

State of Alaska FY2022 Governor's Operating Budget

Department of Natural Resources Agricultural Development Component Budget Summary

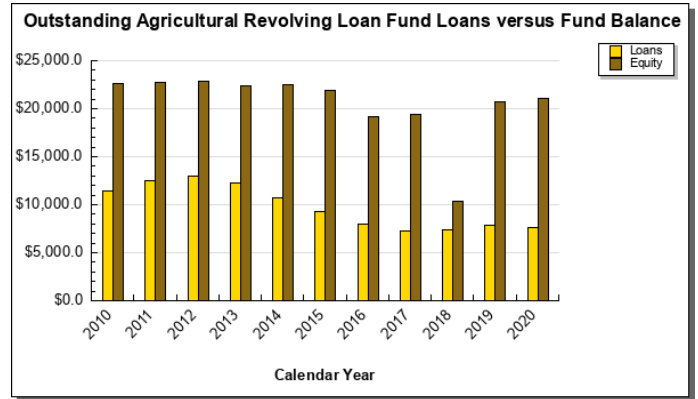
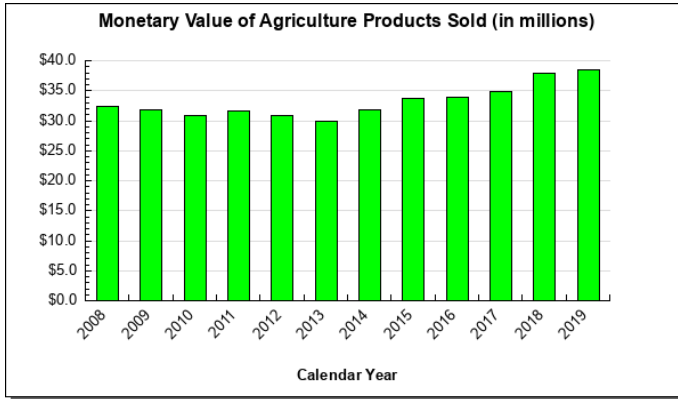
Component: Agricultural Development

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>.)



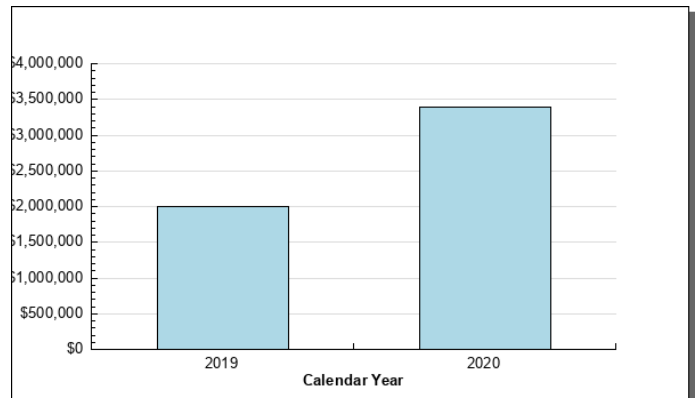
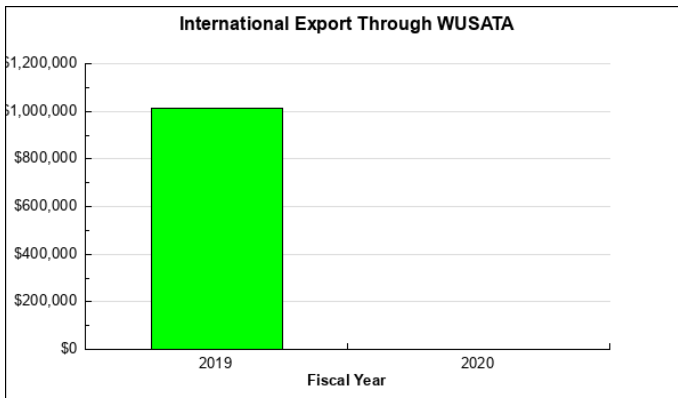
Core Services

