

# **State of Alaska FY2025 Governor's Operating Budget**

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

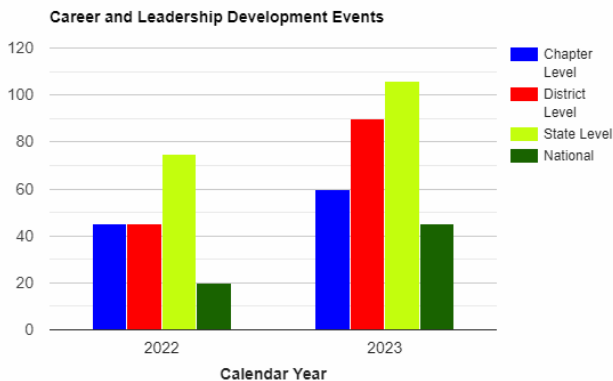
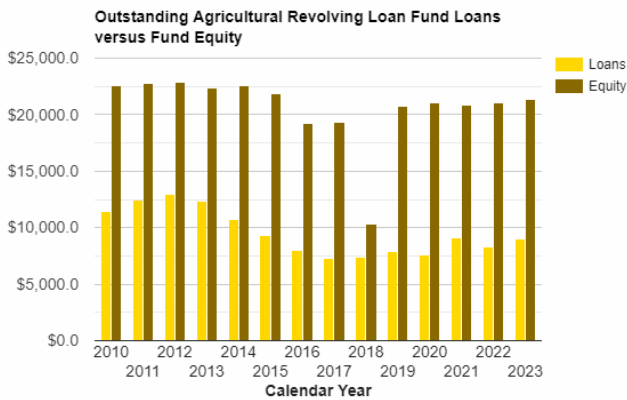
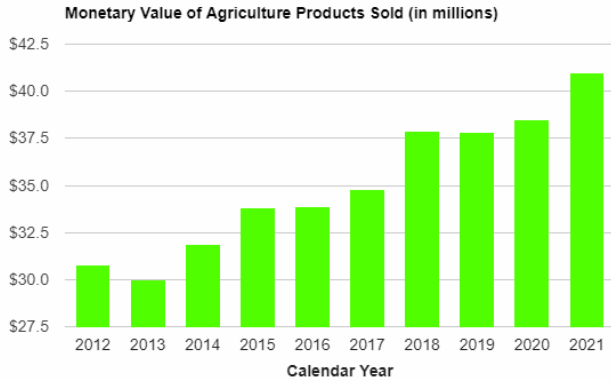
**Component: Agricultural Development**

**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**

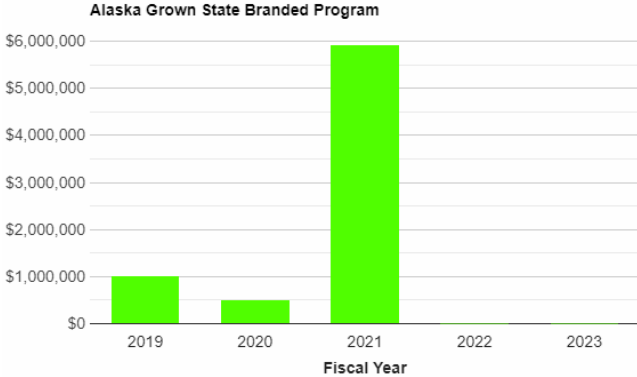
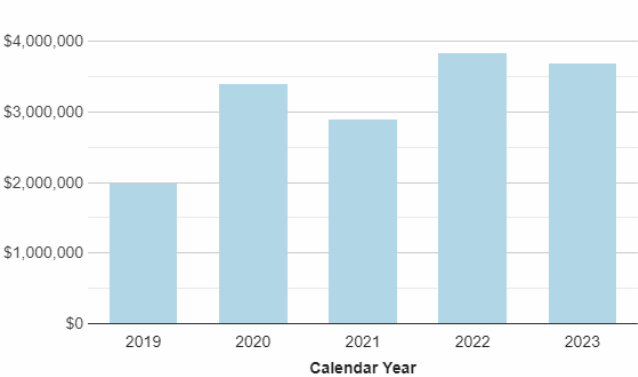
- State Branded Agricultural Market Program (Alaska Grown).
- Inspection and regulatory programs.
- Land management and sales.

