

State of Alaska FY2024 Governor's Operating Budget

Department of Natural Resources Agricultural Development Component Budget Summary

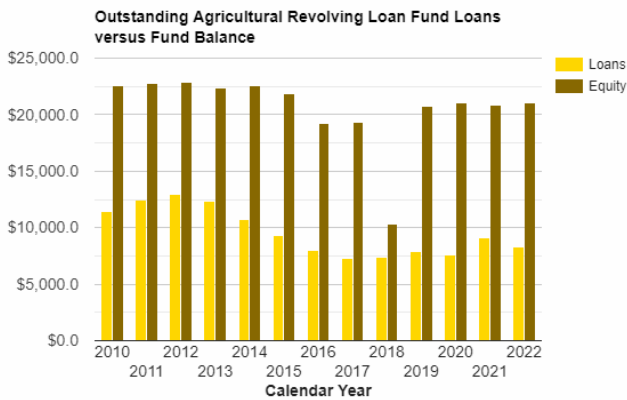
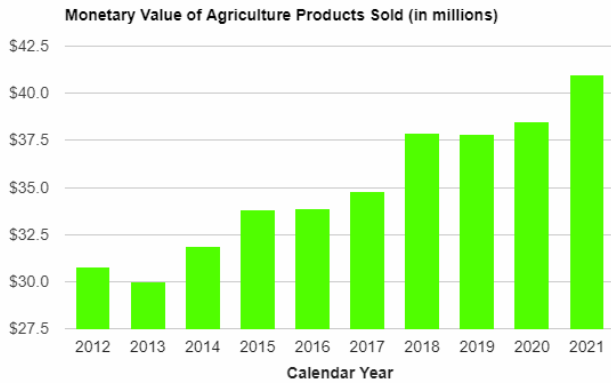
Component: Agricultural Development

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>.)



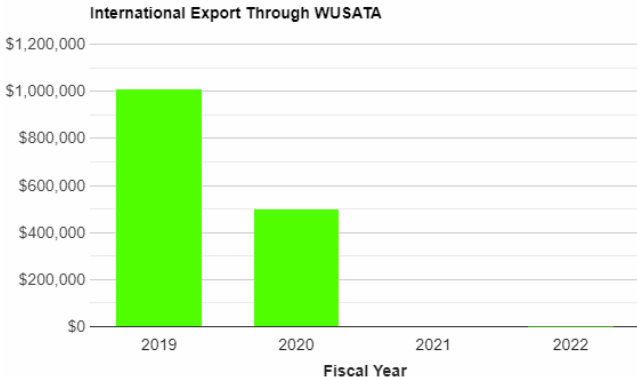
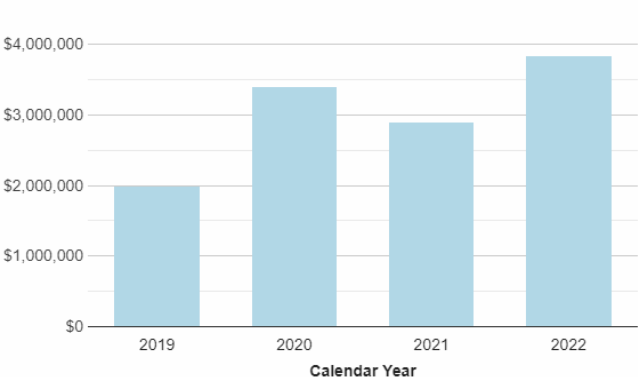
Core Services

