

# **State of Alaska FY2020 Governor's Operating Budget**

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

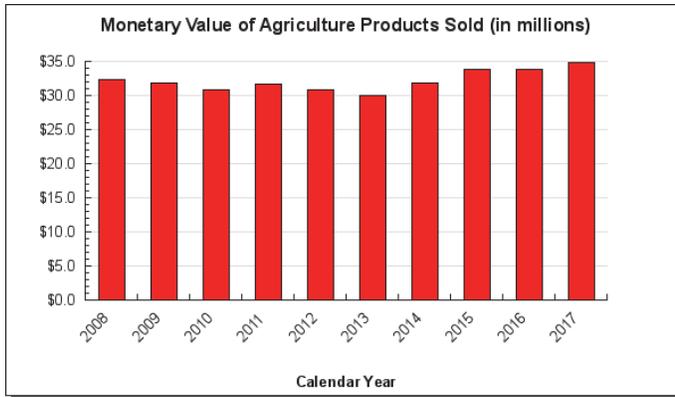
**Component: Agricultural Development**

**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>.)



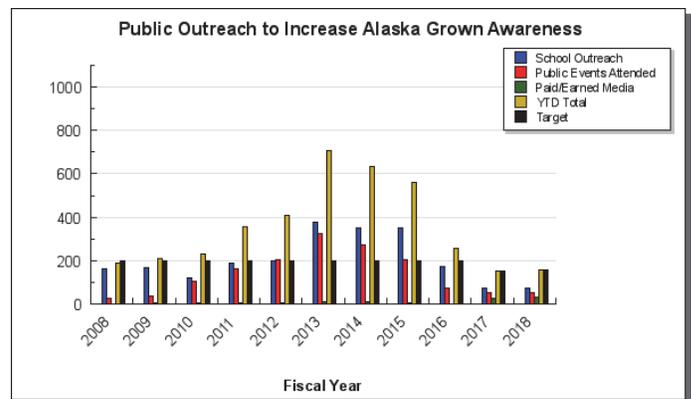
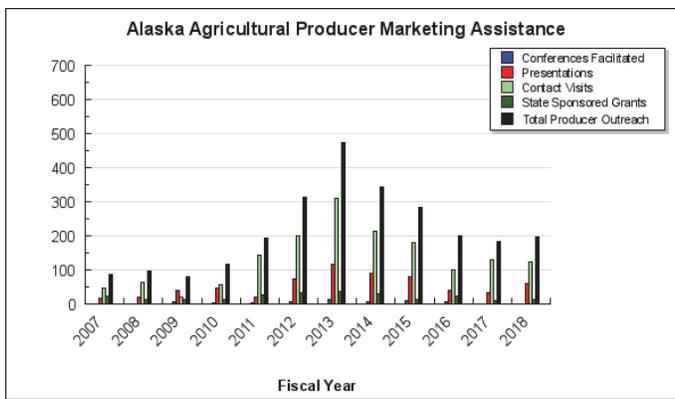
**Core Services**

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

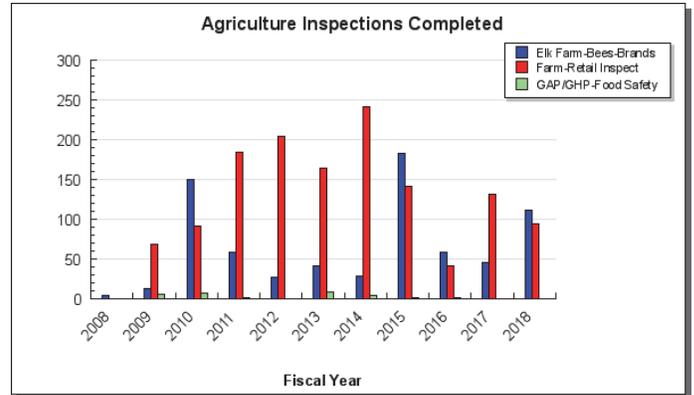
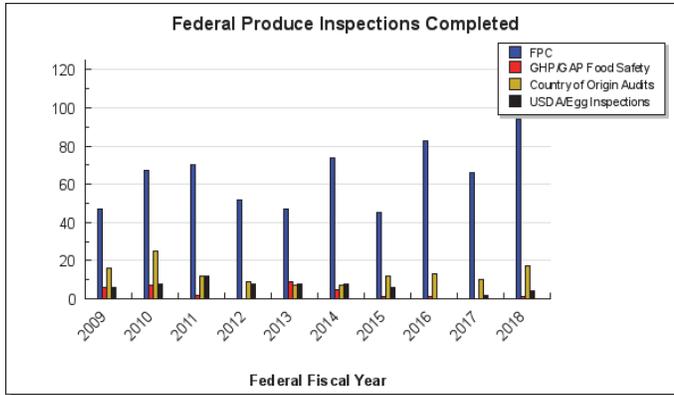
**Measures by Core Service**

