

# **State of Alaska FY2023 Governor's Operating Budget**

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

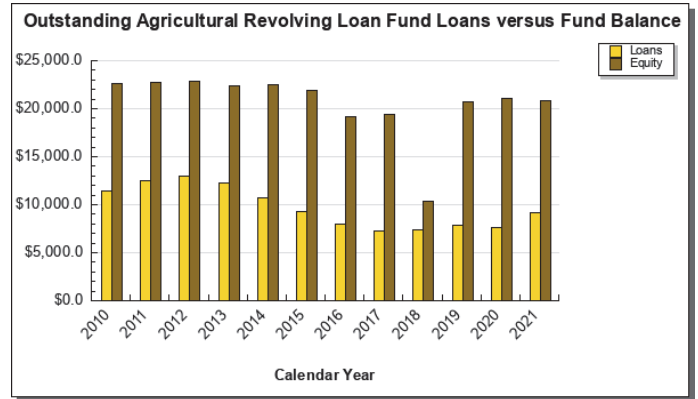
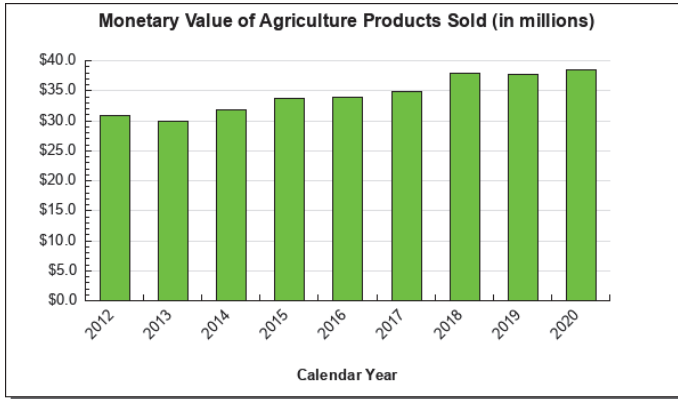
**Component: Agricultural Development**

**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>.)



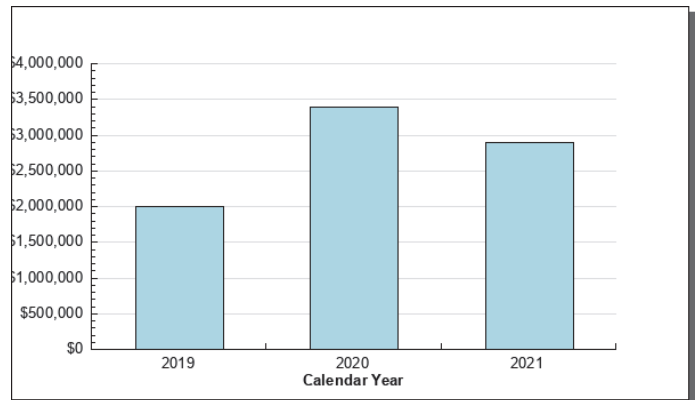
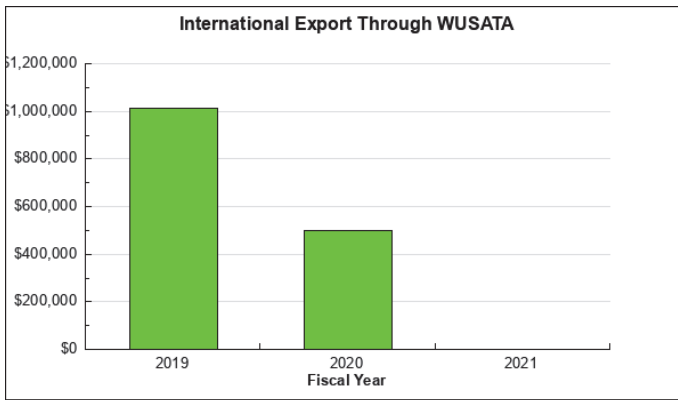
**Core Services**