- Provide low interest rate loans for agricultural development.
- Facilitate education of Alaska FFA students.

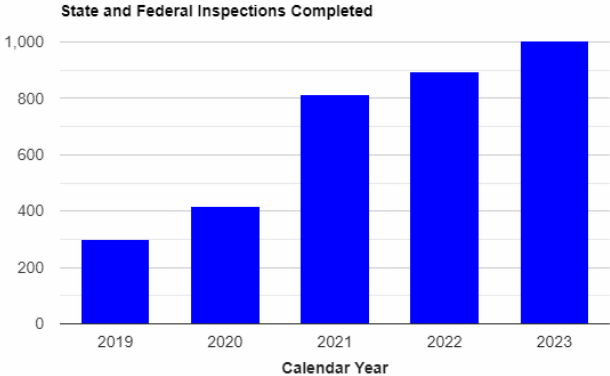
**Measures by Core Service**

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

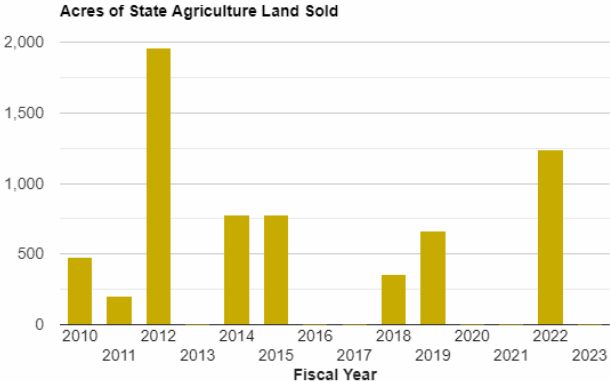
**1. State Branded Agricultural Market Program (Alaska Grown).**



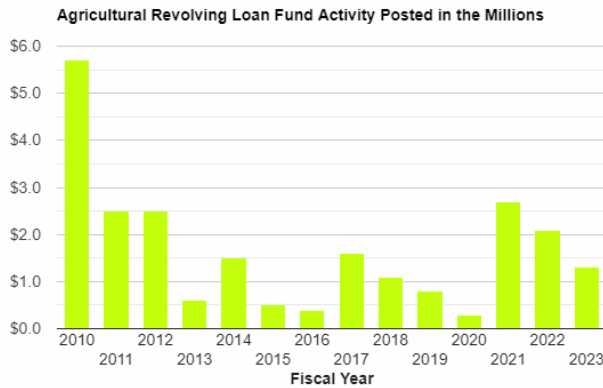
**2. Inspection and regulatory programs.**



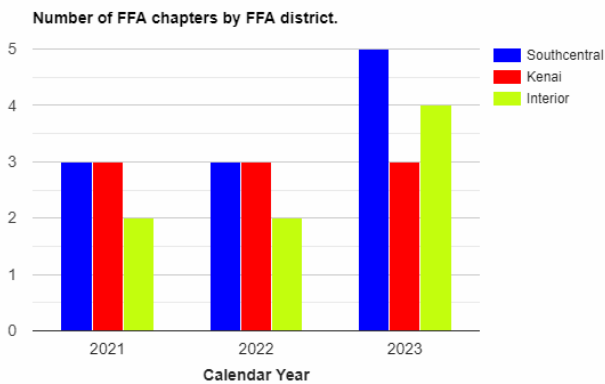
**3. Land management and sales.**



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



**5. Facilitate education of Alaska FFA students.**



**Major Component Accomplishments in 2023**

The Alaska Future Farmers of America Association moved to be permanently housed in the Division of Agriculture. The Division received a one-time grant to grow agricultural education across the state.

