

# **State of Alaska FY2019 Governor's Operating Budget**

## **Department of Natural Resources Agricultural Development Component Budget Summary**

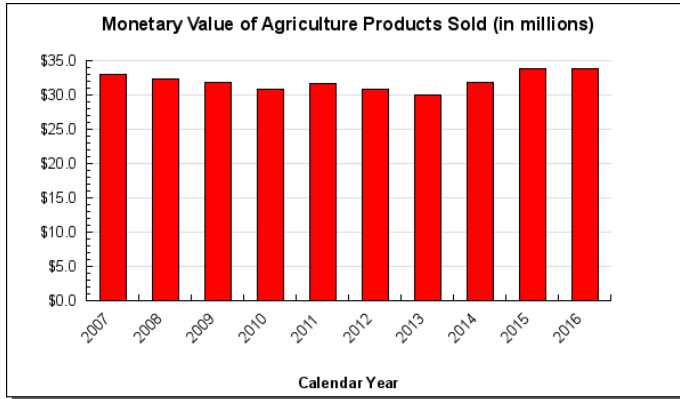
**Component: Agricultural Development**

**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 <https://omb.alaska.gov/results>.)



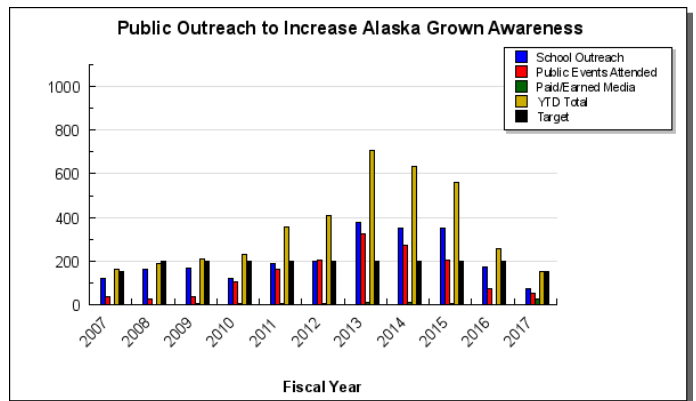
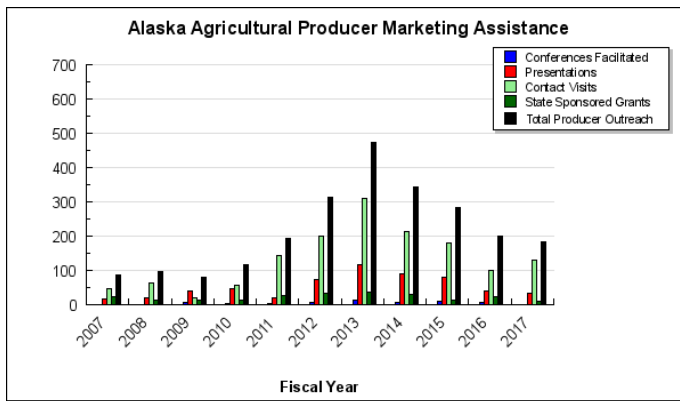
**Core Services**

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

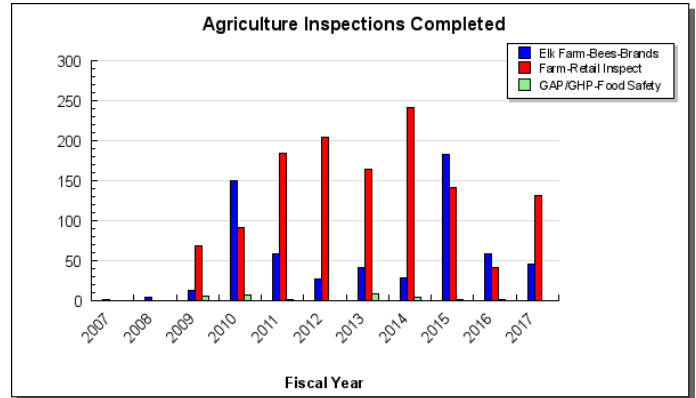
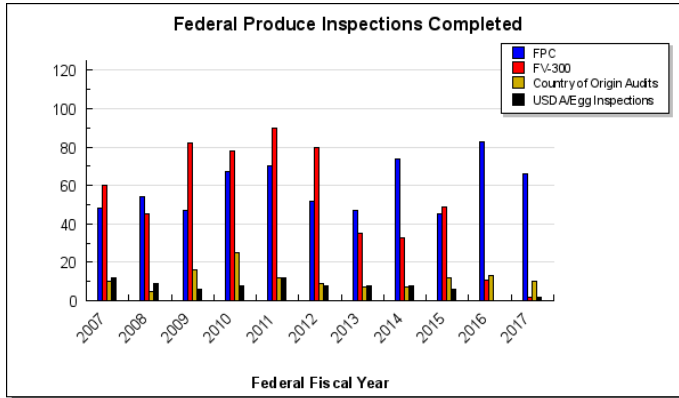
**Measures by Core Service**