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

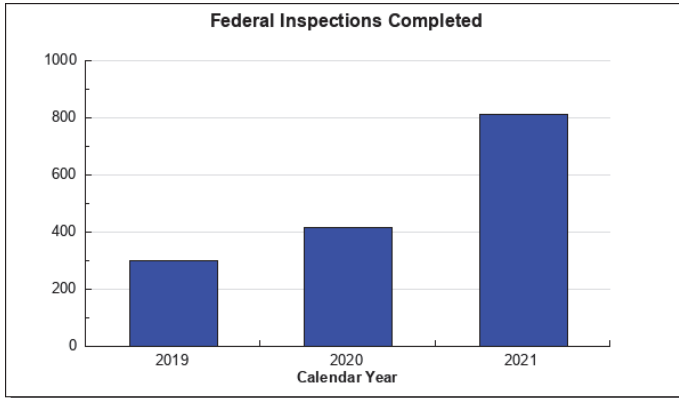
**Measures by Core Service**

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

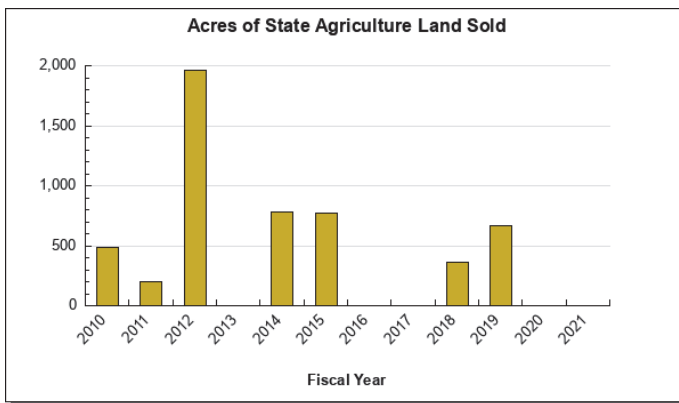
**1. State Branded Agricultural Market Program (Alaska Grown).**



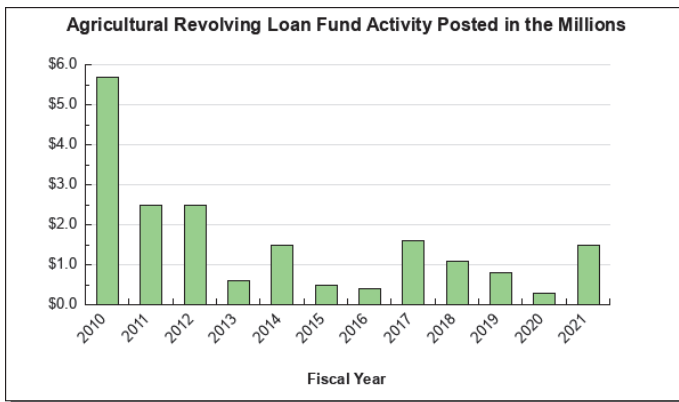
**2. Inspection and regulatory programs.**



**3. Land management and sales.**



**4. Provide low interest rate loans for agricultural development.**



**Major Component Accomplishments in 2021**

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 (WUSATA).

Hosted virtual International trade activities related to agricultural businesses and 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 has received an additional 2.1 million dollars, and Congress, has additional funding in the current budget which is from 2.0 to 4.0 million depending on the house or senate version.

Conducted inspections and issued 89 federal Phytosanitary Certificates for Alaska timber, cut flowers, and other various agricultural products for export. Certified approximately 102.6 Million Board Feet (MMBF) of timber for export to Asian and Canadian markets for Alaska timber-producing companies.

The division received \$253,000 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 addition, the Division was given an additional \$336,788 in COVID related Specialty Crop grant which will be used to develop and update the Specialty Crop Alaska Grown market program.

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 and have contracted with the USDA Natural Resources Conservation Service for a detailed soil survey on the first 30,000 acres in the project area.

### **Key Component Challenges**

Increasing plant health inspections and surveillance of plant material imported into Alaska during the travel restrictions due to COVID19.

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 to establish food security as a top priority for Alaska.