Hosted State FFA Convention to provide opportunities for students to showcase career and leadership skills. Winners of state events go on to showcase their showcase skills at the national level.

Impacted communities across the state through chapter and state level community service events. The Division of Agriculture sponsored the 2023 17<sup>th</sup> Annual Alaska’s Midnight Sun Great Pumpkin Weigh-Off and the 27<sup>th</sup> Annual Giant Cabbage Weigh-Off at the Alaska State Fair. In addition, the Division of Agriculture sponsored four vendor booths inside Raven Hall over the entire duration of the State Fair. Alaska Grown companies who registered for the event were able to exhibit at a booth for one week to showcase their products and make sales, increasing market access for Alaskan agribusinesses.

The Division held promotional advertising campaigns of the annual Alaska Grown \$5 Challenge by advertising at the Anchorage, Fairbanks, and Juneau international airports in partnership with Alaska Channel; and through TV and digital/ social media advertising in partnership with KTUU.

The Division of Agriculture has increased Alaska Grown’s international presence through participation in five international trade activities in partnership with the Western State Departments of Agriculture and the Western United States Agriculture Trade Association (WUSATA). Each of these activities allowed for Alaska companies to have multiple one on one business meetings and hosted facility tours with buyers, importers, and distributors in the Southeast Asia, China, Hong Kong, Taiwan, and Canada markets which have 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 of Agriculture was notified by the livestock industry of a feed shortage in the fall of 2022. This shortage was due to a dry spring followed by a wet fall during the 2022 growing season resulting in a harvest approximately half the normal crop. Importing feed to supplement the shortage was unaffordable due to the dramatic increase in transportation costs. Alaskan livestock producers could not afford to feed their animals, with many considering culling some or all of their animals. Potential loss of these herds and the possibility of producers going bankrupt is a significant food security issue. Two programs were developed to assist the livestock industry: Feed Cost Assistance and the Barley Transportation Grant. With the Livestock Feed Cost Assistance, the Division secured one million dollars via an RSA with Department of Fish and Game and with a portion of this funding, provided reimbursement for a portion of livestock feed costs during the fall of 2023, resulting in 43 eligible livestock producers with a total of approximately \$450,000 reimbursed. Second, with the Barley Transportation Grant, was designed to reimburse transportation costs of barley imported into the state from January- August 2023, in total 10 rail cars of barley were imported with approximately \$350,000 reimbursed, the source of the funding was through the Capital Improvement Project, Food Security Agriculture Incentive Programs.

The division received funding in the amount of \$3.576 million for the USDA 2023 Micro-Grants for Food Security.

The division received \$255,000 in Specialty Block Grant Funding for 2023, 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 conducted 10 phytosanitary export certification inspections for Alaska timber industries with 21. Federal Phytosanitary Certificates issued for approximately 64 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 (HGAP) audits which is an 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 these inspection 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 invasive 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 and the Department of Transportation, the division worked on aspects of main and secondary road designs, bridge design, and communicated with the public regarding the project. Assisted agriculture parcel owners in the creation, review, and approval of 24 State Farm Conservation Plans (SFCP) for Nenana Totchaket.

The division coordinated the third 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**

Consistent challenges statewide in the ability to hire agricultural and natural resource educators due to Agricultural Education degree availability within the university systems in-state.

Creating opportunities to travel and host workshops and trainings across the state that benefit students and advisors engaged in FFA

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 FY2025**

- Alaska FFA has chartered five (5) Agricultural Education programs/FFA chapters since April 2023.
- Communication with fifteen (15) additional schools across the state indicates increased interest in agricultural education/FFA programs. GEER Grant funding has removed financial barriers for schools to starting FFA programs in 2023.
- International trade activities and export partnerships have increased and will continue in FY2025. Completed trade missions have demonstrated that international buyers are highly interested in agricultural commodities and consumer goods from Alaska and will provide new/ alternative markets for Alaskan agricultural businesses.
- Efforts in local in-store promotions and market access will continue to increase through targeted campaigns and modernization of the Alaska Grown \$5 Challenge.
- The funding received from USDA for the 2023 MGFSP is \$1.576 million higher than previous years funding which will significantly increase the amount of subawards the Division is able to grant, having a high impact on increasing food security in Alaska.
- HB 298 Loan forgiveness program to be developed.
- Food security incentive/ grant programs to be administered and developed.

