

State of Alaska FY2021 Governor's Operating Budget

Department of Natural Resources Agricultural Development Component Budget Summary

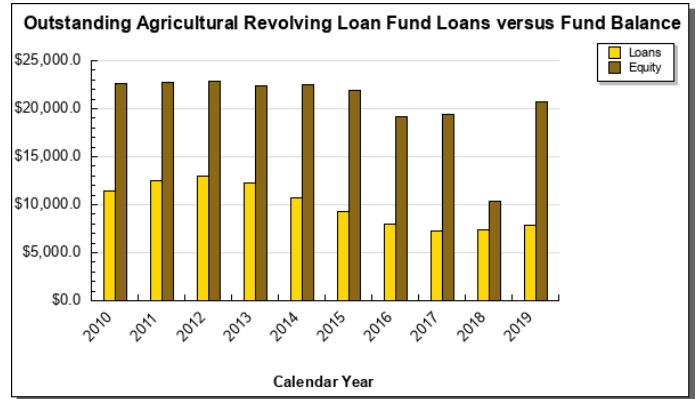
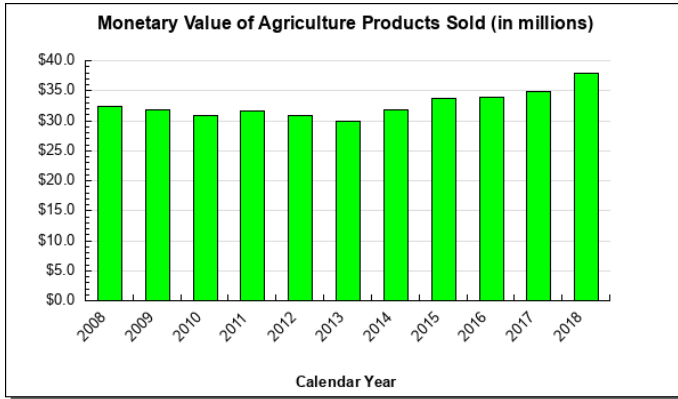
Component: Agricultural Development

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>.)



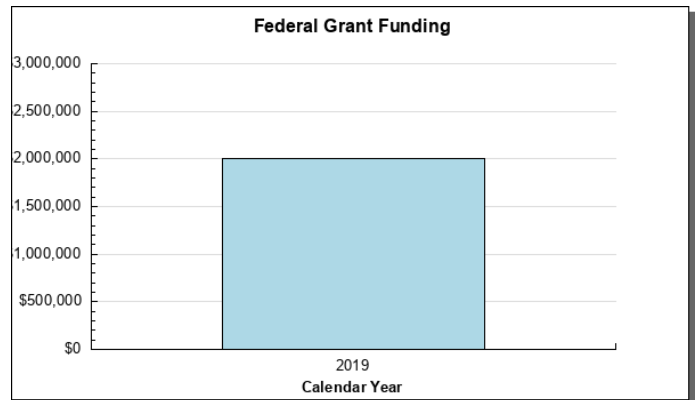
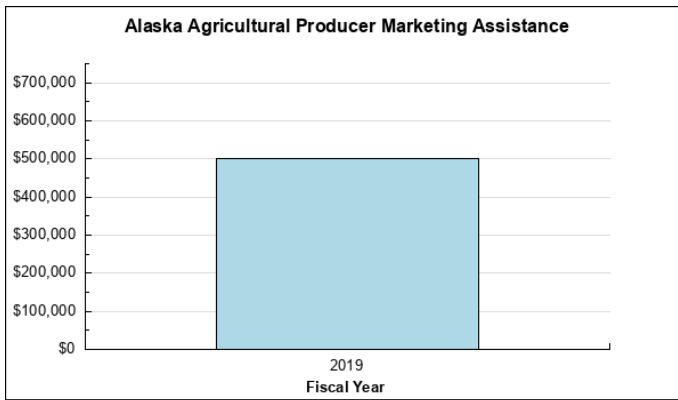
Core Services

- State Branded Agricultural Market Program (Alaska Grown).
- Inspection and regulatory programs.
- Land management and sales.
- Provide low interest rate loans for agricultural development.