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

### **Significant Changes in Results to be Delivered in FY2023**

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 in a virtual environment. However, re-establishing in person partnerships will be needed as we rebuild from the market challenges created by the COVID19 Pandemic.

Increase in partnerships with existing and new funding sources to leverage increased federal funding sources for economic development. This includes a continued focus on Specialty Crop, Technical Assistant for Specialty Crop, Western US Agricultural Trade Association, and other USDA rural development programs.

### **Statutory and Regulatory Authority**

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

<b>Contact Information</b>
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Agricultural Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	16	16	Annual Salaries	1,132,506
Part-time	0	0	COLA	4,771
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	752,527
			<i>Less 2.00% Vacancy Factor</i>	<i>(37,796)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>16</b>	<b>16</b>	<b>Total Personal Services</b>	<b>1,852,008</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	0	0	0	1	1
Agricultural Inspector	0	0	0	4	4
Division Director - Px	0	0	0	1	1
Grants Administrator 2	0	0	0	1	1
Natural Resource Manager 1	0	1	0	1	2
Natural Resource Manager 2	0	0	0	1	1
Natural Resource Specialist 2	0	1	0	1	2
Natural Resource Specialist 3	0	0	0	2	2
Program Coordinator 1	0	0	0	1	1
Publications Specialist 2	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>14</b>	<b>16</b>

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,348.1	1,536.9	2,003.5	1,810.2	1,852.0	41.8	2.3%
72000 Travel	42.1	76.5	183.4	183.4	183.4	0.0	0.0%
73000 Services	541.2	691.2	775.3	775.3	696.9	-78.4	-10.1%
74000 Commodities	32.3	110.4	189.2	189.2	189.2	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	0.0	100.0	100.0	100.0	280.0	180.0	180.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,963.7</b>	<b>2,522.0</b>	<b>3,258.4</b>	<b>3,065.1</b>	<b>3,208.5</b>	<b>143.4</b>	<b>4.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	424.3	968.7	968.7	968.7	973.1	4.4	0.5%
1004 Gen Fund (UGF)	796.6	763.3	763.3	763.3	919.2	155.9	20.4%
1005 GF/Prgm (DGF)	5.7	23.4	759.8	566.5	559.9	-6.6	-1.2%
1007 I/A Rcpts (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1021 Agric Loan (DGF)	269.5	293.7	293.7	293.7	289.5	-4.2	-1.4%
1061 CIP Rcpts (Other)	111.9	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	23.9	26.9	26.9	26.9	26.9	0.0	0.0%
1153 State Land (DGF)	331.8	426.0	426.0	426.0	419.9	-6.1	-1.4%
<b>Unrestricted General (UGF)</b>	<b>796.6</b>	<b>763.3</b>	<b>763.3</b>	<b>763.3</b>	<b>919.2</b>	<b>155.9</b>	<b>20.4%</b>
<b>Designated General (DGF)</b>	<b>607.0</b>	<b>743.1</b>	<b>1,479.5</b>	<b>1,286.2</b>	<b>1,269.3</b>	<b>-16.9</b>	<b>-1.3%</b>
<b>Other Funds</b>	<b>135.8</b>	<b>46.9</b>	<b>46.9</b>	<b>46.9</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>424.3</b>	<b>968.7</b>	<b>968.7</b>	<b>968.7</b>	<b>973.1</b>	<b>4.4</b>	<b>0.5%</b>
<b>Positions:</b>							
Permanent Full Time	13	13	18	16	16	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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	2,522.0	1,536.9	76.5	691.2	110.4	7.0	100.0	0.0	13	0	0
1002 Fed Rcpts		968.7										
1004 Gen Fund		763.3										
1005 GF/Prgm		23.4										
1007 I/A Rcpts		20.0										
1021 Agric Loan		293.7										
1108 Stat Desig		26.9										
1153 State Land		426.0										
<b>Industrial Hemp Program; Manufacturing Ch 32 SLA2021 (SB27) (Sec2 Ch1 SSSLA2021 Pg42 L27 (HB69))</b>												
	FisNot	736.4	466.6	106.9	84.1	78.8	0.0	0.0	0.0	5	0	0
1005 GF/Prgm		736.4										
Corrected revenue fund code to general funds/program receipts (1005).												
<b>Subtotal</b>		<b>3,258.4</b>	<b>2,003.5</b>	<b>183.4</b>	<b>775.3</b>	<b>189.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Positions to North Latitude Plant Material Center for Organizational Efficiencies</b>												
	Trout	-193.3	-193.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm		-193.3										
The following positions are transferred to the North Latitude Plant Material Center:												
Full-time Natural Resource Manager 1 (10-?283), range 18, located in Palmer												
Full-time Administrative Assistant 1 (10-?287), range 12, located in Palmer												
<b>Subtotal</b>		<b>3,065.1</b>	<b>1,810.2</b>	<b>183.4</b>	<b>775.3</b>	<b>189.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		2.4										
1005 GF/Prgm		1.6										
1021 Agric Loan		0.7										
1153 State Land		1.1										