### **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>
<p><b>Contact:</b> Bryan Scoresby, Division Director <b>Phone:</b> (907) 761-3867 <b>E-mail:</b> bryan.scoresby@alaska.gov</p>

Agricultural Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	1,269,193
Part-time	0	0	COLA	56,734
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	866,749
			<i>Less 3.83% Vacancy Factor</i>	<i>(83,976)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>17</b>	<b>Total Personal Services</b>	<b>2,108,700</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	0	0	1	1
Natural Resource Manager 2	0	0	0	1	1
Natural Resource Specialist 2	0	0	0	3	3
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>17</b>

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

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,425.9	2,016.8	2,016.8	2,028.0	2,108.7	2,108.7	80.7	4.0%	
2000 Travel	110.3	193.4	193.4	193.4	193.4	193.4	0.0	0.0%	
3000 Services	440.7	773.3	773.3	762.1	762.1	762.1	0.0	0.0%	
4000 Commodities	51.2	199.2	199.2	199.2	199.2	199.2	0.0	0.0%	
5000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%	
7000 Grants, Benefits	92.5	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,120.6</b>	<b>3,289.7</b>	<b>3,289.7</b>	<b>3,289.7</b>	<b>3,370.4</b>	<b>3,370.4</b>	<b>80.7</b>	<b>2.5%</b>	
<b>Fund Sources:</b>									
1002 Fed Rcpts (Fed)	413.1	986.9	986.9	986.9	1,002.7	1,002.7	15.8	1.6%	
1004 Gen Fund (UGF)	1,048.1	947.4	947.4	947.4	977.8	977.8	30.4	3.2%	
1005 GF/Prgm (DGF)	44.7	573.3	573.3	573.3	578.6	578.6	5.3	0.9%	
1007 I/A Rcpts (Other)	66.5	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
1021 Agric Loan (DGF)	197.7	301.0	301.0	301.0	312.4	312.4	11.4	3.8%	
1061 CIP Rcpts (Other)	66.4	0.0	0.0	0.0	5.7	5.7	5.7	100.0%	
1108 Stat Desig (Other)	16.6	26.9	26.9	26.9	26.9	26.9	0.0	0.0%	
1153 State Land (DGF)	267.5	434.2	434.2	434.2	446.3	446.3	12.1	2.8%	
<b>Unrestricted General (UGF)</b>	<b>1,048.1</b>	<b>947.4</b>	<b>947.4</b>	<b>947.4</b>	<b>977.8</b>	<b>977.8</b>	<b>30.4</b>	<b>3.2%</b>	
<b>Designated General (DGF)</b>	<b>509.9</b>	<b>1,308.5</b>	<b>1,308.5</b>	<b>1,308.5</b>	<b>1,337.3</b>	<b>1,337.3</b>	<b>28.8</b>	<b>2.2%</b>	
<b>Other Funds</b>	<b>149.5</b>	<b>46.9</b>	<b>46.9</b>	<b>46.9</b>	<b>52.6</b>	<b>52.6</b>	<b>5.7</b>	<b>12.2%</b>	
<b>Federal Funds</b>	<b>413.1</b>	<b>986.9</b>	<b>986.9</b>	<b>986.9</b>	<b>1,002.7</b>	<b>1,002.7</b>	<b>15.8</b>	<b>1.6%</b>	
<b>Positions:</b>									
Permanent Full Time	17	17	17	17	17	17	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	3,289.7	2,016.8	193.4	773.3	199.2	7.0	100.0	0.0	17	0	0
1002 Fed Rcpts		986.9										
1004 Gen Fund		947.4										
1005 GF/Prgm		573.3										
1007 I/A Rcpts		20.0										
1021 Agric Loan		301.0										
1108 Stat Desig		26.9										
1153 State Land		434.2										
<b>Subtotal</b>		<b>3,289.7</b>	<b>2,016.8</b>	<b>193.4</b>	<b>773.3</b>	<b>199.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority with Personal Services Expenditures</b>	LIT	0.0	11.2	0.0	-11.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services due to filling vacant positions. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>3,289.7</b>	<b>2,028.0</b>	<b>193.4</b>	<b>762.1</b>	<b>199.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.8										
1004 Gen Fund		30.4										
1005 GF/Prgm		5.3										
1021 Agric Loan		11.4										
1061 CIP Rcpts		5.7										
1153 State Land		12.1										
<b>Subtotal</b>		<b>3,370.4</b>	<b>2,108.7</b>	<b>193.4</b>	<b>762.1</b>	<b>199.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$80.7  
 FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$8.0  
 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.8  
 FY2025 GGU 5% Cost of Living Adjustment: \$50.5  
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$21.4