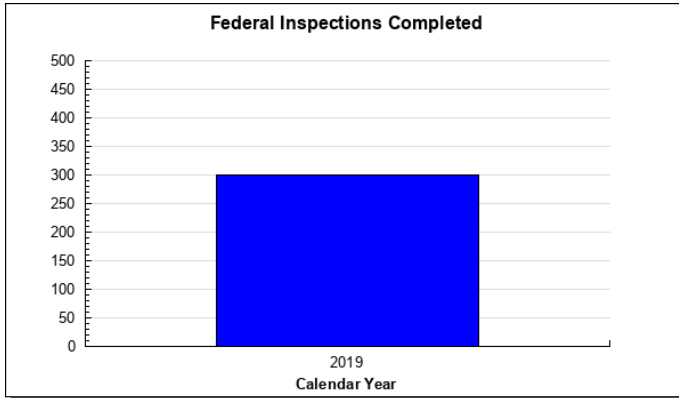
Measures by Core Service

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

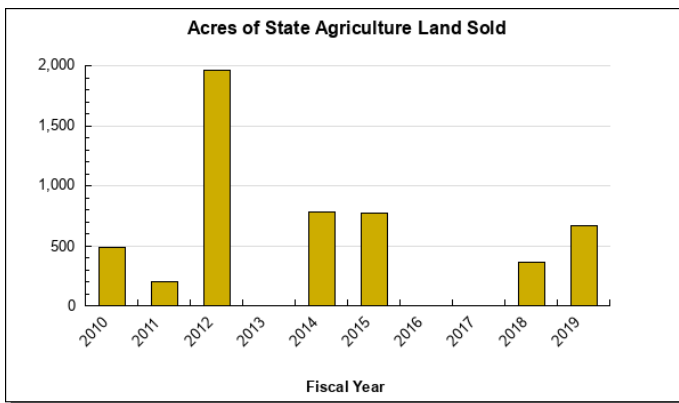
1. State Branded Agricultural Market Program (Alaska Grown).



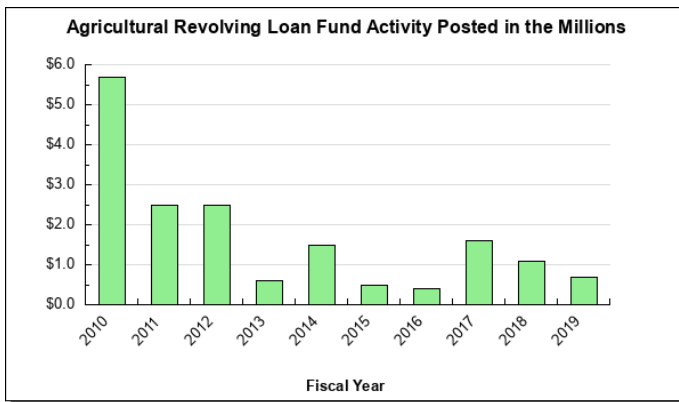
2. Inspection and regulatory programs.



3. Land management and sales.



4. Provide low interest rate loans for agricultural development.



Major Component Accomplishments in 2019

Revamped the State Branded Agricultural Program to accommodate a membership structure, merchandise fee structure, and marketing supplies sales for a sustainable future.

Hosted our first International trade activity related to agricultural businesses and Canadian buyers interested in retail products. This activity leveraged \$50,000 from our partner organization Western US Agricultural Trade Association and preliminary estimates indicate sales projections of nearly \$500,000.

The division received a \$1,376,011 grant for Technical Assistance for Specialty Crops: Eliminating Pest-Related Trade Barriers for the Alaska Grown Peony Trade Industry from USDA Foreign Agricultural Services.

Conducted inspections and issued approximately 85 federal Phytosanitary Certificates for Alaska timber, cut flowers, and other various agricultural products for export. Certified approximately 90,000,000 board feet of timber for export to Asian markets for Alaska timber producing companies.

Supported multiple projects around the state by administering and managing nearly \$900,000 of USDA Specialty Crop Block Grant Projects representing 20 projects around the state.

In cooperation with the Division of Mining, Land and Water, successfully sold 663 acres of agricultural land from five parcels into private ownership. Approved State Farm Conservation Plans on five parcels which ranged from 40 to 3,030 acres.

Key Component Challenges

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

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

Maintaining staffing levels and working with changing programmatic priorities.

Adequate resources to identify and manage (eradicate and prevent) invasive plants and pests.

Significant Changes in Results to be Delivered in FY2021

Full transition from Farm to School Program housed at the Division of Agriculture to the Department of Education. In the future the division will be funded as a partner liaison to bridge the agriculture industry to the school food market with their staff taking the lead on the work. The division will be funded as a mentor and transition partner instead of the primary program implementation point.

International trade and export partnerships have improved by working with Alaska Seafood Marketing Institute, US Department of Commerce International Trade Administration, and Alaska Department of Commerce.

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.

Working with Division of Mining, Land, and Water on land sale responsibilities thereby increasing efficiencies within both divisions.

Working on updating agriculture land covenants.