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$7.5

**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	
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		5.4										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.2												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1021 Agric Loan		1.3										
1153 State Land		1.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.8												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-57.7	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.0										
1004 Gen Fund		-22.9										
1005 GF/Prgm		-8.2										
1021 Agric Loan		-6.2										
1153 State Land		-8.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-57.7												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		2.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$3.6												
<b>Sponsor Future Farmers of America</b>												
	Inc	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
1004 Gen Fund		180.0										

This sponsorship opportunity is aligned with the governor's agricultural initiatives as well as the food security task force, from the standpoint of building out agriculture opportunities within the state.

Future Farmers of America (FFA) is the premier youth organization preparing members for leadership and careers in the science, business and technology of agriculture. FFA members are future chemists, veterinarians, government officials, entrepreneurs, bankers, international business leaders, teachers and premier



**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	
professionals in many career fields.												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.0										
1004 Gen Fund		-12.0										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	78.4	0.0	-78.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>3,208.5</b>	<b>1,852.0</b>	<b>183.4</b>	<b>696.9</b>	<b>189.2</b>	<b>7.0</b>	<b>280.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

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

**Component:** Agricultural Development (455)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		42.1	183.4	183.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>42.1</b>	<b>183.4</b>	<b>183.4</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	37.4	136.4	136.4
2001	In-State Non-Employee Travel	In-state transportation costs for non-employee travel relating to administration, conventions and meetings, boards and commissions.	0.7	2.0	2.0
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	4.0	45.0	45.0

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

**Component:** Agricultural Development (455)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		541.2	775.3	696.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>541.2</b>	<b>775.3</b>	<b>696.9</b>
3000	Education Services	Training, educational conferences, and agency memberships.	20.0	20.0	20.0
3001	Financial Services	Contracts for Specialty Crop Block Grant Grantees.	45.0	60.0	60.0
3003	Information Technology	Software leases, licensing, and maintenance.	20.7	21.0	21.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	12.3	15.0	15.0
3006	Delivery Services	Freight, courier services, and postage.	2.2	4.5	4.5
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.8	2.0	2.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	0.4	1.0	1.8
3009	Structure/Infrastructure/Land	Laboratory testing and inspections.	57.3	148.7	152.9
3011	Other Services	Economic, Development and other contractual services.	203.1	265.0	186.6
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect cost allocation for services provided by Administrative Services.	15.0	15.0	15.0
3015	Inter-Agency Conservation/Environmental	NatRes - Mining, Land & Water (3002) Reimbursable service agreements with DMLW for wildlife firearms training and supplies surveys.	5.0	5.0	0.0
3016	Inter-Agency Economic	Gov - Department-wide Reimbursable services agreement	1.0	1.0	1.0