**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		
										PFT	PPT	NP
	Totals	3,370.4	2,108.7	193.4	762.1	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		110.3	193.4	193.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>110.3</b>	<b>193.4</b>	<b>193.4</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	81.4	133.4	146.4
2001	In-State Non-Employee Travel	Future Farmers of America student travel.	7.1	5.0	2.0
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	17.0	45.0	45.0
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees.	4.8	10.0	0.0

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

**Component:** Agricultural Development (455)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		440.7	762.1	762.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>440.7</b>	<b>762.1</b>	<b>762.1</b>
3000	Education Services	Training, educational conferences, and agency memberships.	49.2	25.0	20.0
3001	Financial Services	Contracts for Specialty Crop Block Grant Grantees.	4.9	85.0	74.0
3003	Information Technology	Software leases, licensing, and maintenance.	20.1	22.0	22.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	14.6	16.5	15.0
3006	Delivery Services	Freight, courier services, and postage.	1.4	2.5	4.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	14.4	37.0	23.1
3009	Structure/Infrastructure/Land	Laboratory testing and inspections.	9.3	0.0	145.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	0.8	6.5	12.0
3011	Other Services	Other services, including strategic planning services, fees, and printer/copy machine supplies and maintenance.	11.3	287.2	216.0
3012	Inter-Agency Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services	24.1	25.0	0.0

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

**Component:** Agricultural Development (455)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>440.7</b>	<b>762.1</b>	<b>762.1</b>
				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	Law - Department-wide	Reimbursable services agreement with Law for ARLF legal services.	20.0	5.0	26.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for ARLF accounting support.	40.0	40.0	43.8
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with DMLW for Agriculture land development support.	8.9	0.0	58.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with the Public Information Center for office support.	4.0	2.5	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	28.6	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	39.3	40.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	1.1	0.8	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.4	0.4	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	4.1	10.0	12.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for leases.	2.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement	30.0	15.0	0.0

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

**Component:** Agricultural Development (455)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
<b>3000 Services Detail Totals</b>			<b>440.7</b>	<b>762.1</b>	<b>762.1</b>	
		with Law for legal services.				
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	19.9	25.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	9.7	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.	0.0	0.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Reimbursable services agreement with DOA for training.	0.1	0.1	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	15.4	18.0	15.0
7003	Sub-Recipient Pass-Through Grants		Pass-through expenses to Specialty Crop Block Grants.	95.7	35.0	0.0