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

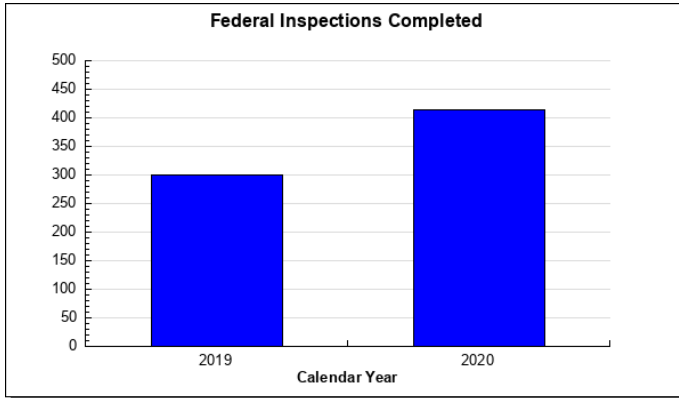
Measures by Core Service

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

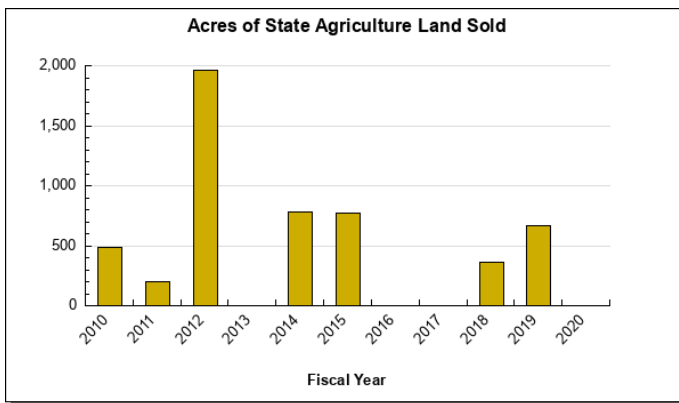
1. State Branded Agricultural Market Program (Alaska Grown).



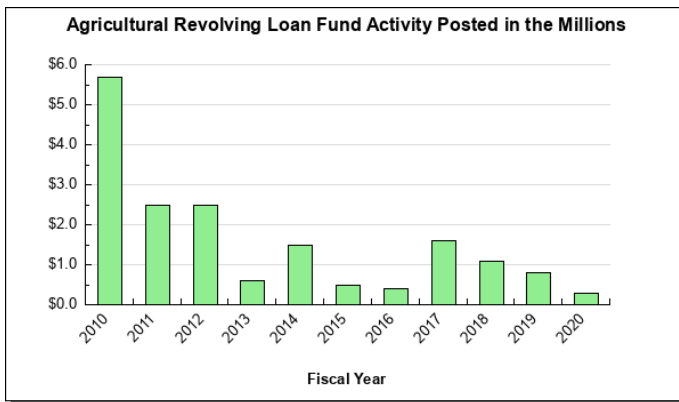
2. Inspection and regulatory programs.



3. Land management and sales.



4. Provide low interest rate loans for agricultural development.



Major Component Accomplishments in 2020

Continued to revamp the Agricultural Market Services Program to accommodate a membership structure, merchandise fee structure, and marketing supplies sales for Alaska Grown, and expanded the international market services with partner Western United States Agriculture Trade Association.

Hosted International trade activities related to agricultural businesses and Canadian buyers interested in retail products. This activity leveraged funds from our partner organization Western U.S. Agricultural Trade Association.

The division received a Food Security Micro-Grant from the USDA with an initial allocation of \$1.9 million. The State

of Alaska may receive up to \$16 million additional dollars, depending on USDA funding from Congress.

Conducted inspections and issued approximately 73 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.

The division received \$257,000 in additional Specialty Block Grant Funding, which supports multiple projects around the state. The division administers and manages nearly \$900,000 of USDA Specialty Crop Block Grant Projects every year.

In cooperation with the Division of Mining, Land and Water, the division obtained 160,000 acres of Lidar and photography for the Nenana Totchaket Agriculture Project.

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 FY2022

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

Increase in partnerships with existing and new funding sources to leverage travel funds. This includes a focus on 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.

Continue efforts to hire vacant positions and cross-train staff to find efficiencies across programs.