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

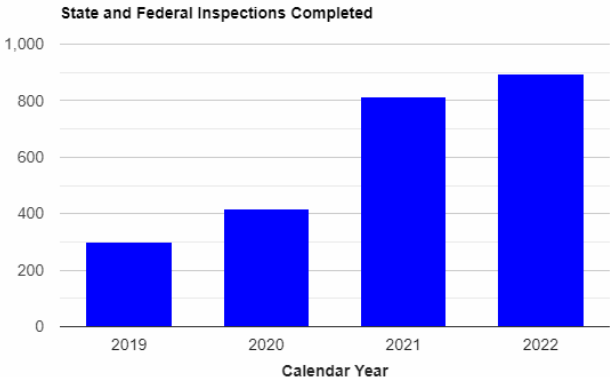
Measures by Core Service

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

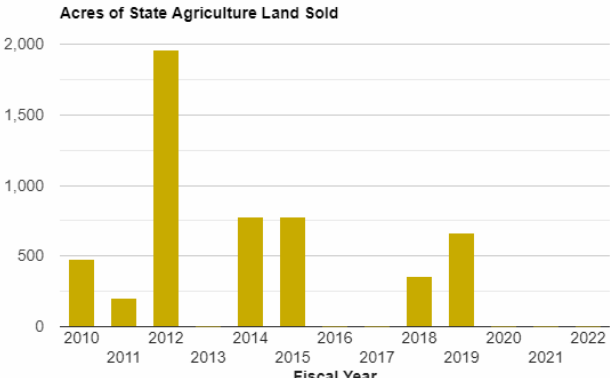
1. State Branded Agricultural Market Program (Alaska Grown).



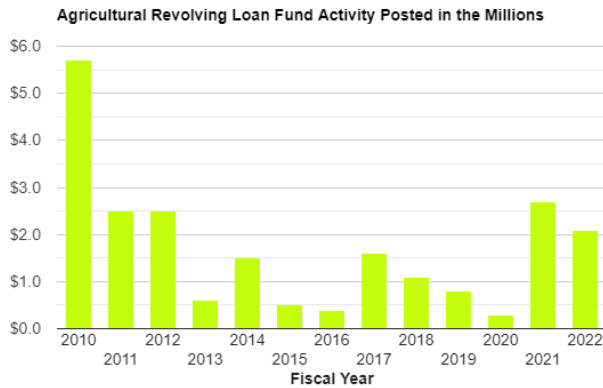
2. Inspection and regulatory programs.



3. Land management and sales.



4. Provide low interest rate loans for agricultural development.



Major Component Accomplishments in 2022

Continued to modify the Agricultural Market Services Program to accommodate an updated merchandise fee structure. Contracted the production of Alaska Grown merchandise to increase access to product and therefore sales, the proceeds of which will be reinvested into promoting Alaskan agriculture and increasing market access for producers. Increased participating in international trade activities with partner Western State Departments of Agricultural and the Western United States Agriculture Trade Association (WUSATA).

Hosted both in person and virtual international trade activities related to agricultural businesses and buyers interested in Western U.S. products, including Alaskan products. Hosted an outbound delegation of Western U.S. supplier companies including an Alaska company to Calgary and Montreal Canada to meet with buyers, importers, and distributors. This outbound trade activity produced several new trade leads. Funds for international trade activities are provided by the USDA Foreign Agriculture Services, Market Access Program and administered through the Western U.S. Agricultural Trade Association.

The division received funding for the USDA 2021 Micro-Grants for Food Security, this being the second-year allocation of \$2 million. The State of Alaska received an initial allocation of 1.9 million dollars and has received an additional 2 million in the 2022 cycle.

The division received \$255,000 in Specialty Block Grant Funding for fiscal year 2022, which supports multiple projects around the state. The division administers approximately \$900,000 of the USDA Specialty Crop Block Grant Projects, comprising of multiyear projects. The Division was awarded an additional \$336,788 in COVID related Specialty Crop grant funding in 2021, which will be used to develop an Alaska Grown ecommerce website to promote Alaskan specialty crops and increase consumer access to producers.

The division received \$691,392 for the Local Food Purchase Program which is a two-year program that will provide funding for purchase of locally grown and produced foods from farmers in Alaska, food will be distributed to underserved communities in Alaska.

The division conducted 19 phytosanitary export certification inspections for Alaska plant industries. Thirty-six Federal Phytosanitary Certificates were issued for timber exports and other various agricultural products. Approximately 53 million Board Feet (MMBF) of timber for export to Asian and Canadian markets were certified for Alaska timber producing companies.