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

Contact: David W. Schade, Director
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Agricultural Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	8	25	Annual Salaries	1,820,001
Part-time	0	5	COLA	15,137
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,176,732
			Less 0.03% Vacancy Factor	(970)
			Lump Sum Premium Pay	0
Totals	8	30	Total Personal Services	3,010,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant III	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Agricultural Inspector	0	0	0	1	1
Agronomist I	0	0	0	6	6
Agronomist II	0	0	0	1	1
Agronomist III	0	0	0	1	1
Dev Spec I Ob	0	1	0	2	3
Dev Spec II Ob	0	0	0	1	1
Division Director - Px	0	0	0	1	1
E/Op Jrny III	0	0	0	1	1
E/Op Subjrny II	0	0	0	1	1
Maint Gen Jrny	0	0	0	1	1
Microbiologist II	0	0	0	1	1
Mt/Gen Sub I	0	0	0	2	2
Mt/Gen Sub II	0	0	0	1	1
Nat Res Speciii	0	0	0	1	1
Nat Res Techiii	0	0	0	1	1
Natural Resource Specialist II	0	0	0	3	3
Program Coordinator I	0	0	0	1	1
Publications Specialist II	0	0	0	1	1
Totals	0	1	0	29	30

Component Detail All Funds
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Fire Suppression, Land & Water Resources (602)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,010.9	3,010.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	84.6	84.6	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,277.0	1,277.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	208.1	208.1	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	130.9	130.9	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	4,811.5	4,811.5	100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,008.6	1,008.6	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,593.7	2,593.7	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	398.2	398.2	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	238.3	238.3	100.0%
1021 Agric Loan (DGF)	0.0	0.0	0.0	0.0	79.3	79.3	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	82.2	82.2	100.0%
1153 State Land (DGF)	0.0	0.0	0.0	0.0	410.9	410.9	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	2,593.7	2,593.7	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	888.4	888.4	100.0%
Other Funds	0.0	0.0	0.0	0.0	320.8	320.8	100.0%
Federal Funds	0.0	0.0	0.0	0.0	1,008.6	1,008.6	100.0%
Positions:							
Permanent Full Time	0	0	0	0	25	25	100.0%
Permanent Part Time	0	0	0	0	5	5	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,508.4	992.8	992.8	912.8	0.0	-912.8 -100.0%	
72000 Travel	91.8	10.1	10.1	26.7	0.0	-26.7 -100.0%	
73000 Services	427.4	389.7	389.7	453.1	0.0	-453.1 -100.0%	
74000 Commodities	42.3	33.2	33.2	33.2	0.0	-33.2 -100.0%	
75000 Capital Outlay	0.1	7.0	7.0	7.0	0.0	-7.0 -100.0%	
77000 Grants, Benefits	19.4	100.0	100.0	100.0	0.0	-100.0 -100.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	2,089.4	1,532.8	1,532.8	1,532.8	0.0	-1,532.8 -100.0%	
Fund Sources:							
1002 Fed Rcpts (Fed)	544.1	724.2	724.2	724.2	0.0	-724.2 -100.0%	
1004 Gen Fund (UGF)	1,100.2	525.9	525.9	525.9	0.0	-525.9 -100.0%	
1005 GF/Prgm (DGF)	0.4	6.5	6.5	6.5	0.0	-6.5 -100.0%	
1007 I/A Rcpts (Other)	119.2	20.0	20.0	20.0	0.0	-20.0 -100.0%	
1021 Agric Loan (DGF)	0.0	79.3	79.3	79.3	0.0	-79.3 -100.0%	
1108 Stat Desig (Other)	53.6	0.0	0.0	0.0	0.0	0.0 0.0%	
1153 State Land (DGF)	271.9	176.9	176.9	176.9	0.0	-176.9 -100.0%	
Unrestricted General (UGF)	1,100.2	525.9	525.9	525.9	0.0	-525.9 -100.0%	
Designated General (DGF)	272.3	262.7	262.7	262.7	0.0	-262.7 -100.0%	
Other Funds	172.8	20.0	20.0	20.0	0.0	-20.0 -100.0%	
Federal Funds	544.1	724.2	724.2	724.2	0.0	-724.2 -100.0%	
Positions:							
Permanent Full Time	15	8	8	8	0	-8 -100.0%	
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: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,532.8	992.8	10.1	389.7	33.2	7.0	100.0	0.0	8	0	0
1002 Fed Rcpts		724.2										
1004 Gen Fund		525.9										
1005 GF/Prgm		6.5										
1007 I/A Rcpts		20.0										
1021 Agric Loan		79.3										
1153 State Land		176.9										
Eliminate Lower Priority Programs in Agricultural Development												
	Veto	-1,206.0	-992.8	-10.1	-62.9	-33.2	-7.0	-100.0	0.0	-8	0	0
1002 Fed Rcpts		-411.5										
1004 Gen Fund		-525.9										
1007 I/A Rcpts		-20.0										
1021 Agric Loan		-79.3										
1153 State Land		-169.3										

Eliminate lower priority programs in the Division of Agriculture, including:

- Marketing
- Agricultural Veterinarian
- Farm to Institution
- Agricultural Inspections
- Grain seed production and evaluation of herbicide
- Agricultural pest population studies

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Restore Lower Priority Programs in Agricultural Development

	Inc	1,206.0	992.8	10.1	62.9	33.2	7.0	100.0	0.0	8	0	0
1002 Fed Rcpts		411.5										
1004 Gen Fund		525.9										
1007 I/A Rcpts		20.0										
1021 Agric Loan		79.3										
1153 State Land		169.3										

Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.