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

**Component:** Agricultural Development (455)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		51.2	199.2	199.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>51.2</b>	<b>199.2</b>	<b>199.2</b>
4000	Business	Business and office supplies.	34.9	35.0	92.0
4002	Household/Institutional	Cleaning, food, and other supplies.	4.4	4.5	2.5
4003	Scientific and Medical	Instruments and applications, and laboratory supplies.	10.8	78.0	50.0
4004	Safety	Firearms & Ammunition and other safety supplies.	0.0	0.2	5.0
4006	Signs and Markers	Alaska Grown & Marketing supplies.	0.9	66.5	39.2
4015	Parts and Supplies	Parts for office equipment and other supplies	0.1	14.5	10.0
4020	Equipment Fuel	Fuel.	0.1	0.5	0.5

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

**Component:** Agricultural Development (455)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		0.0	7.0	7.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		92.5	100.0	100.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>92.5</b>	<b>100.0</b>	<b>100.0</b>
7001	Grants	Grant costs.	92.5	10.0	20.0
7003	Sub-Recipient Pass-Through Grants	Pass-through expenses to Specialty Crop Block Grants.	0.0	90.0	80.0

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

**Component:** Agricultural Development (455)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>413.1</b>	<b>986.9</b>	<b>1,002.7</b>
5002 Federal General Government - Miscellaneous Grants		Anticipated and billed federal revenue to be collected.	0.0	325.0	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.	413.1	661.7	1,002.5
5021 Federal - Other Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.0	0.2	0.2
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>44.7</b>	<b>573.3</b>	<b>578.6</b>
5101 Program Receipts Public Protection - Licenses and Permits		Elk farming licensing receipts, branding receipts.	0.0	0.5	15.0
5103 Program Receipts - Charges for Services		Industrial hemp inspections, and other services.	0.0	500.0	472.5
5112 Program Receipts Natural Resources - Charges for Services		Receipts for seed inspections, certifications, and Alaska Grown merchandise.	44.7	72.8	91.1
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>66.5</b>	<b>20.0</b>	<b>20.0</b>
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreements with the University of Alaska including Asian Gypsy Moth.	66.5	20.0	20.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>66.4</b>	<b>0.0</b>	<b>5.7</b>
5351 Capital Improvement Project Inter-Agency	NatRes - Agricultural Development (455)	Capital improvement project receipts for work in direct support of capital projects.	66.4	0.0	5.7
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>16.6</b>	<b>26.9</b>	<b>26.9</b>
5206 Statutory Designated Program Receipts - Contracts		Receipts for phytosanitary/timber inspections.	16.6	26.9	26.9
<b>6021 Agric Loan (1021 Agric Loan)</b>			<b>197.7</b>	<b>301.0</b>	<b>312.4</b>

**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>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>Revenue Source</b>					
6352 Agricultural Revolving Loan Fnd - Chrgs for Srvcs Loan Fees		Servicing loan fees.	197.7	301.0	312.4
<b>6153 State Land (1153 State Land)</b>			<b>267.5</b>	<b>434.2</b>	<b>446.3</b>
6778 State Land Disposal Income Fund - Transfers In Other Funds		Land disposal income fund.	267.5	434.2	446.3

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

**Component:** Agricultural Development (455)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>194.9</b>	<b>220.4</b>	<b>231.0</b>
With Department of Natural Resources				52.9	67.5	117.8
With Department of Law				50.0	20.0	26.0
With University of Alaska				0.0	28.6	25.0
With Department of Administration				74.6	86.3	47.2
With Department of Transportation and Public Facilities				17.4	18.0	15.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 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	Law - Department-wide	Reimbursable services agreement with Law for ARLF legal services.	20.0	5.0	26.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for ARLF accounting support.	40.0	40.0	43.8
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with DMLW for Agriculture land development support.	8.9	0.0	58.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with the Public Information Center for office support.	4.0	2.5	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	28.6	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	39.3	40.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	1.1	0.8	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement	0.4	0.4	0.2