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

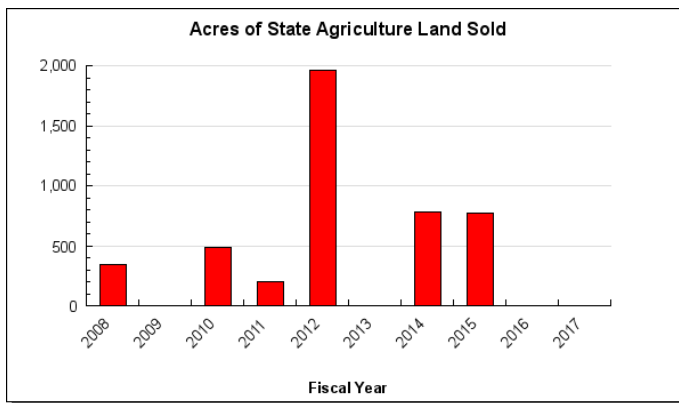
**1. Marketing Alaska Products**



**2. Inspection and Regulatory Programs**



**3. Land Management and Sales.**



**Major Component Accomplishments in 2017**

Provided public and local education through our outreach program to 75 schools and 50 events such as fairs, food shows, and marketing campaigns.

Conducted 66 federally required Phytosanitary Certifications for Alaska timber companies resulting in approximately 120,000,000 board feet of timber to Asian markets.

Added 52 new farms, bringing the total farms that have signed up for Alaska Grown certification program to 876.

Facilitated one conference and gave 34 presentations to industry and institutions.

Delivered a monthly agriculture newsletter reporting on activities, division overview, and grant availability.

Created an email listserv for Alaska Grown Members to increase member specific announcements.

Created a user-friendly website for Alaska Grown ([buyalaskagrown.com](http://buyalaskagrown.com)) and Farm to School ([www.farmtoschoolalaska.org](http://www.farmtoschoolalaska.org)).

Continued support of the Alaska Peony Growers Association through grant funding, connections to partner agencies, and phytosanitary inspection support.

Supported multiple projects around the state by administering and managing nearly \$650,000 of USDA Specialty Crop Block Grant Projects.

100% of requests were completed to meet statutory, federal and international inspection requirements.

The Alaska Grown Facebook page is used as a marketing tool, reaching over 54,000 people to increase public awareness.

### Key Component Challenges

Continue to encourage the familiarity of Alaska Grown preference law for state schools and state awarded bids to purchase Alaska Grown produce.

Increasing plant health inspections and surveillance of plant material imported into Alaska.

Continuing outreach through the Farm to School Program educating youth on Alaskan agriculture and working with school districts to source Alaska Grown.

Continuing with efforts to enhance existing and developing new markets for Alaska Grown producers.

Offering agriculture land sales annually while continuing efforts to provide agricultural opportunities to Alaskan entrepreneurs to access state agricultural lands.

### Significant Changes in Results to be Delivered in FY2019

Full transition from a state-funded Farm to School Program to a federally-funded Farm to School Program. Each year if funds are not secured in time we face the reality of closing the program down. We are currently funded through half of FY2019.