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

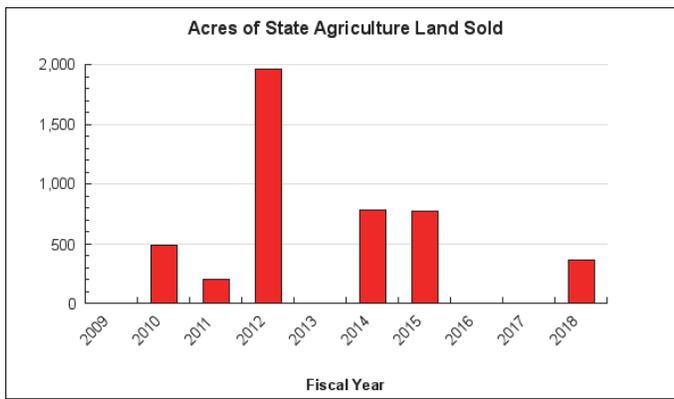
**1. Marketing Alaska Products**



**2. Inspection and Regulatory Programs**



**3. Land Management and Sales.**



**Major Component Accomplishments in 2018**

Received international recognition and won the 2018 Agricultural Marketing of Excellence Award for the Alaska Grown \$5 Challenge.

Enrolled nearly 40 retail stores in the Alaska Grown \$5 Challenge.

Created an app for the Restaurant Recognition program pointing customers to restaurants that use Alaska Grown produce. This app will broaden the use for many Alaska Grown efforts.

Added 24 new Alaska Grown members bringing the total members that have signed up for Alaska Grown certification program to 900.

The Alaska Grown Facebook page is used as a marketing tool, reaching over 57,000 people to increase public awareness.

Applied for and received the Technical Assistance for Specialty Crops grant through USDA Foreign Agricultural Services in the amount of more than \$1,300,000. This grant will partner with two research organizations to find ways to overcome a world market trade barrier for the peony industry regarding the pest Thrips.

Received USDA Farm to School funding to work in the Bristol Bay region to create a farm to school initiative appropriate for their community.

Provided public and local education through our outreach program to 71 schools, 33 school districts, and 50 events such as fairs, food shows, and marketing campaigns. Offered consultation for Farm to School for 215 requests.

Conducted inspections and issued 88 federal Phytosanitary Certificates for Alaska timber, cut flowers, and other various agricultural products for export. Certified approximately 82,300,000 board feet of timber for export to Asian markets for Alaska timber producing companies.

Created a Harvest of the Month program in partnership with Alaska Native Tribal Health Consortium to include a traditional food version of the calendar and distributed state-wide.

Created a toolkit to promote Farm to Summer Week assisting summer meal programs to incorporate summer bounty and education in their programs and distributed statewide.

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

Hosted two listening sessions for livestock producers to get input and share information about creating a veterinary program at the Division of Agriculture.

Assisted getting three agricultural businesses in attendance on the Governor's China Mission meeting with interested buyers in the world market.

Conducted outreach with Beekeeping industry on bee regulations and facilitated pilot Honey Bee Disease Survey.

Supported multiple projects around the state by administering and managing nearly \$900,000 of USDA Specialty Crop Block Grant Projects representing 24 projects around the state.

Successfully sold 360 acres of agricultural coveted land into private ownership and developed State Farm Conservation Plans.

### **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.

Continuing work with other state agencies to classify appropriate lands in the state for agriculture.

### **Significant Changes in Results to be Delivered in FY2020**

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 the program faces closure. The program is currently funded through FY2019.

Increasing partnerships with existing and new funding sources to leverage travel funds. This includes a focus on Farm to School, Specialty Crop, Technical Assistant for Specialty Crop, Western US Agricultural Trade Association, Crop Risk Management, Country of Origin Labeling, Phytosanitary Inspection, 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 and continued survey for exotic pests in areas at risk for introduction due to ship and passenger traffic and on imported material destined to nurseries and retail nursery stock dealers across Alaska.