Restore lower priority programs in the Division of Agriculture, including:

- Marketing

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

Component: Agricultural Development (455)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Agricultural Veterinarian												
Farm to Institution												
Agricultural Inspections												
Grain seed production and evaluation of herbicide												
Agricultural pest population studies												
Subtotal		1,532.8	992.8	10.1	389.7	33.2	7.0	100.0	0.0	8	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Positions (10-3031, 10-3074, and 10-3130) to North Latitude Plant Material Center for Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer the following positions from Agricultural Development to North Latitude Plant Materials Center to provide support: Full-time Natural Resource Specialist II (10-3031), range 16, located in Palmer Full-time Publications Specialist II (10-3074), range 16, located in Palmer Full-time Project Assistant (10-3130), range 16, located in Palmer												
Transfer Specialists and Director from Plant Material Center for Phytosanitary Timber Inspection and Land Sale Program												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer the division director and two specialist positions from the North Latitude Plant Materials Center to Agricultural Development to work on the phytosanitary inspection program and the land sale program. The Development Specialist I provides phytosanitary certification and inspection services of timber for export; the Natural Resource Specialist II provides administrative compliance of agricultural parcels to ensure use is compatible with agricultural goals; and the Director provides division management and policy direction.												
The following positions are transferred: Full-time Natural Resource Specialist II (10-1795), range 16, located in Palmer Full-time Division Director (10-3001), range 27, located in Palmer Full-time Development Specialist I (10-3129), range 18, located in Palmer												
Align Authority with Anticipated Expenditures												
LIT		0.0	-80.0	16.6	63.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,532.8	912.8	26.7	453.1	33.2	7.0	100.0	0.0	8	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										

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

Component: Agricultural Development (455)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		1.1										
1153 State Land		0.8										
FY2021 GGU Salary Increases: \$2.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.4												
Transfer from North Latitude Plant Material Center for Business Process Efficiencies												
	Trin	3,275.7	2,114.1	57.9	804.9	174.9	123.9	0.0	0.0	17	5	0
1002 Fed Rcpts		283.3										
1004 Gen Fund		2,066.7										
1005 GF/Prgm		391.7										
1007 I/A Rcpts		218.3										
1061 CIP Rcpts		0.3										
1108 Stat Desig		82.2										
1153 State Land		233.2										

Transfer North Latitude Plant Materials Center to Agricultural Development for project collaboration. The Division of Agriculture works closely on related projects with budget components within Fire Suppression, Land & Water such as Mining, Land & Water (DMLW) and Forest Management & Development.

The Division of Agriculture and DMLW will operate the Agricultural Lands Sales program as a joint project. The Division of Agriculture develops agricultural sales projects. When the project is ready for an actual sale, the DMLW Land Sales Section will do the land sales process. Upon completion of the sale, the Division of Agriculture staff will manage the on-the-ground supervision and paperwork. The DMLW contracts section will then manage the contracts. Upon receipt of patent, the Division of Agriculture team manages the ongoing agricultural issues such as farm plans. The process of completing the project goes back and forth between the divisions. Transferring the division will provide more operational latitude to the divisional managers as each land sales project moves through the process.

Forest Management has several federal grant programs with the United States Department of Agriculture that overlap with the work of the Division of Agriculture. Moving the Division of Agriculture with these budget components will provide more efficiencies in the budgeting and management process of mutual projects. This movement will reduce staffing and programmatic redundancy between the two components.

The following positions are transferred in:

- Full-time Agronomist I (10-1727), range 16, located in Palmer
- Full-time Agronomist I (10-3025), range 16, located in Palmer
- Seasonal full-time Maintenance Generalist Journey (10-3026), range 54, located in Palmer
- Full-time Administrative Assistant III (10-3027), range 15, located in Palmer
- Full-time Natural Resource Specialist II (10-3031), range 16, located in Palmer
- Full-time Agronomist III (10-3034), range 20, located in Palmer
- Seasonal full-time Maintenance Generalist - Sub-Journey I (10-3035), range 58, located in Palmer
- Seasonal full-time Maintenance Generalist - Sub-Journey II (10-3039), range 56, located in Palmer
- Full-time Equipment Operator - Lead/Journey III (10-3051), range 52, located in Palmer
- Full-time Natural Resource Technician III (10-3052), range 14, located in Palmer
- Seasonal full-time Equipment Operator - Sub-Journey II (10-3054), range 56, located in Palmer