The division continues to conduct food safety audits (HGAP) audits which is essential need to increase food security as these third-party audits are buyer requirement for most wholesalers, retail, and grocery stores for our producers to gain market access.

The division received approximately \$200,000 on terrestrial invasive species, through USDA Cooperative Agriculture Pest Surveys provides funding for detection and monitoring of invasive pests and pathogens. Early detection through

survey efforts is critical in the management of an introduction, and in demonstrating pest freedom, which is needed when facilitating trade domestically and internationally. Also, with food security, introducing invasives species could have detrimental impacts to production and add additional costs for treatments and eradication.

In cooperation with the Division of Mining, Land and Water, the division worked on aspects to surveying, appraising, and creating the initial Phase 1A Agricultural Land offering in Auction 494 where 27 parcels consisting of approximately 2000 acres near Nenana are being offered. Prior to the auction and during the Survey phase, all lot lines of the project parcels were brushed and cleared. The USDA Natural Resources Conservation Service completed a detailed soil survey on the first 30,000 acres in the project.

The division coordinated the second annual Agricultural Education Day in Nenana to bring in agricultural expertise from around the state and answer questions with the public on the Nenana Totchaket Agricultural land sale.

Key Component Challenges

Maintaining staffing levels and working to establish food security as a top priority for Alaska.

Adequate resources to support agriculture development and food security.

Significant Changes in Results to be Delivered in FY2024

International trade activities and export partnerships have increased both through in person and virtual activities and will continue in FY2024. The 2022 outbound trade mission to Canada demonstrated that international buyers are highly interested in agricultural commodities and consumer goods from Alaska. International trade activities will help Alaska agricultural businesses find niche markets with high GDPs and consumers that are willing to pay a premium price for high quality Alaska product. This in turn will give Alaska agricultural businesses the opportunity to expand and set price points more comparable with imported product thereby becoming more competitive on the domestic market.

HB 298 Loan forgiveness program to be developed.

Food security incentive/ grant programs to be administered and developed.

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

Contact Information
Contact: Mia Kirk, Acting Director Phone: (907) 745-7200 E-mail: mia.kirk@alaska.gov

Agricultural Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	1,237,192
Part-time	0	0	COLA	31,473
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	829,101
			<i>Less 3.86% Vacancy Factor</i>	(80,966)
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	2,016,800

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	2	2
Publications Specialist 2	0	0	0	1	1
Totals	0	2	0	15	17

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,675.2	1,993.5	2,002.1	1,975.1	2,016.8	41.7	2.1%
72000 Travel	53.1	193.4	193.4	193.4	193.4	0.0	0.0%
73000 Services	351.5	744.9	746.3	773.3	773.3	0.0	0.0%
74000 Commodities	59.5	199.2	199.2	199.2	199.2	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	2.4	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	2,141.7	3,238.0	3,248.0	3,248.0	3,289.7	41.7	1.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	419.0	980.4	980.4	980.4	986.9	6.5	0.7%
1004 Gen Fund (UGF)	761.1	927.1	928.0	928.0	947.4	19.4	2.1%
1005 GF/Prgm (DGF)	5.7	567.0	567.0	567.0	573.3	6.3	1.1%
1007 I/A Rcpts (Other)	24.8	20.0	20.0	20.0	20.0	0.0	0.0%
1021 Agric Loan (DGF)	276.4	292.4	297.6	297.6	301.0	3.4	1.1%
1061 CIP Rcpts (Other)	223.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	10.7	26.9	26.9	26.9	26.9	0.0	0.0%
1153 State Land (DGF)	420.8	424.2	428.1	428.1	434.2	6.1	1.4%
Unrestricted General (UGF)	761.1	927.1	928.0	928.0	947.4	19.4	2.1%
Designated General (DGF)	702.9	1,283.6	1,292.7	1,292.7	1,308.5	15.8	1.2%
Other Funds	258.7	46.9	46.9	46.9	46.9	0.0	0.0%
Federal Funds	419.0	980.4	980.4	980.4	986.9	6.5	0.7%
Positions:							
Permanent Full Time	16	17	17	17	17	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	3,238.0	1,993.5	193.4	744.9	199.2	7.0	100.0	0.0	17	0	0
1002 Fed Rcpts		980.4										
1004 Gen Fund		927.1										
1005 GF/Prgm		567.0										
1007 I/A Rcpts		20.0										
1021 Agric Loan		292.4										
1108 Stat Desig		26.9										
1153 State Land		424.2										
Align Authority for Agency-wide Adjustment												
	Unalloc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		1.4										
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
FY2023 Exempt 5% COLA												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1021 Agric Loan		3.8										
1153 State Land		3.9										
FY2023 Exempt 5% COLA: \$8.6												
Subtotal		3,248.0	2,002.1	193.4	746.3	199.2	7.0	100.0	0.0	17	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-27.0	0.0	27.0	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.												
Subtotal		3,248.0	1,975.1	193.4	773.3	199.2	7.0	100.0	0.0	17	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 Salary and Health Insurance Increases												
	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		17.5										