Increase and continue survey for exotic pests in areas at risk for introduction due to ship and passenger traffic and imported material destined to nurseries and retail nursery stock dealers across Alaska.

Continue to develop an effective agriculture grant program and further develop the market service program.

Several regulation packages will be moved forward so that all agriculture sectors can have a stable and effective regulatory framework that provides for safe, quality product sales.

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
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Agricultural Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	909,034
Part-time	0	0	COLA	6,457
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	565,946
			<i>Less 2.00% Vacancy Factor</i>	(29,629)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,451,808

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
Division Director - Px	0	0	0	1	1
Grants Administrator II	0	0	0	1	1
Nat Res Speciii	0	0	0	1	1
Natural Resource Manager I	0	1	0	1	2
Natural Resource Manager II	0	0	0	1	1
Natural Resource Specialist II	0	1	0	2	3
Program Coordinator I	0	0	0	1	1
Publications Specialist II	0	0	0	1	1
Totals	0	2	0	11	13

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	825.2	1,001.0	1,001.0	1,416.3	1,451.8	35.5	2.5%
72000 Travel	29.3	36.7	36.7	76.5	76.5	0.0	0.0%
73000 Services	381.1	557.1	557.1	718.1	691.2	-26.9	-3.7%
74000 Commodities	34.0	38.2	38.2	110.4	110.4	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,269.6	1,740.0	1,740.0	2,428.3	2,436.9	8.6	0.4%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	131.7	131.7	131.7	0.0	-131.7	-100.0%
1002 Fed Rcpts (Fed)	417.1	725.5	725.5	864.2	966.3	102.1	11.8%
1004 Gen Fund (UGF)	521.0	394.9	394.9	667.5	703.4	35.9	5.4%
1005 GF/Prgm (DGF)	0.0	6.5	6.5	23.4	23.4	0.0	0.0%
1007 I/A Rcpts (Other)	18.9	20.0	20.0	20.0	20.0	0.0	0.0%
1021 Agric Loan (DGF)	79.2	283.6	283.6	283.6	284.5	0.9	0.3%
1061 CIP Rcpts (Other)	69.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	26.9	26.9	0.0	0.0%
1153 State Land (DGF)	164.2	177.8	177.8	411.0	412.4	1.4	0.3%
Unrestricted General (UGF)	521.0	526.6	526.6	799.2	703.4	-95.8	-12.0%
Designated General (DGF)	243.4	467.9	467.9	718.0	720.3	2.3	0.3%
Other Funds	88.1	20.0	20.0	46.9	46.9	0.0	0.0%
Federal Funds	417.1	725.5	725.5	864.2	966.3	102.1	11.8%
Positions:							
Permanent Full Time	8	9	9	13	13	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,740.0	1,001.0	36.7	557.1	38.2	7.0	100.0	0.0	9	0	0
1001 CBR Fund		131.7										
1002 Fed Rcpts		725.5										
1004 Gen Fund		394.9										
1005 GF/Prgm		6.5										
1007 I/A Rcpts		20.0										
1021 Agric Loan		283.6										
1153 State Land		177.8										
Subtotal		1,740.0	1,001.0	36.7	557.1	38.2	7.0	100.0	0.0	9	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority and Positions from Plant Material Center to Agricultural Development to Align Budget												
	Trin	688.3	415.3	39.8	161.0	72.2	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		138.7										
1004 Gen Fund		272.6										
1005 GF/Prgm		16.9										
1108 Stat Desig		26.9										
1153 State Land		233.2										
Subtotal		2,428.3	1,416.3	76.5	718.1	110.4	7.0	100.0	0.0	13	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		4.2										
1021 Agric Loan		0.9										
1153 State Land		1.4										

