,927	80,679	80,679
10-3058	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12B / C	12.0		39,078	0	0	31,085	70,163	70,163
10-3060	Agricultural Inspector	FT	A	GP	Palmer	200	16K	12.0		63,468	0	0	40,119	103,587	0
10-3072	Dev Spec II, Option B	FT	A	SS	Palmer	200	20J	12.0		80,376	0	0	45,875	126,251	126,251
10-3075	Agricultural Inspector	FT	A	GP	Palmer	200	16K	12.0		63,468	0	0	40,119	103,587	51,794
10-3128	Dev Spec I, Option B	FT	A	GP	Fairbanks	203	18C / D	12.0		62,568	0	0	39,785	102,353	102,353
10-3129	Dev Spec I, Option B	FT	A	GP	Palmer	200	18C	12.0		58,740	0	0	38,368	97,108	97,108
10-3130	Project Assistant	FT	A	GP	Palmer	200	16B / C	12.0		50,910	0	0	35,467	86,377	43,189

	Total Positions	New	Deleted		Total Salary Costs:	1,005,708
					Total COLA:	0
Full Time Positions:	15	0	0		Total Premium Pay::	0
Part Time Positions:	0	0	0		Total Benefits:	619,210
Non Permanent Positions:	0	0	0			
Positions in Component:	15	0	0		Total Pre-Vacancy:	1,624,918
					Minus Vacancy Adjustment of 3.34%:	(54,218)
					Total Post-Vacancy:	1,570,700
Total Component Months:	180.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,570,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	293,944	284,136	18.09%
1004 General Fund Receipts	1,064,034	1,028,531	65.48%
1153 State Land Disposal Income Fund	266,940	258,033	16.43%
Total PCN Funding:	1,624,918	1,570,700	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: Agriculture (603)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		107.7	102.2	102.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			107.7	102.2	102.2
72110	Employee Travel (Instate)	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.	71.3	62.6	62.6
72410	Employee Travel (Out of state)	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.	36.4	39.6	39.6

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)
RDU: Agriculture (603)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		356.4	674.7	674.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			356.4	674.7	674.7
73025	Education Services	Agriculture memberships, training and conferences.	33.8	32.5	32.5
73075	Legal & Judicial Svc	Legal and judicial services.	1.8	15.3	15.3
73156	Telecommunication	Data communications, including phone and data line charges.	16.1	17.1	17.1
73169	Federal Indirect Rate Allocation	NatRes - Administrative Services Ag FSS indirect costs.	24.6	25.5	25.5
73225	Delivery Services	Postage, freight and courier costs.	8.9	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 and matching funds. Notice to the public for agriculture land sales. Increase reflects change record to include year round advertising, signage and promotional efforts to promote "buying local".	78.6	167.2	167.2
73650	Struc/Infstruct/Land	Rental of space for public meetings, hearings and land sales.	3.0	6.1	6.1
73675	Equipment/Machinery	Minor repairs of vehicles and equipment.	6.2	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;	40.1	191.0	191.0

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)

RDU: Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			356.4	674.7	674.7
		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 organic certification program inspection payments to individual producers and Matching grants for farmers market, marketing and phytosanitary programs. Increase reflects changes to include innovative grants, promote Restaurant Rewards, Chef at the Market, advertising and outreach.			
73803	Conservation/Envirn (IA Svcs)	Univ - Cooperative Extension Service	50.7	31.8	31.8
73804	Economic/Development (IA Svcs)	H&SS	6.9	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes	1.7	1.2	1.2
73804	Economic/Development (IA Svcs)	Cooperative Extension Service	4.3	54.0	54.0
73804	Economic/Development (IA Svcs)	NatRes	1.8	2.0	2.0
73804	Economic/Development (IA Svcs)	NatRes - Commissioner's Office	2.2	2.2	2.2
73805	IT-Non-Telecommunication	Admin	8.8	8.8	8.8
73805	IT-Non-Telecommunication	Admin	2.6	2.8	2.8
73805	IT-Non-Telecommunication	NatRes	1.7	1.6	1.6
73805	IT-Non-Telecommunication	Admin	0.1	0.1	0.1
73806	IT-Telecommunication	Admin	2.0	2.4	2.4
73806	IT-Telecommunication	Admin	0.2	0.3	0.3
73809	Mail	Admin	0.6	0.6	0.6
73810	Human Resources	Admin	1.7	1.7	1.7
73811	Building Leases	Admin	34.9	30.8	30.8
73812	Legal	Law	0.1	0.1	0.1

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)

RDU: Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			356.4	674.7	674.7	
73814	Insurance	Admin	Risk Management Overhead RSA.	0.1	0.1	0.1
73814	Insurance	Admin	Risk Management Public Official Bond RSA.	0.1	0.1	0.1
73814	Insurance	Admin	Risk Management shared and non-shared facilities.	0.3	0.3	0.3
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	1.2	1.2	1.2
73816	ADA Compliance	Labor	ADA Compliance RSA.	0.1	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).	1.2	1.3	1.3
73822	Construction (IA Svcs)	Admin	Construction services (e.g. new construction, remodeling, renovation).	1.4	1.4	1.4
73848	State Equip Fleet	Trans	Changes to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	18.6	21.9	21.9