Maintaining northern region division presence and program support.

Working with Division of Mining, Land, and Water on separation of land sale responsibilities, increasing efficiencies within both divisions and making a more fluid agriculture land sale program.

**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) 745-7200 <b>E-mail:</b> arthur.keyes@alaska.gov</p>

Agricultural Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	15	15	Annual Salaries	1,040,136
Part-time	0	0	COLA	24,091
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	648,630
			<i>Less 0.80% Vacancy Factor</i>	<i>(13,757)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>15</b>	<b>15</b>	<b>Total Personal Services</b>	<b>1,699,100</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
Dev Spec I, Option B	0	1	0	3	4
Dev Spec II, Option B	0	0	0	2	2
Division Director	0	0	0	1	1
Natural Resource Spec II	0	0	0	3	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>1</b>	<b>0</b>	<b>14</b>	<b>15</b>

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

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,371.8	1,660.7	1,660.7	1,660.7	1,699.1	38.4	2.3%
72000 Travel	78.2	65.1	65.1	65.1	65.1	0.0	0.0%
73000 Services	343.6	650.3	650.3	650.3	571.0	-79.3	-12.2%
74000 Commodities	30.9	31.2	36.2	36.2	36.2	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	25.5	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>1,850.0</b>	<b>2,514.3</b>	<b>2,519.3</b>	<b>2,519.3</b>	<b>2,478.4</b>	<b>-40.9</b>	<b>-1.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	500.6	711.5	711.5	711.5	724.2	12.7	1.8%
1004 Gen Fund (UGF)	1,004.9	1,100.3	1,100.3	1,100.3	1,118.4	18.1	1.6%
1005 GF/Prgm (DGF)	0.4	1.5	6.5	6.5	6.5	0.0	0.0%
1007 I/A Rcpts (Other)	88.6	65.0	65.0	65.0	65.0	0.0	0.0%
1021 Agric Loan (DGF)	0.0	79.3	79.3	79.3	0.0	-79.3	-100.0%
1108 Stat Desig (Other)	30.8	55.0	55.0	55.0	55.0	0.0	0.0%
1153 State Land (DGF)	224.7	501.7	501.7	501.7	509.3	7.6	1.5%
<b>Unrestricted General (UGF)</b>	<b>1,004.9</b>	<b>1,100.3</b>	<b>1,100.3</b>	<b>1,100.3</b>	<b>1,118.4</b>	<b>18.1</b>	<b>1.6%</b>
<b>Designated General (DGF)</b>	<b>225.1</b>	<b>582.5</b>	<b>587.5</b>	<b>587.5</b>	<b>515.8</b>	<b>-71.7</b>	<b>-12.2%</b>
<b>Other Funds</b>	<b>119.4</b>	<b>120.0</b>	<b>120.0</b>	<b>120.0</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>500.6</b>	<b>711.5</b>	<b>711.5</b>	<b>711.5</b>	<b>724.2</b>	<b>12.7</b>	<b>1.8%</b>
<b>Positions:</b>							
Permanent Full Time	14	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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	2,514.3	1,660.7	65.1	650.3	31.2	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts		711.5										
1004 Gen Fund		1,100.3										
1005 GF/Prgm		1.5										
1007 I/A Rcpts		65.0										
1021 Agric Loan		79.3										
1108 Stat Desig		55.0										
1153 State Land		501.7										
<b>Alaska Grown Trademark Fees Ch103 SLA2018 (HB217) (Sec2 Ch17 SLA2018 P43 L20 (HB286))</b>												
	FisNot	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.0										
This bill allows the Department of Natural Resources to sell merchandise and charge fees associated with the Alaska Grown trademark.												
The department estimates revenue of \$10,000 per year based on the amount of Alaska Grown marketing materials distributed in previous years.												
The department will continue to manage the Alaska Grown program through existing staff. Additional merchandise will be purchased through program receipts for inventory replacement.												
<b>Subtotal 2,519.3 1,660.7 65.1 650.3 36.2 7.0 100.0 0.0 15 0 0</b>												
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Delete Agricultural Revolving Loan Fund Authority No Longer Needed for the Agricultural Veterinarian Program</b>												
	Dec	-79.3	0.0	0.0	-79.3	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		-79.3										
The Agricultural Veterinarian program began during FY2019, and initially planned to use Agricultural Revolving Loan Fund (ARLF), general fund (GF), and federal funds. For FY2020, the component is consolidating phytosanitary services freeing up GF for the Agricultural Veterinarian program instead of ARLF.												
<b>Reverse Supervisory Unit 15 Hour Furlough Reduction</b>												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.4										
1004 Gen Fund		16.9										
1153 State Land		7.3										