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	
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$8.6												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-131.7										
1004 Gen Fund		131.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services for Anticipated Personal Service Expenditures												
	LIT	0.0	26.9	0.0	-26.9	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is sufficient to cover anticipated expenditures.												
Fund Change for Federal Programs with New Grants												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		-100.0										
The Division of Agriculture needs a fund change from general funds to federal funds. With the receipt of two new grants, Elodea and Food Security Micro Grant, the division anticipates that support for staff could be achieved using funding from these grants.												
Totals		2,436.9	1,451.8	76.5	691.2	110.4	7.0	100.0	0.0	13	0	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Agricultural Development (455)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		29.3	76.5	76.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			29.3	76.5	76.5
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	24.5	46.5	46.5
2002	Out of State Employee Travel	Out of state transportation costs for employee travel relating to administration, conventions and meetings, boards and commissions.	4.8	30.0	30.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agricultural Development (455)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		381.1	718.1	691.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			381.1	718.1	691.2
3000	Education Services	Training, educational conferences, and agency memberships.	14.1	25.0	26.7
3001	Financial Services	Contracts for Specialty Crop Block Grant Grantees.	102.7	141.1	98.5
3003	Information Technology	Software leases, licensing, and maintenance.	0.0	20.0	20.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	9.1	15.0	15.0
3006	Delivery Services	Freight, courier services, and postage.	0.7	8.0	8.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	26.2	55.0	55.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	0.0	2.0	2.0
3009	Structure/Infrastructure/Land	Laboratory testing and inspections.	0.1	10.0	10.0
3011	Other Services	State travel office fees and other contractual services.	30.6	75.0	75.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect cost allocation for services provided by Administrative Services.	23.4	50.0	50.0
3016	Inter-Agency Economic Development	E&ED - Department-wide Reimbursable services agreements with Department of Education for AK Statutes.	0.0	1.0	2.0
3016	Inter-Agency Economic	Gov - Department-wide Reimbursable services agreement	0.3	5.0	5.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agricultural Development (455)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			381.1	718.1	691.2
Development		with the Governor's Office for OMB Budget Analyst Support.			
3016 Inter-Agency Economic Development	Law - Department-wide	Reimbursable services agreement with Law for legal services.	32.0	50.0	50.0
3016 Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for ARLF accounting support.	40.0	40.0	40.0
3016 Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable service agreements with DMLW for wildlife firearms training and supplies surveys.	3.0	15.0	20.0
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for personnel support.	1.5	4.0	4.0
3016 Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with the University of Alaska Fairbanks for gypsy moth delta traps.	66.7	70.0	75.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	14.0	47.0	47.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	2.0	2.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	4.4	15.0	15.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.1	20.0	20.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.1	5.0	5.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER)	5.0	12.0	15.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agricultural Development (455)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			381.1	718.1	691.2	
		systems chargeback.				
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.1	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	6.9	30.0	30.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Agricultural Development (455)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		34.0	110.4	110.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			34.0	110.4	110.4
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	15.9	68.4	68.4
4000	Business	COVID-related supplies.	10.6	17.0	17.0
4002	Household/Institutional	Cleaning, food, and other supplies.	1.0	10.0	10.0
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	2.9	5.0	5.0
4004	Safety	Security gears.	3.3	5.0	5.0
4015	Parts and Supplies	Parts for glass fixes, caliper rear, and other supplies.	0.3	5.0	5.0

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

Component: Agricultural Development (455)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	7.0	7.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			0.0	7.0	7.0
5004	Equipment	Small equipment purchases.	0.0	7.0	7.0

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

Component: Agricultural Development (455)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		0.0	100.0	100.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000 Grants, Benefits Detail Totals			0.0	100.0	100.0
7003	Sub-Recipient Pass-Through Grants	Pass-through expenses to provide Farm to Child Nutrition sub-grants.	0.0	100.0	100.0

Revenue Detail (1681)
Department of Natural Resources

Component: Agricultural Development (455)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			417.1	864.2	966.3
5002 Federal General Government - Miscellaneous Grants		Anticipated and billed federal revenue to be collected.	91.9	0.0	102.1
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.	325.2	864.2	864.2
5005 GF/Prgm (1005 GF/Prgm)			5.7	23.4	23.4
5101 Program Receipts Public Protection - Licenses and Permits		Elk farming licensing receipts, branding receipts.	1.6	12.5	12.5
5112 Program Receipts Natural Resources - Charges for Services		Receipts for inspections and certifications, Alaska Grown merchandise.	4.1	10.9	10.9
5007 I/A Rcpts (1007 I/A Rcpts)			18.9	20.0	20.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Receipts for services performed for other Divisions/Departments. Reimbursable services agreement with Department of Education for the Reallocated SAE RSA.	18.9	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	10.0	10.0
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreements with the University of Alaska including Alaska Storm Water Steering training.	0.0	10.0	10.0
5061 CIP Rcpts (1061 CIP Rcpts)			69.2	0.0	0.0
5351 Capital Improvement Project	NatRes - Agricultural Development	Capital improvement project	69.2	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Agricultural Development (455)