Increasing partnerships with existing and new funding sources to leverage travel funds. This includes a focus on Farm to School, Specialty Crop, Crop Risk Management, Country of Origin Labeling, Cooperative Agricultural Pest Survey and Egg Shell Surveillance which allows program presence in communities with less reliance on general funds.

Increased cross-training of staff to find efficiencies across disciplines.

Increased survey for exotic pests in nurseries and retail nursery stock dealers across Alaska.

### 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><b>Contact:</b> Arthur J. Keyes, Director <b>Phone:</b> (907) 761-3867 <b>Fax:</b> (907) 745-7200 <b>E-mail:</b> arthur.keyes@alaska.gov</p>

Agricultural Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	14	15	Annual Salaries	1,010,824
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	627,731
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>15</b>	<b>Total Personal Services</b>	<b>1,638,555</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Agricultural Inspector	0	0	0	1	1
Agronomist II	0	0	0	1	1
Dev Spec I, Option B	0	1	0	2	3
Dev Spec II, Option B	0	0	0	2	2
Division Director	0	0	0	1	1
Natural Resource Spec II	0	1	0	2	3
Project Assistant	0	0	0	1	1
Publications Spec II	0	0	0	1	1
State Veterinarian	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>13</b>	<b>15</b>

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

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,551.6	1,476.2	1,476.2	1,457.2	1,638.6	181.4	12.4%
72000 Travel	124.0	65.1	65.1	65.1	65.1	0.0	0.0%
73000 Services	291.2	566.3	566.3	585.3	650.3	65.0	11.1%
74000 Commodities	37.6	31.2	31.2	31.2	31.2	0.0	0.0%
75000 Capital Outlay	0.2	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	110.2	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%
<b>Totals</b>	<b>2,114.8</b>	<b>2,245.8</b>	<b>2,245.8</b>	<b>2,245.8</b>	<b>2,492.2</b>	<b>246.4</b>	<b>11.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	450.8	669.5	669.5	669.5	711.5	42.0	6.3%
1004Gen Fund (UGF)	1,122.6	1,020.5	1,020.5	1,020.5	1,083.9	63.4	6.2%
1005GF/Prgm (DGF)	1.2	1.5	1.5	1.5	1.5	0.0	0.0%
1007I/A Rcpts (Other)	171.5	0.0	0.0	0.0	65.0	65.0	100.0%
1021Agric Loan (DGF)	0.0	0.0	0.0	0.0	75.0	75.0	100.0%
1108Stat Desig (Other)	54.4	55.0	55.0	55.0	55.0	0.0	0.0%
1153State Land (DGF)	314.3	499.3	499.3	499.3	500.3	1.0	0.2%
<b>Unrestricted General (UGF)</b>	<b>1,122.6</b>	<b>1,020.5</b>	<b>1,020.5</b>	<b>1,020.5</b>	<b>1,083.9</b>	<b>63.4</b>	<b>6.2%</b>
<b>Designated General (DGF)</b>	<b>315.5</b>	<b>500.8</b>	<b>500.8</b>	<b>500.8</b>	<b>576.8</b>	<b>76.0</b>	<b>15.2%</b>
<b>Other Funds</b>	<b>225.9</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>120.0</b>	<b>65.0</b>	<b>118.2%</b>
<b>Federal Funds</b>	<b>450.8</b>	<b>669.5</b>	<b>669.5</b>	<b>669.5</b>	<b>711.5</b>	<b>42.0</b>	<b>6.3%</b>
<b>Positions:</b>							
Permanent Full Time	15	14	14	14	15	1	7.1%
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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
ConfCom		2,245.8	1,476.2	65.1	566.3	31.2	7.0	100.0	0.0	14	0	0
1002 Fed Rcpts		669.5										
1004 Gen Fund		1,020.5										
1005 GF/Prgm		1.5										
1108 Stat Desig		55.0										
1153 State Land		499.3										
<b>Subtotal</b>		<b>2,245.8</b>	<b>1,476.2</b>	<b>65.1</b>	<b>566.3</b>	<b>31.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-19.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to long term employees leaving and new employees being hired at lower salaries.												
<b>Subtotal</b>		<b>2,245.8</b>	<b>1,457.2</b>	<b>65.1</b>	<b>585.3</b>	<b>31.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>FY2019 Salary and Health Insurance Increases</b>												
SalAdj		4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		2.3										
1153 State Land		1.0										
Salary and Health Insurance Increases: \$4.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>State Veterinarian Program</b>												
Inc		75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		75.0										
This increment will be used to supplement existing general funds in support of the State Veterinarian program. The Alaska livestock sector continues to grow and the Division of Agriculture has an increasing demand for these services. The State Veterinarian will lead the livestock outreach and education while maintaining animal health standards.												
Food security is of utmost importance to our state due to the distance and vulnerable food distribution system into the state. Alaska imports 95% of the \$2 billion of food that Alaskans purchase. As Alaska diversifies its economy there is tremendous opportunity for agriculture to thrive, creating jobs and putting dollars back												