**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	
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$36.6												
FY2020 GGU HI from \$1432 to \$1530: \$11.8												
FY2020 GGU 3% COLA: \$24.8												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.3										
1153 State Land		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>2,478.4</b>	<b>1,699.1</b>	<b>65.1</b>	<b>571.0</b>	<b>36.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2020 Governor (15610)  
**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	Palmer	200	16A / B	12.0		51,481	2,095	0	36,859	90,435	0
10-1795	Natural Resource Spec II	FT	A	GP	Palmer	200	16L	12.0		68,184	2,775	0	42,818	113,777	0
10-3001	Division Director	FT	A	XE	Palmer	N00	27D / E	11.1	**	107,104	0	0	55,500	162,604	138,213
10-3002	Administrative Officer I	FT	A	SS	Palmer	200	17M / N	12.0		81,769	0	0	48,005	129,774	129,774
10-3031	Natural Resource Spec II	FT	A	GP	Palmer	200	16A / B	12.0		50,861	2,070	0	36,638	89,569	22,392
10-3048	Dev Spec II, Option B	FT	A	SS	Palmer	200	20B / C	12.0		76,254	0	0	46,038	122,292	73,375
10-3060	Agricultural Inspector	FT	A	GP	Palmer	200	16A / B	12.0		51,404	2,092	0	36,831	90,327	33,421
10-3072	Dev Spec II, Option B	FT	A	SS	Palmer	200	20E / F	12.0		86,013	0	0	49,520	135,533	135,533
10-3074	Publications Spec II	FT	A	GP	Palmer	200	16C / D	12.0		53,793	2,190	0	37,684	93,667	93,667
10-3075	Dev Spec I, Option B	FT	A	GP	Palmer	200	18M / N	12.0		81,538	3,319	0	47,583	132,440	132,440
10-3084	Dev Spec I, Option B	FT	A	GG	Palmer	200	18B / C	12.0		59,546	2,424	0	39,736	101,706	61,024
10-3127	State Veterinarian	FT	A	SS	Palmer	200	24A / B	12.0		97,133	0	0	53,487	150,620	150,620
10-3128	Dev Spec I, Option B	FT	A	GP	Palmer	200	18A / B	12.0		58,951	2,400	0	39,524	100,875	25,219
10-3129	Dev Spec I, Option B	FT	A	GP	Fairbanks	203	18C / D	12.0		65,244	2,656	0	41,769	109,669	109,669
10-3130	Project Assistant	FT	A	GP	Palmer	200	16A / B	12.0		50,861	2,070	0	36,638	89,569	0

				<b>Total Salary Costs:</b>			1,040,136
				<b>Total COLA:</b>			24,091
				<b>Total Premium Pay:</b>			0
				<b>Total Benefits:</b>			648,630
				<b>Total Pre-Vacancy:</b>			1,712,857
				<b>Minus Vacancy Adjustment of 0.80%:</b>			(13,757)
				<b>Total Post-Vacancy:</b>			1,699,100
				<b>Plus Lump Sum Premium Pay:</b>			0
				<b>Personal Services Line 100:</b>			1,699,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	329,990	327,340	19.27%
1004 General Fund Receipts	1,105,347	1,096,469	64.53%
1153 State Land Disposal Income Fund	277,519	275,290	16.20%
<b>Total PCN Funding:</b>	<b>1,712,857</b>	<b>1,699,100</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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		78.2	65.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>78.2</b>	<b>65.1</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions	53.4	44.4
2002	Out of State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions	24.8	20.7

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

**Component:** Agricultural Development (455)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		343.6	650.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>343.6</b>	<b>650.3</b>
3000	Education Services	Training, educational conferences, and agency memberships	17.6	20.6
3001	Financial Services	Accounting, auditing, and management consulting and fees	0.3	0.5
3002	Legal and Judicial Services	Legal transcription and recording services	0.3	0.5
3003	Information Technology	Software leases, licensing, and maintenance	7.6	9.6
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	31.6	34.6
3006	Delivery Services	Freight, courier services, and postage	2.8	3.8
3007	Advertising and Promotions	Advertising, promotions, and legal notices	21.1	31.1
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	21.0	28.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	4.4	9.4
3010	Equipment/Machinery	Machinery and equipment purchase, repairs, maintenance, rentals, and leases	0.8	0.9
3011	Other Services	State travel office fees and other	63.9	70.1