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

**Component:** Agricultural Development (455)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>541.2</b>	<b>775.3</b>	<b>696.9</b>
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 ARLF legal services.	25.0	25.0	25.0
3016 Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for ARLF accounting support.	40.0	43.8	43.8
3016 Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with DMLW for Agriculture land development support.	11.2	58.0	58.0
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with the Public Information Center for office support.	0.8	1.0	1.0
3016 Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with the University of Alaska Fairbanks for gypsy moth delta traps.	25.0	25.0	25.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	18.4	20.0	20.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	1.1	1.1	1.1
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	0.2	0.2
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	15.0	15.0	15.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	4.4	0.0	0.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.4	4.0	4.0

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

**Component:** Agricultural Development (455)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
<b>3000 Services Detail Totals</b>			<b>541.2</b>	<b>775.3</b>	<b>696.9</b>	
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	5.2	10.0	10.0
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.	10.8	12.0	12.0
3038	Inter-Agency Management/Consulting		Reimbursable services agreement with DOA for Shared Services.	0.8	1.0	1.0

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

**Component:** Agricultural Development (455)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		32.3	189.2	189.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>32.3</b>	<b>189.2</b>	<b>189.2</b>
4000	Business	Business and office supplies.	24.5	55.0	55.0
4002	Household/Institutional	Cleaning, food, and other supplies.	0.7	2.5	2.5
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	3.0	111.5	111.5
4004	Safety	Firearms & Ammunition and other safety supplies.	3.0	5.0	5.0
4006	Signs and Markers	Inspection markers, and Alaska Grown signs.	0.1	0.2	0.2
4015	Parts and Supplies	Parts for office equipment and other supplies	1.0	15.0	15.0

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

**Component:** Agricultural Development (455)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	7.0	7.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>7.0</b>	<b>7.0</b>
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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		0.0	100.0	280.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>0.0</b>	<b>100.0</b>	<b>280.0</b>
7003	Sub-Recipient Pass-Through Grants	Pass-through expenses to Speciality Crop Block Grants.	0.0	100.0	280.0



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

**Component:** Agricultural Development (455)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>424.3</b>	<b>968.7</b>	<b>973.1</b>
5002 Federal General Government - Miscellaneous Grants		Anticipated and billed federal revenue to be collected.	0.0	108.0	108.0
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.	424.3	860.7	865.1
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>5.7</b>	<b>566.5</b>	<b>559.9</b>
5101 Program Receipts Public Protection - Licenses and Permits		Elk farming licensing receipts, branding receipts.	1.0	1.0	12.5
5103 Program Receipts - Charges for Services		Other program receipts including industrial hemp.	0.0	550.5	536.5
5112 Program Receipts Natural Resources - Charges for Services		Receipts for inspections and certifications, Alaska Grown merchandise.	4.7	15.0	10.9
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>20.0</b>	<b>20.0</b>
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education for the Reallocated SAE RSA.	0.0	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
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>111.9</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project	NatRes - Agricultural Development	Capital improvement project	111.9	0.0	0.0

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

**Component:** Agricultural Development (455)

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>Revenue Source</b>					
Inter-Agency	(455)	receipts for work in direct support of capital projects.			
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>23.9</b>	<b>26.9</b>	<b>26.9</b>
5206 Statutory Designated Program Receipts - Contracts		Receipts for phyto certifications, seed cleaning, and germination testing.	23.9	26.9	26.9
<b>6021 Agric Loan (1021 Agric Loan)</b>			<b>269.5</b>	<b>293.7</b>	<b>289.5</b>
6352 Agricultural Revolving Loan Fnd - Chrgs for Srvcs Loan Fees		Servicing loan fees.	269.5	293.7	289.5
<b>6153 State Land (1153 State Land)</b>			<b>331.8</b>	<b>426.0</b>	<b>419.9</b>
6778 State Land Disposal Income Fund - Transfers In Other Funds		Land disposal income fund.	331.8	426.0	419.9