**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		
										PFT	PPT	NP

into the community. Every year it is estimated that \$1.9 billion leaves the state from the food Alaskans purchase.

In recent years, the awareness and demand for local foods has increased dramatically. Livestock and poultry are an important component of this demand. As these numbers increase so has the demand for locally produced animal feed, in turn creating a need for an increased local grain production. The potential for growth in this sector and the impact it can have on other agriculture sectors is tremendous. In 2016, Mt. McKinley Meat and Sausage successfully transitioned into the private sector and we believe the stability this provides the livestock industry will further facilitate growth. The Southcentral region has also seen the construction of additional slaughter and processing facilities, further stabilizing market growth.

To grow the livestock industry in Alaska it's important to disseminate accurate and timely information to producers and appropriate enforcement and regulatory authorities. As animals are imported, animal health knowledge and education will be key to a successful industry. Industry will need information on diseases that can be imported, disease detection, and development of a quarantine protocols. All animals imported into the state will have oversight from the State Veterinarian, who will issue importation certificates. On the export side, a voluntary livestock registration program will be created to promote and meet international requirements to get animal products into foreign markets.

To start a business and grow, livestock farmers need guidance and support to understand the Alaska-specific nutrition, health, and care requirements of their animals. There will also be a need to understand the impact of herbicides and pesticides on feed, which will affect manure that could end up in the organic growing industry.

On a national level, there is a need to have a voice for Alaska when it comes to federal regulations, given our unique environment that is not always represented. As changes are made, outreach and education to the industry will be vital.

Two positions will support this effort:

- 10-3127 State Veterinarian, range 24, Palmer, Full-Time (reclassified from a vacant Natural Resource Manager II, range 20)
- 10-3084 Development Specialist I (Option B), range 18, Palmer, Full-Time (reclassified from a vacant Agronomist II, range 18)

There is a surplus in the Agricultural Revolving Loan Fund component due to the sale of the Mt. McKinley Meat & Sausage Plant. Contractual services for utilities and outside contractors are no longer required.

**Transfer Agronomist II (10-3084) from North Latitude Plant Material Center for State Veterinarian Program**

	Trin	101.8	101.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		40.7										
1004 Gen Fund		61.1										

The position, transferred from the North Latitude Plant Material Center component, will support the State Veterinarian program. The Alaska livestock sector continues to grow and the Division of Agriculture has an increasing demand for these services. The State Veterinarian will lead the livestock outreach and education while maintaining animal health standards.

Food security is of utmost importance to our state due to the distance and vulnerable food distribution system into the state. Alaska imports 95% of the \$2 billion of food that Alaskans purchase. As Alaska diversifies its economy there is tremendous opportunity for agriculture to thrive, creating jobs and putting dollars back into the community. Every year it is estimated that \$1.9 billion leaves the state from the food Alaskans purchase.

In recent years, the awareness and demand for local foods has increased dramatically. Livestock and poultry are an important component of this demand. As



**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		
										PFT	PPT	NP

these numbers increase so has the demand for locally produced animal feed, in turn creating a need for an increased local grain production. The potential for growth in this sector and the impact it can have on other agriculture sectors is tremendous. In 2016, Mt. McKinley Meat and Sausage successfully transitioned into the private sector and we believe the stability this provides the livestock industry will further facilitate growth. The Southcentral region has also seen the construction of additional slaughter and processing facilities, further stabilizing market growth.