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

Component: Agricultural Development (455)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Natural Resource Specialist III (10-3059), range 18, located in Palmer												
Full-time Agronomist I (10-3061), range 16, located in Palmer												
Full-time Publications Specialist (10-3074), range 16, located in Palmer												
Full-time Development Specialist I (Option B) (10-3075), range 18, located in Palmer												
Seasonal full-time Maintenance Generalist - Sub-Journey I (10-3081), range 58, located in Palmer												
Full-time Microbiologist II (10-3082), range 16, located in Palmer												
Full-time Agronomist II (10-3092), range 18, located in Palmer												
Full-time Agronomist I (10-3126), range 16, located in Palmer												
Full-time Natural Resource Specialist II (10-3130), range 16, located in Palmer												
Full-time Agronomist I (10-3131), range 16, located in Palmer												
Full-time Agronomist I (10-3132), range 16, located in Palmer												
Relocate Agricultural Development to Fire Suppression, Land and Water Resources												
Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Relocate Agricultural Development to Fire Suppression, Land and Water Resources for project collaboration. The Division of Agriculture works closely on related projects with budget components within Fire Suppression, Land & Water such as Mining, Land & Water (DMLW) and Forest Management & Development.												
The Division of Agriculture and DMLW will operate the Agricultural Lands Sales program as a joint project. The Division of Agriculture develops agricultural sales projects. When the project is ready for an actual sale, the DMLW Land Sales Section will do the land sales process. Upon completion of the sale, the Division of Agriculture staff will manage the on-the-ground supervision and paperwork. The DMLW contracts section will then manage the contracts. Upon receipt of patent, the Division of Agriculture team manages the ongoing agricultural issues such as farm plans. The process of completing the project goes back and forth between the divisions. Transferring the division will provide more operational latitude to the divisional managers as each land sales project moves through the process.												
Forest Management has several federal grant programs with the United States Department of Agriculture that overlap with the work of the Division of Agriculture. Moving the Division of Agriculture with these budget components will provide more efficiencies in the budgeting and management process of mutual projects. This movement will reduce staffing and programmatic redundancy between the two components.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-19.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		4,811.5	3,010.9	84.6	1,277.0	208.1	130.9	100.0	0.0	25	5	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Agricultural Development (455)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		91.8	26.7	84.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			91.8	26.7	84.6
2000	In-State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	57.2	10.0	43.9
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees.	2.7	0.0	0.0
2002	Out of State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	31.9	16.7	40.7

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agricultural Development (455)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		427.4	453.1	1,277.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			427.4	453.1	1,277.0
3000	Education Services	Training, educational conferences, and agency memberships.	22.0	12.0	53.6
3001	Financial Services	Accounting, auditing, and management consulting and fees.	0.4	0.4	0.3
3002	Legal and Judicial Services	Legal transcription and recording services.	0.0	0.2	0.3
3003	Information Technology	Software leases, licensing, and maintenance.	1.9	3.4	9.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	15.0	15.0	66.4
3006	Delivery Services	Freight, courier services, and postage.	5.8	4.0	8.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	33.3	30.0	41.3
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	0.3	5.0	153.2
3009	Structure/Infrastructure/Land	Laboratory testing and inspections.	5.0	3.5	228.7
3010	Equipment/Machinery	Machinery and equipment purchase, repairs, maintenance, rentals, and leases.	2.0	1.0	200.9
3011	Other Services	State travel office fees and other contractual services.	95.6	75.0	75.0
3012	Inter-Agency Federal Indirect Rate	NatRes - Administrative Services (424) Indirect cost allocation for services	53.2	25.0	22.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agricultural Development (455)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			427.4	453.1	1,277.0
		Allocation provided by Administrative Services			
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Pending reimbursable services agreement with Environmental Conservation for wastewater general permit.	0.0	5.0	5.0
3016	Inter-Agency Economic Development	Admin - Department-wide Reimbursable services agreements with Department of Administration for Office of Information Technology services.	30.0	13.0	13.0
3016	Inter-Agency Economic Development	H&SS - Department-wide Reimbursable services agreement with Health & Social Services for obesity prevention program.	30.0	30.0	20.0
3016	Inter-Agency Economic Development	Law - Department-wide Reimbursable services agreement with Law for legal services.	20.0	20.0	20.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427) Multiple reimbursable service agreements.	10.3	10.0	13.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441) Reimbursable services agreement with Public Information Center for personnel support.	4.5	3.3	1.5
3016	Inter-Agency Economic Development	Trans - Department-wide Reimbursable services agreement with Department of Transportation for maintenance and repair.	0.0	15.0	15.0
3016	Inter-Agency Economic Development	Univ - Department-wide Reimbursable services agreement with the University of Alaska for gypsy moth field work and reporting.	25.0	25.0	25.0
3016	Inter-Agency Economic Development	Univ - Department-wide Reimbursable services agreement with the University of Alaska Fairbanks for peony nutrient requirements.	30.2	20.0	22.1
3016	Inter-Agency Economic Development	Univ - Department-wide Pending reimbursable services agreement with the University of Alaska.	0.0	100.0	100.0
3017	Inter-Agency Information Technology	Admin - Department-wide OIT Core Services - Non Telecom.	12.4	12.0	44.4