Line Item Detail
Department of Natural Resources
Commodities

Component: Agricultural Development (455)
RDU: Agriculture (603)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		63.9	63.2	63.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			63.9	63.2	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).	23.3	23.3	23.3
74229	Business Supplies	Office supplies, forms, photo supplies, educational and marketing training supplies, aerial photos, maps, duplication materials/paper/developer, data processing, computer supplies/software.	17.0	17.0	17.0
74233	Info Technology Equip	Information technology equipment PC computers, monitor, power cables, TV, etc with a value of less than \$5,000.00.	14.8	14.8	14.8
74236	Subscriptions	Subscriptions.	0.7	0.7	0.7
74523	Laboratory Supplies	Inspection equipment testing.	0.9	0.2	0.2
74691	Building Materials	Maintain marketing display materials.	0.1	0.1	0.1
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.	7.1	7.1	7.1

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Agricultural Development (455)
RDU: Agriculture (603)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	7.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	7.0	7.0
75830	Info Technology	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: Agriculture (603)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		104.9	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			104.9	100.0	100.0
77434	Natural Resources	Matching grants to promote marketing and specialty crops.	104.9	100.0	100.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51434	State Land Disposal Income Fund				131.6	118.4	106.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51434	State Land Disposal Income Fund		Excess Collected		131.6	118.4	106.6

Unrestricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	3.6	0.0	0.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
66168	Cost Recovery - Cy			11100	3.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			576.8	761.4	761.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57790	Fed Proj Nat Resourc		Country of Origin	11100	15.9	13.3	13.3
57790	Fed Proj Nat Resourc		Marketing Improvement Programs	11100	74.7	81.0	81.0
57790	Fed Proj Nat Resourc		Natl Organic Certification	11100	10.7	12.0	12.0
57790	Fed Proj Nat Resourc		Pest Detection Programs	11100	209.6	263.4	263.4
57790	Fed Proj Nat Resourc		Shell Egg Surveil	11100	12.0	14.2	14.2
57790	Fed Proj Nat Resourc		Specialty Crop	11100	87.7	220.0	220.0
57790	Fed Proj Nat Resourc		Terminal Market Insp	11100	166.2	157.5	157.5

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				17.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs		Farm to School	11100	5.0	0.0	0.0
59100	Natural Resources		AG Fed Div	11100	10.6	0.0	0.0
59100	Natural Resources	Recorder's Office/UCC	Shared Phone	11100	1.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	0.0	1.5	1.5

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
58735	Licenses,Fees,Permit		Elk Farming	11100	0.0	1.5	1.5

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				20.0	30.0	30.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract		Phytosanitary Inspections	11100	20.0	30.0	30.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51434	State Land Disposal Income Fund	275.8	488.5	488.5

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51434	State Land Disposal Income Fund		Ag Dev LDIF	11164	275.8	488.5	488.5

Inter-Agency Services
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73169	Federal Indirect Rate Allocation	Intra-dept	NatRes - Administrative Services	24.6	25.5	25.5
73169 Federal Indirect Rate Allocation subtotal:				24.6	25.5	25.5
73803	Conservation/Envirn (IA Svcs)	Inter-dept	Univ - Cooperative Extension Service	50.7	31.8	31.8
73803 Conservation/Envirn (IA Svcs) subtotal:				50.7	31.8	31.8
73804	Economic/Development (IA Svcs)	Inter-dept	H&SS	6.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes	1.7	1.2	1.2
73804	Economic/Development (IA Svcs)	Inter-dept	Cooperative Extension Service	4.3	54.0	54.0
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes	1.8	2.0	2.0
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes - Commissioner's Office	2.2	2.2	2.2
73804 Economic/Development (IA Svcs) subtotal:				16.9	59.4	59.4
73805	IT-Non-Telecommunication	Inter-dept	Admin	8.8	8.8	8.8
73805	IT-Non-Telecommunication	Inter-dept	Admin	2.6	2.8	2.8
73805	IT-Non-Telecommunication	Intra-dept	NatRes	1.7	1.6	1.6
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.1	0.1	0.1
73805 IT-Non-Telecommunication subtotal:				13.2	13.3	13.3
73806	IT-Telecommunication	Inter-dept	Admin	2.0	2.4	2.4
73806	IT-Telecommunication	Inter-dept	Admin	0.2	0.3	0.3
73806 IT-Telecommunication subtotal:				2.2	2.7	2.7
73809	Mail	Inter-dept	Admin	0.6	0.6	0.6
73809 Mail subtotal:				0.6	0.6	0.6
73810	Human Resources	Inter-dept	Admin	1.7	1.7	1.7
73810 Human Resources subtotal:				1.7	1.7	1.7
73811	Building Leases	Inter-dept	Admin	34.9	30.8	30.8
73811 Building Leases subtotal:				34.9	30.8	30.8
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	0.1	0.1	0.1
73814	Insurance	Inter-dept	Admin	0.3	0.3	0.3
73814 Insurance subtotal:				0.5	0.5	0.5

Inter-Agency Services
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	1.2	1.2	1.2
				73815 Financial subtotal:	1.2	1.2	1.2
73816	ADA Compliance	ADA Compliance RSA.	Inter-dept	Labor	0.1	0.2	0.2
				73816 ADA Compliance subtotal:	0.1	0.2	0.2
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	1.2	1.3	1.3
				73819 Commission Sales (IA Svcs) subtotal:	1.2	1.3	1.3
73822	Construction (IA Svcs)	Construction services (e.g. new construction, remodeling, renovation).	Inter-dept	Admin	1.4	1.4	1.4
				73822 Construction (IA Svcs) subtotal:	1.4	1.4	1.4
73848	State Equip Fleet	Changes to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	Inter-dept	Trans	18.6	21.9	21.9
				73848 State Equip Fleet subtotal:	18.6	21.9	21.9
				Agricultural Development total:	167.9	192.4	192.4
				Grand Total:	167.9	192.4	192.4