To grow the livestock industry in Alaska it's important to disseminate accurate and timely information to producers and appropriate enforcement and regulatory authorities. As animals are imported, animal health knowledge and education will be key to a successful industry. Industry will need information on diseases that can be imported, disease detection, and development of quarantine protocols. All animals imported into the state will have oversight from the State Veterinarian, who will issue importation certificates. On the export side, a voluntary livestock registration program will be created to promote and meet international requirements to get animal products into foreign markets.

To start a business and grow, livestock farmers will need guidance and support to understand the Alaska-specific nutrition, health, and care requirements of their animals. There will also be a need to understand the impact of herbicides and pesticides on feed, which will affect manure that could end up in the organic growing industry.

On a national level, there is a need to have a voice for Alaska when it comes to federal regulations, given our unique environment that is not always represented. As changes are made, outreach and education to the industry will be vital.

Two positions will support this effort:  
 10-3127 State Veterinarian, range 24, Palmer, Full-Time (reclassified from a vacant Natural Resource Manager II, range 20)  
 10-3084 Development Specialist I (Option B), range 18, Palmer, Full-Time (reclassified from a vacant Agronomist II, range 18)

Transfer In Vacant (10-3084) Agronomist II, range 18, Palmer, Full-Time

Increase Inter-Agency Receipt Authority													
	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		65.0											

These decrements and increments of Inter-Agency Receipts listed below by component better aligns the budget with actual spending.

Commissioner's Office: (\$120.0)  
 Interdepartmental Chargeback: (\$205.0)  
 Public Information Center: \$30.0  
 Mining, Land & Water: \$100.0  
 Forest Management: \$100.0  
 Agricultural Development \$65.0  
 Parks Management: (\$250.0)  
 Office of History & Archeology: (\$200.0)  
 DNR Total: (\$480.0)

These are technical adjustments and have no impact on services to the public.

**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		
										PFT	PPT	NP
	Totals	2,492.2	1,638.6	65.1	650.3	31.2	7.0	100.0	0.0	15	0	0

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

**Scenario:** FY2019 Governor (14641)  
**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	UGF Amount
10-1388	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16L	12.0		70,224	0	0	42,686	112,910	0
10-1795	Natural Resource Spec II	FT	A	GP	Palmer	200	16J / K	12.0		64,220	0	0	40,517	104,737	0
10-3001	Division Director	FT	A	XE	Palmer	N00	27C / D	10.0	**	93,063	0	0	49,196	142,259	85,355
10-3002	Administrative Officer I	FT	A	SS	Palmer	99	17M	12.0		76,065	0	0	46,313	122,378	122,378
10-3031	Natural Resource Spec II	FT	A	GP	Palmer	200	16E / F	12.0		59,121	0	0	38,675	97,796	24,449
10-3048	Dev Spec II, Option B	FT	A	GP	Palmer	200	20A	12.0		65,616	0	0	41,021	106,637	106,637
10-3060	Agricultural Inspector	FT	A	GP	Palmer	200	16A / B	12.0		50,706	0	0	35,634	86,340	31,523
10-3072	Dev Spec II, Option B	FT	A	SS	Palmer	200	20D / E	12.0		77,813	0	0	46,944	124,757	99,806
10-3074	Publications Spec II	FT	A	GP	Palmer	200	16A / B	12.0		50,551	0	0	35,578	86,129	86,129
10-3075	Dev Spec I, Option B	FT	A	GP	Palmer	200	18M	12.0		80,448	0	0	46,380	126,828	126,828
10-3084	Agronomist II	FT	A	GG	Palmer	200	18A / B	12.0		58,441	0	0	38,429	96,870	58,122
10-3127	State Veterinarian	FT	A	SS	Palmer	200	24A	12.0		89,328	0	0	51,105	140,433	65,433
10-3128	Dev Spec I, Option B	FT	A	GP	Palmer	200	18B / C	12.0		60,736	0	0	39,258	99,994	24,999
10-3129	Dev Spec I, Option B	FT	A	GP	Fairbanks	203	18B / C	12.0		63,088	0	0	40,108	103,196	103,196
10-3130	Project Assistant	FT	A	GP	Palmer	200	16A / B	12.0		51,404	0	0	35,887	87,291	21,823