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	
1005 GF/Prgm		5.8										
1021 Agric Loan		2.4										
1153 State Land		4.9										
FY2024 Salary and Health Insurance Increases: \$36.6FY2024 GGU cost of living increase 2.5%: \$26.0												
FY2024 SU cost of living increase 1%: \$4.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$5.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.8												
FY2024 PERS Rate Adjustment												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		1.8										
1005 GF/Prgm		0.5										
1021 Agric Loan		0.4										
1153 State Land		0.6										
FY2024 PERS rate adjustment to 25.10%: \$3.8												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1021 Agric Loan		0.6										
1153 State Land		0.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
Totals		3,289.7	2,016.8	193.4	773.3	199.2	7.0	100.0	0.0	17	0	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Agricultural Development (455)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		53.1	193.4	193.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			53.1	193.4	193.4
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	43.2	95.0	146.4
2001	In-State Non-Employee Travel	Future Farmers of America student travel.	0.7	25.0	2.0
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	9.2	73.4	45.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agricultural Development (455)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		351.5	773.3	773.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			351.5	773.3	773.3
3000	Education Services	Training, educational conferences, and agency memberships.	30.8	45.0	20.0
3001	Financial Services	Contracts for Specialty Crop Block Grant Grantees.	16.7	75.0	75.0
3003	Information Technology	Software leases, licensing, and maintenance.	1.3	15.0	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.	1.5	4.5	4.5
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	1.0	10.0	10.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	0.2	1.5	1.8
3009	Structure/Infrastructure/Land	Laboratory testing and inspections.	4.9	80.0	145.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	0.4	12.0	12.0
3011	Other Services	Economic development and other contractual services.	28.0	199.1	238.0
3012	Inter-Agency Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, accounting, reports, personnel	29.4	35.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agricultural Development (455)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				351.5	773.3	773.3
			consultation and other services provided by Administrative Services.			
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	0.0	25.0	15.0
3016	Inter-Agency Economic Development		Multiple reimbursable service agreements.	132.4	0.0	0.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.0	0.0	1.0
3016	Inter-Agency Economic Development	Law - Department-wide	Reimbursable services agreement with Law for ARLF legal services.	0.0	25.0	25.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for ARLF accounting support.	0.0	45.0	43.8
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with DMLW for Agriculture land development support.	0.0	50.0	58.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with the Public Information Center for office support.	0.0	0.0	1.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Reimbursable services agreement with the University of Alaska Fairbanks for gypsy moth delta traps.	0.0	25.0	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	30.5	35.0	20.0
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.	0.0	0.0	15.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agricultural Development (455)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			351.5	773.3	773.3
3024	Inter-Agency Legal	Reimbursable services agreement with Law for legal services.	16.2	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable services agreement with Law for regulations review.	0.0	25.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with DOA for risk management, and property insurance.	21.5	25.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	5.4	6.0	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.	0.0	0.0	1.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet vehicle usage.	13.8	15.0	12.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441) Reimbursable services agreement with Public Information Center for office support.	5.0	5.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Agricultural Development (455)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		59.5	199.2	199.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			59.5	199.2	199.2
4000	Business	Business and office supplies.	36.9	76.0	65.0
4002	Household/Institutional	Cleaning, food, and other supplies.	6.7	15.0	2.5
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	3.5	85.0	111.5
4004	Safety	Firearms & Ammunition and other safety supplies.	10.1	0.0	5.0
4006	Signs and Markers	Inspection markers, and Alaska Grown signs.	0.0	2.5	0.2
4013	Lube Oils/Grease/Solvents	Equipment maintenance supplies.	0.2	0.2	0.0
4015	Parts and Supplies	Parts for office equipment and other supplies	2.0	20.0	15.0
4020	Equipment Fuel	Fuel.	0.1	0.5	0.0