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

**Component:** Agricultural Development (455)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>178.6</b>	<b>237.1</b>	<b>232.1</b>
With Department of Natural Resources				72.0	122.8	117.8
With Office of the Governor				1.0	1.0	1.0
With Department of Law				29.4	25.0	25.0
With University of Alaska				25.0	25.0	25.0
With Department of Administration				40.4	51.3	51.3
With Department of Transportation/Public Facilities				10.8	12.0	12.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	15.0	15.0	15.0
3015 Inter-Agency Conservation/Environmental	NatRes - Mining, Land & Water (3002)	Reimbursable service agreements with DMLW for wildlife firearms training and supplies surveys.	5.0	5.0	0.0
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	1.0	1.0	1.0
3016 Inter-Agency Economic Development	Law - Department-wide	Reimbursable services agreement with Law for ARLF legal services.	25.0	25.0	25.0
3016 Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for ARLF accounting support.	40.0	43.8	43.8
3016 Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with DMLW for Agriculture land development support.	11.2	58.0	58.0
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with the Public Information Center for office support.	0.8	1.0	1.0
3016 Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with the University of Alaska Fairbanks for gypsy moth delta traps.	25.0	25.0	25.0

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

**Component:** Agricultural Development (455)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	18.4	20.0	20.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	1.1	1.1	1.1
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	0.2	0.2
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	15.0	15.0	15.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	4.4	0.0	0.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.4	4.0	4.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	5.2	10.0	10.0
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.	10.8	12.0	12.0

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

**Scenario:** FY2023 Governor (18673)  
**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-?284	Agricultural Inspector	FT	A	GP	Palmer	100	16A	12.0		52,748	0	0	39,469	92,217	0
10-?285	Agricultural Inspector	FT	A	GP	Palmer	100	16A	12.0		52,748	0	0	39,469	92,217	0
10-?286	Agricultural Inspector	FT	A	GP	Palmer	100	16A	12.0		52,748	0	0	39,469	92,217	0
10-1795	Natural Resource Specialist 3	FT	A	GP	Palmer	200	18M / N	12.0		84,876	0	0	52,070	136,946	0
10-3001	Division Director - Px	FT	A	XE	Palmer	N00	27E / F	12.0		122,987	0	0	68,473	191,460	19,146
10-3002	Administrative Officer 1	FT	A	SS	Palmer	200	17J / K	12.0		75,354	1,049	0	49,935	126,338	126,338
10-3031	Natural Resource Specialist 2	FT	A	GP	Palmer	200	16D / E	12.0		58,996	0	0	41,920	100,916	25,229
10-3048	Program Coordinator 1	FT	A	GP	Palmer	200	18C / D	12.0		66,008	0	0	44,670	110,678	83,009
10-3060	Agricultural Inspector	FT	A	GP	Palmer	200	16E / F	12.0		60,325	0	0	42,441	102,766	77,075
10-3072	Natural Resource Manager 2	FT	A	SS	Palmer	200	20E / F	12.0		87,588	1,219	0	54,733	143,540	71,770
10-3074	Publications Specialist 2	FT	A	GP	Palmer	200	16C / D	12.0		56,976	0	0	41,127	98,103	73,577
10-3075	Natural Resource Manager 1	FT	A	SS	Palmer	200	18O	12.0		94,432	1,315	0	57,418	153,165	114,874
10-3128	Grants Administrator 2	FT	A	GP	Palmer	200	17B / C	12.0		59,102	0	0	41,961	101,063	0
10-3129	Natural Resource Manager 1	FT	A	SS	Fairbanks	203	18J / K	12.0		85,367	1,188	0	53,862	140,417	105,313
10-3130	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16C / D	12.0		58,208	0	0	41,611	99,819	49,910
10-3133	Natural Resource Specialist 3	FT	A	GP	Palmer	200	18B / C	12.0		64,043	0	0	43,899	107,942	0
													<b>Total Salary Costs:</b>	1,132,506	
													<b>Total COLA:</b>	4,771	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	752,527	
													<b>Total Pre-Vacancy:</b>	1,889,804	
													<b>Minus Vacancy Adjustment of 2.00%:</b>	(37,796)	
													<b>Total Post-Vacancy:</b>	1,852,008	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,852,008	
<b>Total Component Months:</b>		192.0													
<b>Positions in Component:</b>		16	<b>New</b>	0	<b>Deleted</b>	0									
<b>Full Time Positions:</b>		16	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											