				<b>Total Salary Costs:</b>			1,010,824
				<b>Total COLA:</b>			0
				<b>Total Premium Pay:</b>			0
				<b>Total Benefits:</b>			627,731
				<b>Total Pre-Vacancy:</b>			1,638,555
				<b>Minus Vacancy Adjustment of 0.00%:</b>			(0)
				<b>Total Post-Vacancy:</b>			1,638,555
				<b>Plus Lump Sum Premium Pay:</b>			0
				<b>Personal Services Line 100:</b>			1,638,555

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	307,376	307,376	18.76%
1004 General Fund Receipts	956,677	956,677	58.39%
1021 Agricultural Loan Fund	75,000	75,000	4.58%
1153 State Land Disposal Income Fund	299,502	299,502	18.28%
<b>Total PCN Funding:</b>	<b>1,638,555</b>	<b>1,638,555</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 (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** Agricultural Development (455)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	124.0	65.1	65.1
Object Class	Servicing Agency	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>		<b>124.0</b>	<b>65.1</b>	<b>65.1</b>
2000	In-State Employee Travel	56.1	40.2	40.2
2002	Out of State Employee Travel	66.6	24.9	24.9
2006	Other Travel Costs	1.3	0.0	0.0

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

**Component:** Agricultural Development (455)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		291.2	585.3	650.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>291.2</b>	<b>585.3</b>	<b>650.3</b>
3000	Education Services	Agriculture memberships, training, and conferences.	7.8	30.1	30.1
3001	Financial Services	State travel office fee.	0.0	0.8	0.8
3003	Information Technology	Software licensing	6.6	9.4	9.4
3004	Telecommunications		8.3	10.3	10.3
3006	Delivery Services		1.0	2.8	2.8
3007	Advertising and Promotions		10.2	40.6	40.6
3009	Structure/Infrastructure/Land	Rental space for public meetings, hearings, and land sales.	0.6	6.1	6.1
3010	Equipment/Machinery	Minor repairs of vehicles and equipment.	1.8	6.0	6.0
3011	Other Services	Professional Service contracts including appraisals, produce, meat and egg inspection training and assistance and matching grants to promote Alaska Grown products.	70.0	279.6	342.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Agriculture indirect costs.	18.1	19.2	19.2
3015	Inter-Agency Conservation/Environmental	NatRes - Information Resource Mgmt. (427) Palmer computer and technology services support.	2.5	2.5	2.5
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441) Public Information Center (PIC) support	-1.3	2.0	2.0
3016	Inter-Agency Economic Development	Univ - Department-wide Plant diseases, regional nutrient surveys related to Botrytis, Asian Moth, Thrips, Assessing Peony	140.4	145.0	145.0

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

**Component:** Agricultural Development (455)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>291.2</b>	<b>585.3</b>	<b>650.3</b>
		Nutrients, Testing Herbicides and Bark Beetles with the University of Alaska Fairbanks.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	14.6	17.5	17.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	-0.8	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	1.5	1.5	1.5
3024	Inter-Agency Legal	Law - Department-wide	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management and Property Insurance	1.0	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide IRIS Financial, Payroll and Alder services	3.4	3.4	6.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet.	5.2	6.2	6.2

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

**Component:** Agricultural Development (455)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		37.6	31.2	31.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>4000 Commodities Detail Totals</b>			<b>37.6</b>	<b>31.2</b>	<b>31.2</b>
4000	Business	Equipment, furniture, tools, office supplies, forms, educational and marketing training supplies, aerial photos, maps, and computer supplies/software.	33.6	28.8	28.8
4003	Scientific and Medical	Field Markers, disinfectant, and traps for pest surveys.	0.3	0.1	0.1
4004	Safety		3.3	2.0	2.0
4015	Parts and Supplies	Janitorial, repair and maintenance, structural repair supplies, and hand tools.	0.4	0.3	0.3