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

Component: Agricultural Development (455)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	7.0	7.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		2.4	100.0	100.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	2.4	100.0	100.0
7001	Grants	Grant costs.	2.4	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Pass-through expenses to Specialty Crop Block 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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			419.0	980.4	986.9
5002 Federal General Government - Miscellaneous Grants		Anticipated and billed federal revenue to be collected.	0.0	0.0	0.0
5010 Federal Natural Resources - Miscellaneous Grants		Various federal grants with the U.S. Department of Agriculture including but not limited to Micro Grants, Specialty Crop, Pest Detection, Peony Grant.	404.7	980.4	986.9
5021 Federal - Other Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	14.3	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			5.7	567.0	573.3
5101 Program Receipts Public Protection - Licenses and Permits		Elk farming licensing receipts, branding receipts.	0.8	0.8	12.5
5103 Program Receipts - Charges for Services		Industrial hemp inspections, and other services.	0.0	526.2	536.5
5112 Program Receipts Natural Resources - Charges for Services		Receipts for inspections and certifications, Alaska Grown merchandise.	4.9	40.0	24.3
5007 I/A Rcpts (1007 I/A Rcpts)			24.8	20.0	20.0
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	Univ - Department-wide	Reimbursable services agreements with the University of Alaska including Asian Gypsy Moth	24.8	20.0	20.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	0.0
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	0.0
5108 Stat Desig (1108 Stat Desig)			10.7	26.9	26.9
5206 Statutory Designated Program		Receipts for phytosanitary/timber	10.7	26.9	26.9

Revenue Detail (1681)
Department of Natural Resources

Component: Agricultural Development (455)

Revenue Type (OMB Fund Code)	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Revenue Source					
Receipts - Contracts		inspections.			
6021 Agric Loan (1021 Agric Loan)			276.4	297.6	301.0
6352 Agricultural Revolving Loan Fnd - Chrgs for Srvcs Loan Fees		Servicing loan fees.	276.4	297.6	301.0
6153 State Land (1153 State Land)			420.8	428.1	434.2
6778 State Land Disposal Income Fund - Transfers In Other Funds		Land disposal income fund.	420.8	428.1	434.2