Revenue Type (OMB Fund Code)	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Inter-Agency	(455)	receipts for work in direct support of capital projects.			
5108 Stat Desig (1108 Stat Desig)			0.0	26.9	26.9
5206 Statutory Designated Program Receipts - Contracts		Receipts for phyto certifications, seed cleaning, and germination testing.	0.0	26.9	26.9
6021 Agric Loan (1021 Agric Loan)			79.2	283.6	284.5
6352 Agricultural Revolving Loan Fnd - Chrgs for Srvcs Loan Fees		Servicing loan fees.	79.2	283.6	284.5
6153 State Land (1153 State Land)			164.2	411.0	412.4
6778 State Land Disposal Income Fund - Transfers In Other Funds		Land disposal income fund.	164.2	411.0	412.4

Inter-Agency Services (1682)
Department of Natural Resources

Component: Agricultural Development (455)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	197.6	367.0	381.0
With Department of Natural Resources	67.9	109.0	114.0
With Department of Education and Early Development	0.0	1.0	2.0
With Office of the Governor	0.3	5.0	5.0
With Department of Law	32.1	70.0	70.0
With University of Alaska	66.7	70.0	75.0
With Department of Administration	23.7	82.0	85.0
With Department of Transportation/Public Facilities	6.9	30.0	30.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	23.4	50.0	50.0
3016 Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreements with Department of Education for AK Statutes.	0.0	1.0	2.0
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.3	5.0	5.0
3016 Inter-Agency Economic Development	Law - Department-wide	Reimbursable services agreement with Law for legal services.	32.0	50.0	50.0
3016 Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for ARLF accounting support.	40.0	40.0	40.0
3016 Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable service agreements with DMLW for wildlife firearms training and supplies surveys.	3.0	15.0	20.0
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for personnel support.	1.5	4.0	4.0
3016 Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with the University of Alaska	66.7	70.0	75.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Agricultural Development (455)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		Fairbanks for gypsy moth delta traps.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	14.0	47.0	47.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with DOA for human resources chargeback.	4.4	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable services agreement with Law for regulations review.	0.1	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with DOA for risk management, and property insurance.	0.1	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	5.0	12.0	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.1	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet vehicle usage.	6.9	30.0	30.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2022 Governor (17280)
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
10-1795	Natural Resource Specialist II	FT	A	GP	Palmer	200	16M	12.0		73,223	991	0	44,697	118,911	0
10-3001	Division Director - Px	FT	A	XE	Palmer	N00	27E / F	12.0		119,079	0	0	60,816	179,895	17,990
10-3002	Administrative Officer I	FT	A	SS	Palmer	200	17F	12.0		70,699	0	0	43,844	114,543	114,543
10-3031	Natural Resource Specialist II	FT	A	GP	Palmer	200	16C / D	12.0		56,308	762	0	38,712	95,782	23,946
10-3048	Program Coordinator I	FT	A	GP	Palmer	200	18B / C	12.0		63,174	855	0	41,141	105,170	78,878
10-3060	Agricultural Inspector	FT	A	GP	Palmer	200	16D / E	12.0		57,613	780	0	39,174	97,567	73,175
10-3072	Natural Resource Manager II	FT	A	SS	Palmer	200	20A / B	12.0		74,625	0	0	45,233	119,858	59,929
10-3074	Publications Specialist II	FT	A	GP	Palmer	200	16B / C	12.0		54,209	734	0	37,969	92,912	69,684
10-3075	Natural Resource Manager I	FT	A	SS	Palmer	200	18N / O	12.0		89,979	0	0	50,665	140,644	105,483
10-3128	Grants Administrator II	FT	A	GP	Palmer	200	17A / B	12.0		56,656	767	0	38,835	96,258	0
10-3129	Natural Resource Manager I	FT	A	SS	Fairbanks	203	18E / F	12.0		77,698	0	0	46,320	124,018	93,014
10-3130	Natural Resource Specialist II	FT	A	GP	Fairbanks	203	16A / B	12.0		54,493	738	0	38,070	93,301	46,651
10-3133	Nat Res Speciii	FT	A	GP	Palmer	200	18A / B	12.0		61,278	830	0	40,470	102,578	0
													Total Salary Costs:	909,034	
													Total COLA:	6,457	
													Total Premium Pay:	0	
													Total Benefits:	565,946	
													Total Pre-Vacancy:	1,481,437	
													Minus Vacancy Adjustment of 2.00%:	(29,629)	
													Total Post-Vacancy:	1,451,808	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,451,808	
		Total Positions	New	Deleted											
Full Time Positions:		13	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		13	0	0											
Total Component Months:		156.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	360,519	353,309	24.34%
1004 General Fund Receipts	683,291	669,625	46.12%
1021 Agricultural Loan Fund	183,531	179,860	12.39%
1153 State Land Disposal Income Fund	254,096	249,014	17.15%
Total PCN Funding:	1,481,437	1,451,808	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.