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

**Component:** Agricultural Development (455)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			<b>3000 Services Detail Totals</b>	<b>343.6</b>	<b>650.3</b>
			contractual services		
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Agricultural Development (455)		35.5	45.4
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Multiple reimbursable service agreements	2.7	22.8
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Multiple reimbursable service agreements	4.5	22.8
3016	Inter-Agency Economic Development	Univ - Department-wide	Multiple reimbursable service agreements	100.1	300.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Productivity Rate (EPR) computer services	14.4	18.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Enterprise Productivity Rate (EPR) telecommunications and telephone line services (examples: video conference, internet access, messaging, virtual private network)	1.5	4.4
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	0.2	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	0.5	1.5
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.9	10.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	3.0	6.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage	8.8	8.8

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

**Component:** Agricultural Development (455)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		30.9	36.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>30.9</b>	<b>36.2</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	27.5	32.8
4001	Agricultural	Growth control/promotion	1.3	1.3
4002	Household/Institutional	Cleaning, food, and other supplies	0.5	0.5
4003	Scientific and Medical	Instruments and applications, and laboratory supplies	0.6	0.6
4004	Safety	Firearms & ammunition, fire suppression, and other safety	0.2	0.2
4005	Building Materials		0.5	0.5
4015	Parts and Supplies		0.3	0.3

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

**Component:** Agricultural Development (455)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.0	7.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>7.0</b>
5004	Equipment	Small equipment purchases	0.0	7.0

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

**Component:** Agricultural Development (455)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
7000	Grants, Benefits		25.5	100.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>7000 Grants, Benefits Detail Totals</b>			<b>25.5</b>	<b>100.0</b>
7003	Sub-Recipient Pass-Through Grants		25.5	100.0

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

**Component:** Agricultural Development (455)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>500.6</b>	<b>711.5</b>
5010 Federal Natural Resources - Miscellaneous Grants			500.6	711.5
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1.3</b>	<b>6.5</b>
5101 Program Receipts Public Protection - Licenses and Permits			1.3	6.5
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>88.6</b>	<b>65.0</b>
5301 Inter-Agency Receipts			74.1	60.0
5301 Inter-Agency Receipts			14.5	5.0
E&ED - Department-wide				
NatRes - Agricultural Development (455)				
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>30.8</b>	<b>55.0</b>
5206 Statutory Designated Program Receipts - Contracts			30.8	55.0
<b>6021 Agric Loan (1021 Agric Loan)</b>			<b>0.0</b>	<b>79.3</b>
6352 Agricultural Revolving Loan Fnd - Chrgs for Srvcs Loan Fees			0.0	79.3
<b>6153 State Land (1153 State Land)</b>			<b>224.7</b>	<b>501.7</b>
6778 State Land Disposal Income Fund - Transfers In Other Funds			224.7	501.7

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

**Component:** Agricultural Development (455)

			FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>			<b>172.2</b>	<b>441.2</b>
With Department of Natural Resources			42.7	91.0
With University of Alaska			100.1	300.0
With Department of Administration			20.5	41.3
With Department of Law			0.1	0.1
With Department of Transportation/Public Facilities			8.8	8.8

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Agricultural Development (455)		35.5	45.4
3016 Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Multiple reimbursable service agreements	2.7	22.8
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Multiple reimbursable service agreements	4.5	22.8
3016 Inter-Agency Economic Development	Univ - Department-wide	Multiple reimbursable service agreements	100.1	300.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Productivity Rate (EPR) computer services	14.4	18.4
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Enterprise Productivity Rate (EPR) telecommunications and telephone line services (examples: video conference, internet access, messaging, virtual private network)	1.5	4.4
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	0.2	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	0.5	1.5
3024 Inter-Agency Legal	Law - Department-wide	Regulations review	0.1	0.1
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.9	10.0
3027 Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting	3.0	6.0

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

**Component:** Agricultural Development (455)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3037 State Equipment Fleet	Trans - Department-wide	(IRIS & ALDER) systems chargeback State Equipment Fleet vehicle usage	8.8	8.8