Inter-Agency Services (1682)
Department of Natural Resources

Component: Agricultural Development (455)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				76.4	281.2	231.0
With Department of Natural Resources				5.0	125.0	117.8
With Office of the Governor				0.0	0.0	1.0
With Department of Law				0.0	50.0	25.0
With University of Alaska				0.0	25.0	25.0
With Department of Administration				57.6	66.2	50.2
With Department of Transportation/Public Facilities				13.8	15.0	12.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect cost allocation for services provided by Administrative Services.	0.0	25.0	15.0
3016	Inter-Agency Economic Development	Gov - Department-wide Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.0	0.0	1.0
3016	Inter-Agency Economic Development	Law - Department-wide Reimbursable services agreement with Law for ARLF legal services.	0.0	25.0	25.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424) Reimbursable services agreement with Administrative Services for ARLF accounting support.	0.0	45.0	43.8
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002) Reimbursable services agreement with DMLW for Agriculture land development support.	0.0	50.0	58.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441) Reimbursable services agreement with the Public Information Center for office support.	0.0	0.0	1.0
3016	Inter-Agency Economic Development	Univ - Department-wide Reimbursable services agreement with the University of Alaska Fairbanks for gypsy moth delta traps.	0.0	25.0	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	30.5	35.0	20.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Agricultural Development (455)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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.	0.0	0.0	15.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	25.0	0.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	21.5	25.0	4.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	5.4	6.0	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.	0.0	0.0	1.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	13.8	15.0	12.0
3038 Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	5.0	5.0	0.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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		54,327	1,899	0	40,643	96,869	0
10-?285	Agricultural Inspector	FT	A	GP	Palmer	100	16A	12.0		54,327	1,899	0	40,643	96,869	0
10-?286	Agricultural Inspector	FT	A	GP	Palmer	100	16A	12.0		54,327	1,899	0	40,643	96,869	0
10-?464	Program Coordinator 1	FT	A	GG	Palmer	100	18A / B	12.0		65,348	2,285	0	45,033	112,666	112,666
10-1795	Natural Resource Specialist 3	FT	A	GP	Palmer	200	18M / N	12.0		89,278	3,121	0	54,567	146,966	0
10-3001	Division Director - Px	FT	A	XE	Palmer	N00	27F / J	12.0		129,653	0	0	73,182	202,835	20,284
10-3002	Administrative Officer 1	FT	A	SS	Palmer	200	17K	12.0		78,416	1,097	0	52,914	132,427	132,427
10-3031	Natural Resource Specialist 2	FT	A	GP	Palmer	200	16A / B	12.0		55,533	1,941	0	41,123	98,597	24,649
10-3048	Program Coordinator 1	FT	A	GP	Palmer	200	18D / E	12.0		70,265	2,456	0	46,992	119,713	89,785
10-3060	Agricultural Inspector	FT	A	GP	Palmer	200	16F / G	12.0		64,344	2,249	0	44,633	111,226	83,420
10-3072	Natural Resource Manager 2	FT	A	SS	Palmer	200	20F	12.0		89,898	1,257	0	57,488	148,643	111,482
10-3074	Publications Specialist 2	FT	A	GP	Palmer	200	16D / E	12.0		60,874	2,128	0	43,251	106,253	79,690
10-3075	Natural Resource Manager 1	FT	A	SS	Palmer	200	18N / O	12.0		93,600	1,309	0	58,963	153,872	153,872
10-3128	Grants Administrator 2	FT	A	GP	Palmer	200	17C / D	12.0		63,077	2,205	0	44,129	109,411	0
10-3129	Natural Resource Manager 1	FT	A	SS	Fairbanks	203	18F / J	12.0		83,481	1,167	0	54,931	139,579	104,684
10-3130	Natural Resource Specialist 2	FT	A	GP	Fairbanks	203	16D / E	12.0		62,205	2,175	0	43,781	108,161	54,081
10-3133	Natural Resource Specialist 3	FT	A	GP	Palmer	200	18C / D	12.0		68,239	2,386	0	46,185	116,810	0
													Total Salary Costs:	1,237,192	
													Total COLA:	31,473	
													Total Premium Pay:	0	
													Total Benefits:	829,101	
													Total Pre-Vacancy:	2,097,766	
													Minus Vacancy Adjustment of 3.86%:	(80,966)	
													Total Post-Vacancy:	2,016,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,016,800	
		Total Positions	New	Deleted											
Full Time Positions:		17	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		17	0	0											
Total Component Months:		204.0													