PCN 10-3001
 Director
 R27 Palmer EX

PCN 10-3034
 Agronomist III
 R20 Palmer CL

PCN 10-3074
 Publication Specialist II
 R16 Palmer CL

PCN 10-3072
 Natural Resource Manager II
 R20 Palmer CL

Administration

PCN 10-3002
 Administrative Officer I
 R17 Palmer CL

PCN 10-3027
 Administrative Asst. III
 R15 Palmer CL

Land Sales/Inspection

PCN 10-1795
 Natural Resource Specialist II
 R16 Palmer CL

Agricultural Revolving
 Loan Program

PCN 10-3133
 Natural Resources Specialist III
 R18 Palmer CL

Production

Maintenance &
 Operations

PCN 10-3051
 Equipment Operator JIII
 R52 Palmer CL

PCN 10-3026
 Maintenance Generalist Jrny
 R54 Palmer CL

PCN 10-3054
 Equipment Operator SJII
 R56 Palmer CL

PCN 10-3039
 Maintenance Generalist SJII
 R56 Palmer CL

PCN 10-3081
 Maintenance Generalist SJI
 R58 Palmer CL

PCN 10-3035
 Maintenance Generalist SJI
 R58 Palmer CL

Environmental Services

Reclamation Program

PCN 10-3061
 Agronomist I
 R16 Palmer CL

PCN 10-3126
 Agronomist I
 R16 Palmer CL

PCN 10-3131
 Agronomist I
 R16 Palmer CL

PCN 10-3025
 Agronomist I
 R16 Palmer CL

PCN 10-3082
 Micro Biologist II
 R16 Palmer CL

PCN 10-3092
 Agronomist II
 R18 Palmer CL

PCN 10-3132
 Agronomist I
 R16 Palmer CL

Invasive Plant Program

PCN 10-3059
 Natural Resource Specialist III
 R18 Palmer CL

Industrial Hemp Program

PCN 10-1727
 Agronomist I
 R16 Palmer CL

PCN 10-3052
 Natural Resources Tech III
 R16 Palmer CL

Inspection and Certification
 Program

PCN 10-3075
 Natural Resources Manager I
 R18 Palmer CL

PCN 10-3031
 Natural Resource Specialist II
 R16 Palmer CL

PCN 10-3129
 Natural Resources Manager I
 R18 Fairbanks CL

PCN 10-3060
 Agriculture Inspector
 R16 Palmer CL

Market Access & Safe Farm
 Production Services

Market Services

PCN 10-3128
 Grants Administrator II
 R17 Palmer CL

PCN 10-3048
 Program Coordinator I
 R18 Palmer CL

PCN 10-3130
 Natural Resource Specialist II
 R16 Fairbanks CL