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

**Component:** Agricultural Development (455)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		0.2	7.0	7.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.2</b>	<b>7.0</b>	<b>7.0</b>
5004	Equipment	Office and miscellaneous data processing equipment, and GPS equipment for fieldwork.	0.2	7.0	7.0



**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Grants, Benefits**

**Component:** Agricultural Development (455)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		110.2	100.0	100.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>110.2</b>	<b>100.0</b>	<b>100.0</b>
7003	Sub-Recipient Pass-Through Grants	Grants to support marketing and specialty crop programs.	110.2	100.0	100.0

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

**Component:** Agricultural Development (455)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>450.8</b>	<b>669.5</b>	<b>711.5</b>
5010 Federal Natural Resources - Miscellaneous Grants		Pest detection, national organic certification, specialty crop, shell egg surveillance, terminal market, country of origin labeling, and other pending projects.	450.8	669.5	711.5
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1.2</b>	<b>1.5</b>	<b>1.5</b>
5104 Program Receipts Charges for Services - 3rd Party Collectns		Elk License Fee	1.2	1.5	1.5
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>171.5</b>	<b>0.0</b>	<b>65.0</b>
5301 Inter-Agency Receipts	E&ED - Department-wide	Agriculture education, child nutrition, and farm to school and institution.	171.5	0.0	65.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>54.4</b>	<b>55.0</b>	<b>55.0</b>
5206 Statutory Designated Program Receipts - Contracts		Phytosanitary export reimbursements.	54.4	55.0	55.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
6021 General Fund Public Protection - Chrgs for Srvc Misc	NatRes - Agr Revolving Loan Pgm Admin (2235)	Support for State Vet	0.0	0.0	0.0
<b>6021 Agric Loan (1021 Agric Loan)</b>			<b>0.0</b>	<b>0.0</b>	<b>75.0</b>
6353 Agricultural Revolving Loan Fund - Chrgs for Srvc Misc		Support for State Vet	0.0	0.0	75.0
<b>6153 State Land (1153 State Land)</b>			<b>314.3</b>	<b>499.3</b>	<b>500.3</b>
6778 State Land Disposal Income Fund - Transfers In Other Funds		State Land Disposal income fund.	314.3	499.3	500.3
<b>FUND Fund Only (9999 No specif.)</b>			<b>81.2</b>	<b>81.2</b>	<b>81.2</b>
6095 Fund Only - Interest Earned		LDIF Accrued Interest Earnings	33.6	33.6	33.6
6098 Fund Only Natural Resources - Rents		LDIF Principal	44.2	44.2	44.2

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

**Component:** Agricultural Development (455)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
and Royalties					
6099 Fund Only Natural Resources - Charges for Services Misc		LDIF Application/Filing Fees	0.3	0.3	0.3
6100 Fund Only Public Protection - Other Licenses and Permits		Brand Registration/Phyto Certificate/Other	3.1	3.1	3.1

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

**Component:** Agricultural Development (455)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>				<b>184.9</b>	<b>199.6</b>	<b>202.2</b>
With Department of Natural Resources				19.3	23.7	23.7
With University of Alaska				140.4	145.0	145.0
With Department of Administration				19.9	24.6	27.2
With Department of Law				0.1	0.1	0.1
With Department of Transportation/Public Facilities				5.2	6.2	6.2
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Agriculture indirect costs.	18.1	19.2	19.2
3015	Inter-Agency Conservation/Environmental	NatRes - Information Resource Mgmt. (427)	Palmer computer and technology services support.	2.5	2.5	2.5
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Public Information Center (PIC) support	-1.3	2.0	2.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Plant diseases, regional nutrient surveys related to Botrytis, Asian Moth, Thrips, Assessing Peony Nutrients, Testing Herbicides and Bark Beetles with the University of Alaska Fairbanks.	140.4	145.0	145.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		14.6	17.5	17.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		-0.8	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide		0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide		1.5	1.5	1.5
3024	Inter-Agency Legal	Law - Department-wide		0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	1.0	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder	3.4	3.4	6.0

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

**Component:** Agricultural Development (455)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3037 State Equipment Fleet	Trans - Department-wide	services State equipment fleet.	5.2	6.2	6.2