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agricultural Development (455)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			427.4	453.1	1,277.0	
Non-Telecommunications						
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT Core Services - Telecom.	1.0	2.0	4.4
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback.	0.2	0.5	1.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback.	0.6	0.8	11.5
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	14.1	5.1	23.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance.	0.9	5.2	53.7
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	3.5	3.0	9.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback.	0.1	0.7	1.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage.	10.1	8.0	34.8

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Agricultural Development (455)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		42.3	33.2	208.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			42.3	33.2	208.1
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	27.2	28.5	66.2
4001	Agricultural	Growth control/promotion.	0.0	1.0	25.5
4002	Household/Institutional	Cleaning, food, and other supplies.	0.6	0.6	2.5
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	12.5	1.0	26.2
4004	Safety	Firearms & ammunition, fire suppression, and other safety.	0.6	0.3	1.1
4005	Building Materials	Building maintenance and repairs.	0.0	0.0	34.1
4008	Aggregate	Gravel for maintaining existing roads, culverts on grounds and agriculture fields.	0.0	0.0	10.5
4011	Electrical	Electrical costs including but not limited to repairs and purchases of cables and wiring.	0.4	0.3	0.2
4015	Parts and Supplies	Parts for glass fixes, caliper rear, and other supplies	1.0	1.5	41.8

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

Component: Agricultural Development (455)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.1	7.0	130.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.1	7.0	130.9
5002	Structures and Infrastructure	Small construction projects.	0.1	0.0	46.2
5004	Equipment	Small equipment purchases.	0.0	7.0	84.7

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

Component: Agricultural Development (455)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		19.4	100.0	100.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	19.4	100.0	100.0
7003	Sub-Recipient Pass-Through Grants	Pass-through expenses to provide Farm to Child Nutrition sub-grants.	19.4	100.0	100.0

Revenue Detail (1681)
Department of Natural Resources

Component: Agricultural Development (455)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			544.1	724.2	1,008.6
5010 Federal Natural Resources - Miscellaneous Grants		Various federal grants with the U.S. Department of Agriculture including but not limited to Specialty Crop, Pest Detection, Asian Gypsy Moth Survey.	544.1	724.2	1,008.6
5005 GF/Prgm (1005 GF/Prgm)			56.1	6.5	398.2
5101 Program Receipts Public Protection - Licenses and Permits		Elk farming licensing receipts, branding receipts, hemp fees, seed sales, and testing services.	0.0	6.5	398.2
5108 Program Receipts General Government - Charges for Services		These funds represent grants and cooperative agreements with various municipalities, non-profit organizations to collect data and validate technique, and for-profit organizations to provide inspections and certification for exports.	56.1	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			119.2	20.0	238.3
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education for support and coordination of Farm to School program activities.	88.7	20.0	50.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with Health & Social Services for Farm to School to provide early care and education and obesity prevention.	30.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Reimbursable services agreement with the Office of Project Management & Permitting for pipeline reclamation recommendations. Red Dog mine project, reclamation/revegetation.	0.0	0.0	100.0
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreements	0.0	0.0	88.3

Revenue Detail (1681)
Department of Natural Resources

Component: Agricultural Development (455)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		with the University of Alaska including Alaska Storm Water Steering training.			
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	0.3
5351 Capital Improvement Project Inter-Agency	NatRes - Agricultural Development (455)	Capital improvement project receipts for work in direct support of capital projects.	0.0	0.0	0.3
5108 Stat Desig (1108 Stat Desig)			53.6	0.0	82.2
5206 Statutory Designated Program Receipts - Contracts		Receipts for phyto certifications, seed cleaning, and germination testing.	53.6	0.0	82.2
6021 Agric Loan (1021 Agric Loan)			0.0	79.3	79.3
6352 Agricultural Revolving Loan Fnd - Chrgs for Srvcs Loan Fees		Servicing loan fees.	0.0	79.3	79.3
6153 State Land (1153 State Land)			271.9	176.9	410.9
6778 State Land Disposal Income Fund - Transfers In Other Funds		Land sales, surveys and appraisals.	271.9	176.9	410.9

Inter-Agency Services (1682)
Department of Natural Resources

Component: Agricultural Development (455)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	246.1	303.6	439.8
With Department of Natural Resources	68.0	38.3	36.5
With Department of Environmental Conservation	0.0	5.0	5.0
With Department of Administration	48.7	37.2	138.4
With Department of Health and Social Services	30.0	30.0	20.0
With Department of Law	34.1	25.1	43.0
With Department of Transportation/Public Facilities	10.1	23.0	49.8
With University of Alaska	55.2	145.0	147.1