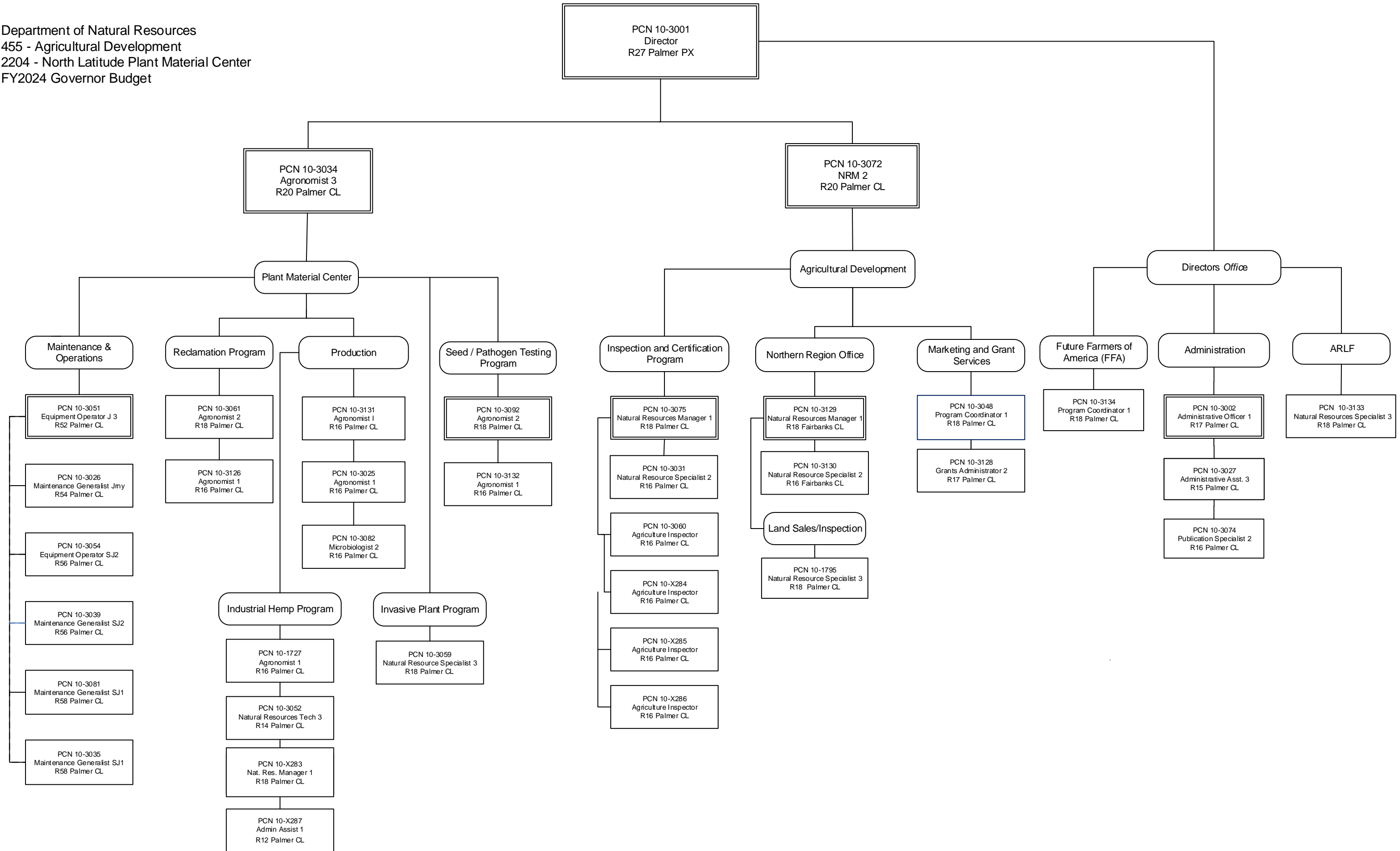
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
Component: Agricultural Development (455)
RDU: Agriculture (603)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	295,174	283,781	14.07%
1004 General Fund Receipts	967,039	929,715	46.10%
1005 General Fund/Program Receipts	290,607	279,391	13.85%
1021 Agricultural Loan Fund	208,086	200,054	9.92%
1153 State Land Disposal Income Fund	336,861	323,859	16.06%
Total PCN Funding:	2,097,766	2,016,800	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.



Legend:
 Agricultural Development – 17 PCNs
 North Latitude Plant Material Center 20 PCNs