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:** FY2023 Governor (18673)  
**Component:** Agricultural Development (455)  
**RDU:** Agriculture (603)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	390,082	382,280	20.64%
1004 General Fund Receipts	746,239	731,314	39.49%
1005 General Fund/Program Receipts	276,651	271,118	14.64%
1021 Agricultural Loan Fund	194,099	190,217	10.27%
1153 State Land Disposal Income Fund	282,733	277,078	14.96%
<b>Total PCN Funding:</b>	<b>1,889,804</b>	<b>1,852,008</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.

PCN 10-3001  
 Director  
 R27 ECF XE

Director's Office

Plant Production and Laboratory Services

Agriculture Market and Inspection Services

PCN 10-3034  
 Agronomist 3  
 R20 ECF CL

PCN 10-3072  
 NRM 2  
 R20 ECF CL

Plant Materials Center

Market Access & Safe Farm  
 Production Services

Maintenance &  
 Operations

Reclamation Program

Production

Seed / Pathogen Testing  
 Program

Inspection and Certification  
 Program

Northern Region Office

Grants

Market Services

Administration

ARLF

PCN 10-3051  
 Equipment Operator J 3  
 R52 ECF CL

PCN 10-3061  
 Agronomist 2  
 R18 ECF CL

PCN 10-3131  
 Agronomist 1  
 R16 ECF CL

PCN 10-3092  
 Agronomist 2  
 R18 ECF CL

PCN 10-3075  
 Natural Resources Manager 1  
 R18 ECF CL

PCN 10-3129  
 Natural Resources Manager 1  
 R18 JBA CL

PCN 10-3128  
 Grants Administrator 2  
 R17 ECF CL

PCN 10-3048  
 Program Coordinator 1  
 R18 ECF CL

PCN 10-3002  
 Administrative Officer 1  
 R17 ECF CL

PCN 10-3133  
 Natural Resources Specialist 3  
 R18 ECF CL

PCN 10-3026  
 Maintenance Generalist Jmy  
 R54 ECF CL

PCN 10-3126  
 Agronomist 1  
 R16 ECF CL

PCN 10-3025  
 Agronomist 1  
 R16 ECF CL

PCN 10-3132  
 Agronomist 1  
 R16 ECF CL

PCN 10-3031  
 Natural Resource Specialist 2  
 R16 ECF CL

PCN 10-3130  
 Natural Resource Specialist 2  
 R16 JBA CL

PCN 10-3027  
 Administrative Asst. 3  
 R15 ECF CL

PCN 10-3054  
 Equipment Operator SJ2  
 R56 ECF CL

PCN 10-3082  
 Microbiologist 2  
 R16 ECF CL

PCN 10-3060  
 Agriculture Inspector  
 R16 ECF CL

Land Sales/Inspection

PCN 10-3074  
 Publication Specialist 2  
 R16 ECF CL

PCN 10-3039  
 Maintenance Generalist SJ2  
 R56 ECF CL

Industrial Hemp Program

Invasive Plant Program

PCN 10-X284  
 Agriculture Inspector  
 R16 ECF CL

PCN 10-1795  
 Natural Resource Specialist 3  
 R16 ECF CL

PCN 10-3081  
 Maintenance Generalist SJ1  
 R58 ECF CL

PCN 10-1727  
 Agronomist 1  
 R16 ECF CL

PCN 10-3059  
 Natural Resource Specialist 3  
 R18 ECF CL

PCN 10-X285  
 Agriculture Inspector  
 R16 ECF CL

PCN 10-3035  
 Maintenance Generalist SJ1  
 R58 ECF CL

PCN 10-3052  
 Natural Resources Tech 3  
 R14 ECF CL

PCN 10-X286  
 Agriculture Inspector  
 R16 ECF GP

PCN 10-X283  
 Nat. Res. Manager 1  
 R18 ECF CL

PCN 10-X287  
 Admin Assist 1  
 R12 ECF CL