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services	53.2	25.0	22.0
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Pending reimbursable services agreement with Environmental Conservation for wastewater general permit.	0.0	5.0	5.0
3016 Inter-Agency Economic Development	Admin - Department-wide	Reimbursable services agreements with Department of Administration for Office of Information Technology services.	30.0	13.0	13.0
3016 Inter-Agency Economic Development	H&SS - Department-wide	Reimbursable services agreement with Health & Social Services for obesity prevention program.	30.0	30.0	20.0
3016 Inter-Agency Economic Development	Law - Department-wide	Reimbursable services agreement with Law for legal services.	20.0	20.0	20.0
3016 Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Multiple reimbursable service agreements.	10.3	10.0	13.0
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for personnel support.	4.5	3.3	1.5

Inter-Agency Services (1682)
Department of Natural Resources

Component: Agricultural Development (455)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3016 Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement with Department of Transportation for maintenance and repair.	0.0	15.0	15.0
3016 Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with the University of Alaska for gypsy moth field work and reporting.	25.0	25.0	25.0
3016 Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with the University of Alaska Fairbanks for peony nutrient requirements.	30.2	20.0	22.1
3016 Inter-Agency Economic Development	Univ - Department-wide	Pending reimbursable services agreement with the University of Alaska.	0.0	100.0	100.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services - Non Telecom.	12.4	12.0	44.4
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT Core Services - Telecom.	1.0	2.0	4.4
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback.	0.2	0.5	1.3
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback.	0.6	0.8	11.5
3024 Inter-Agency Legal	Law - Department-wide	Regulations review.	14.1	5.1	23.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance.	0.9	5.2	53.7
3027 Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	3.5	3.0	9.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback.	0.1	0.7	1.1
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage.	10.1	8.0	34.8

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2021 Governor (16414)
Component: Agricultural Development (455)
RDU: Fire Suppression, Land & Water Resources (602)

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
10-1727	Agronomist I	FT	A	GP	Palmer	200	16A / B	12.0		52,064	705	0	37,211	89,980	0
10-1795	Natural Resource Specialist II	FT	A	GP	Palmer	200	16L / M	12.0		70,509	955	0	43,736	115,200	0
10-3001	Division Director - Px	FT	A	XE	Palmer	N00	27C / D	12.0		110,819	0	0	57,894	168,713	118,099
10-3002	Administrative Officer I	FT	A	SS	Palmer	100	17A / B	12.0		60,767	0	0	40,330	101,097	101,097
10-3025	Agronomist I	FT	A	GP	Palmer	200	16A / B	12.0		51,984	704	0	37,182	89,870	89,870
10-3026	Maint Gen Jrny	PT	A	LL	Palmer	2BB	54A	9.5		37,257	0	0	27,975	65,232	44,166
10-3027	Administrative Assistant III	FT	A	GP	Palmer	200	15L	12.0		65,520	887	0	41,971	108,378	108,378
10-3031	Natural Resource Specialist II	FT	A	GP	Palmer	200	16B / C	12.0		53,894	730	0	37,858	92,482	22,779
10-3034	Agronomist III	FT	A	SS	Palmer	200	20J	12.0		89,208	0	0	50,392	139,600	139,600
10-3035	Mt/Gen Sub I	PT	A	LL	Palmer	2BB	58B	6.5		21,177	0	0	17,614	38,791	38,791
10-3039	Mt/Gen Sub II	PT	A	LL	Palmer	2BB	56A	8.5		29,815	0	0	23,785	53,600	40,200
10-3048	Program Coordinator I	FT	A	SS	Palmer	200	18A / B	12.0		65,074	0	0	41,853	106,927	106,927
10-3051	E/Op Jrny III	FT	A	LL	Palmer	2BB	52F	12.0		63,407	0	0	41,120	104,527	104,527
10-3052	Nat Res Techiii	FT	A	GP	Palmer	200	14A / B	12.0		45,263	613	0	34,804	80,680	0
10-3054	E/Op Subjrny II	PT	A	LL	Palmer	2BB	56A / B	9.5		33,382	0	0	26,604	59,986	59,986
10-3059	Nat Res Speciii	FT	A	GP	Palmer	200	18G / J	12.0		72,571	982	0	44,466	118,019	118,019
10-3060	Agricultural Inspector	FT	A	GP	Palmer	200	16C / D	12.0		54,974	744	0	38,240	93,958	46,979
10-3061	Agronomist I	FT	A	GP	Palmer	200	16K	12.0		68,016	921	0	42,854	111,791	111,791
10-3072	Dev Spec II Ob	FT	A	SS	Palmer	200	20F	12.0		86,400	0	0	49,399	135,799	65,799
10-3074	Publications Specialist II	FT	A	GG	Palmer	200	16A / B	12.0		53,184	720	0	37,607	91,511	91,511
10-3075	Dev Spec I Ob	FT	A	GP	Palmer	200	18N	12.0		85,560	1,158	0	49,061	135,779	135,779
10-3081	Mt/Gen Sub I	PT	A	LL	Palmer	2BB	58B / C	6.5		21,344	0	0	17,673	39,017	39,017
10-3082	Microbiologist II	FT	A	GP	Palmer	200	16F / G	12.0		61,768	836	0	40,644	103,248	92,923
10-3092	Agronomist II	FT	A	SS	Palmer	200	18L	12.0		83,280	0	0	48,295	131,575	131,575
10-3126	Agronomist I	FT	A	GP	Palmer	200	16J / K	12.0		67,749	917	0	42,760	111,426	111,426
10-3128	Dev Spec I Ob	FT	A	GP	Palmer	200	18B / C	12.0		62,824	851	0	41,017	104,692	26,173
10-3129	Dev Spec I Ob	FT	A	GP	Fairbanks	203	18D / E	12.0		69,427	940	0	43,354	113,721	85,291
10-3130	Natural Resource Specialist II	FT	A	GG	Palmer	200	16A / B	12.0		53,184	720	0	37,607	91,511	22,540
10-3131	Agronomist I	FT	A	GP	Palmer	200	16G / J	12.0		63,700	862	0	41,327	105,889	105,889
10-3132	Agronomist I	FT	A	GP	Palmer	200	16J	12.0		65,880	892	0	42,099	108,871	108,871

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.

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2021 Governor (16414)
Component: Agricultural Development (455)
RDU: Fire Suppression, Land & Water Resources (602)

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
		Total Positions	New	Deleted										Total Salary Costs:	1,820,001
														Total COLA:	15,137
	Full Time Positions:	25	0	0										Total Premium Pay:	0
	Part Time Positions:	5	0	0										Total Benefits:	1,176,732
	Non Permanent Positions:	0	0	0											
	Positions in Component:	30	0	0											
	Total Component Months:	340.5													
														Total Pre-Vacancy:	3,011,870
														Minus Vacancy Adjustment of 0.03%:	(970)
														Total Post-Vacancy:	3,010,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,010,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	342,602	342,491	11.38%
1004 General Fund Receipts	2,268,003	2,267,272	75.30%
1005 General Fund/Program Receipts	194,385	194,322	6.45%
1007 Interagency Receipts	20,000	19,994	0.66%
1108 Statutory Designated Program Receipts	21,066	21,060	0.70%
1153 State Land Disposal Income Fund	165,814	165,760	5.51%
Total PCN Funding:	3,011,870	3,010,900	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.

Northern Latitude Plant
Materials Center

PCN 10-3001
Division Director
R27 Palmer PX

Agricultural
Development

Department of Natural Resources
2204 – N. Latitude Plant Material Center
455 – Agricultural Development
FY2021 Governor Budget

PCN 10-3034
Agronomist III
R20 Palmer CL

PCN 10-3072
Dev Spec II Ob
R20 Palmer CL

Production

Environmental Services

Inspection and Certification
Program

Market Services

Maintenance & Operations

Invasive Plant Program

Reclamation Program

Industrial Hemp Program

Administration

Land Sales/Inspection

PCN 10-3051
E/O Jrny III
R52 Palmer CL

PCN 10-3092
Agronomist II
R18 Palmer CL

PCN 10-3059
Nat Res Spec III
R18 Palmer CL

PCN 10-3075
Dev Spec I Ob
R18 Palmer CL

PCN 10-3128
Dev Spec I Ob
R18 Palmer CL

PCN 10-3026
Mt/Gen Jrny
R54 Palmer CL

PCN 10-3132
Agronomist I
R16 Palmer CL

PCN 10-3061
Agronomist I
R16 Palmer CL

PCN 10-3031
Nat Res Spec II
R16 Palmer CL

PCN 10-3048
Program Coordinator I
R18 Palmer CL

PCN 10-3054
E/Op Subjrny II
R56 Palmer CL

PCN 10-3131
Agronomist I
R16 Palmer CL

PCN 10-3126
Agronomist I
R16 Palmer CL

PCN 10-3060
Agriculture Inspector
R16 Palmer CL

PCN 10-3002
Administrative Officer I
R17 Palmer CL

PCN 10-3039
Mt/Gen Sub II
R56 Palmer CL

PCN 10-3082
Microbiologist II
R16 Palmer CL

PCN 10-1727
Agronomist I
R16 Palmer CL

PCN 10-3129
Dev Spec I Ob
R18 Fairbanks CL

PCN 10-3027
Administrative Asst III
R15 Palmer CL

PCN 10-3081
Mt/Gen Sub I
R58 Palmer CL

PCN 10-3025
Agronomist I
R16 Palmer CL

PCN 10-3052
Nat Res Tech III
R14 Palmer CL

PCN 10-1795
Nat Res Spec II
R16 Palmer CL

PCN 10-3035
Mt/Gen Sub I
R58 Palmer CL