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

**Component:** Agricultural Development (455)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
		with DOA for centralized mail services chargeback.			
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with DOA for human resources chargeback.	4.1	10.0	12.0
3023	Inter-Agency Building Leases	Trans - Department-wide Reimbursable services agreement with DOT for leases.	2.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable services agreement with Law for legal services.	30.0	15.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with DOA for risk management, and property insurance.	19.9	25.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.	9.7	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.	0.0	0.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide Reimbursable services agreement with DOA for training.	0.1	0.1	0.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet vehicle usage.	15.4	18.0	15.0

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

**Scenario:** FY2025 Governor (20959)  
**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	16B / C	12.0		59,670	4,212	0	43,649	107,531	0	
10-?285	Agricultural Inspector	FT	A	GP	Palmer	100	16B / C	12.0		59,670	4,212	0	43,649	107,531	0	
10-?286	Agricultural Inspector	FT	A	GP	Palmer	100	16B	12.0		57,798	4,080	0	42,878	104,756	0	
10-1795	Natural Resource Specialist 3	FT	A	GP	Palmer	200	18N	12.0		92,157	6,506	0	57,030	155,693	0	
10-3001	Division Director - Px	FT	A	XE	Palmer	N00	27F / J	12.0		130,596	0	0	76,701	207,297	51,824	
10-3002	Administrative Officer 1	FT	A	SS	Palmer	200	17K / L	12.0		79,358	0	0	55,740	135,098	135,098	
10-3031	Natural Resource Specialist 2	FT	A	GP	Palmer	200	16B / C	12.0		58,020	4,096	0	42,969	105,085	0	
10-3048	Program Coordinator 1	FT	A	SS	Palmer	200	18E / F	12.0		78,520	0	0	55,395	133,915	0	
10-3060	Agricultural Inspector	FT	A	GP	Palmer	200	16G	12.0		68,114	4,809	0	47,127	120,050	120,050	
10-3072	Natural Resource Manager 2	FT	A	SS	Palmer	200	20O	12.0		109,970	0	0	68,349	178,319	178,319	
10-3074	Publications Specialist 2	FT	A	GP	Palmer	200	16E / F	12.0		64,656	4,564	0	45,702	114,922	86,192	
10-3075	Natural Resource Manager 1	FT	A	SS	Palmer	200	18A	12.0		67,101	0	0	50,692	117,793	88,345	
10-3128	Grants Administrator 2	FT	A	GP	Palmer	200	17M	12.0		83,421	5,889	0	53,432	142,742	0	
10-3129	Natural Resource Specialist 2	FT	A	GP	Palmer	200	16A / B	12.0		56,755	4,007	0	42,448	103,210	77,408	
10-3130	Natural Resource Specialist 2	FT	A	GP	Palmer	100	16J	12.0		71,585	5,054	0	48,557	125,196	62,598	
10-3133	Natural Resource Specialist 3	FT	A	GP	Palmer	200	18A / B	12.0		65,366	4,615	0	45,995	115,976	0	
10-3134	Program Coordinator 1	FT	A	GP	Palmer	200	18B / C	12.0		66,436	4,690	0	46,436	117,562	117,562	
													<b>Total Salary Costs:</b>	1,269,193		
													<b>Total COLA:</b>	56,734		
													<b>Total Premium Pay:</b>	0		
													<b>Total Benefits:</b>	866,749		
													<b>Total Pre-Vacancy:</b>	2,192,676		
													<b>Minus Vacancy Adjustment of 3.83%:</b>	(83,976)		
													<b>Total Post-Vacancy:</b>	2,108,700		
													<b>Plus Lump Sum Premium Pay:</b>	0		
													<b>Personal Services Line 100:</b>	2,108,700		
		<b>Total</b>														
		<b>Positions</b>	<b>New</b>	<b>Deleted</b>												
<b>Full Time Positions:</b>		17	0	0												
<b>Part Time Positions:</b>		0	0	0												
<b>Non Permanent Positions:</b>		0	0	0												
<b>Positions in Component:</b>		17	0	0												
<b>Total Component Months:</b>		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.

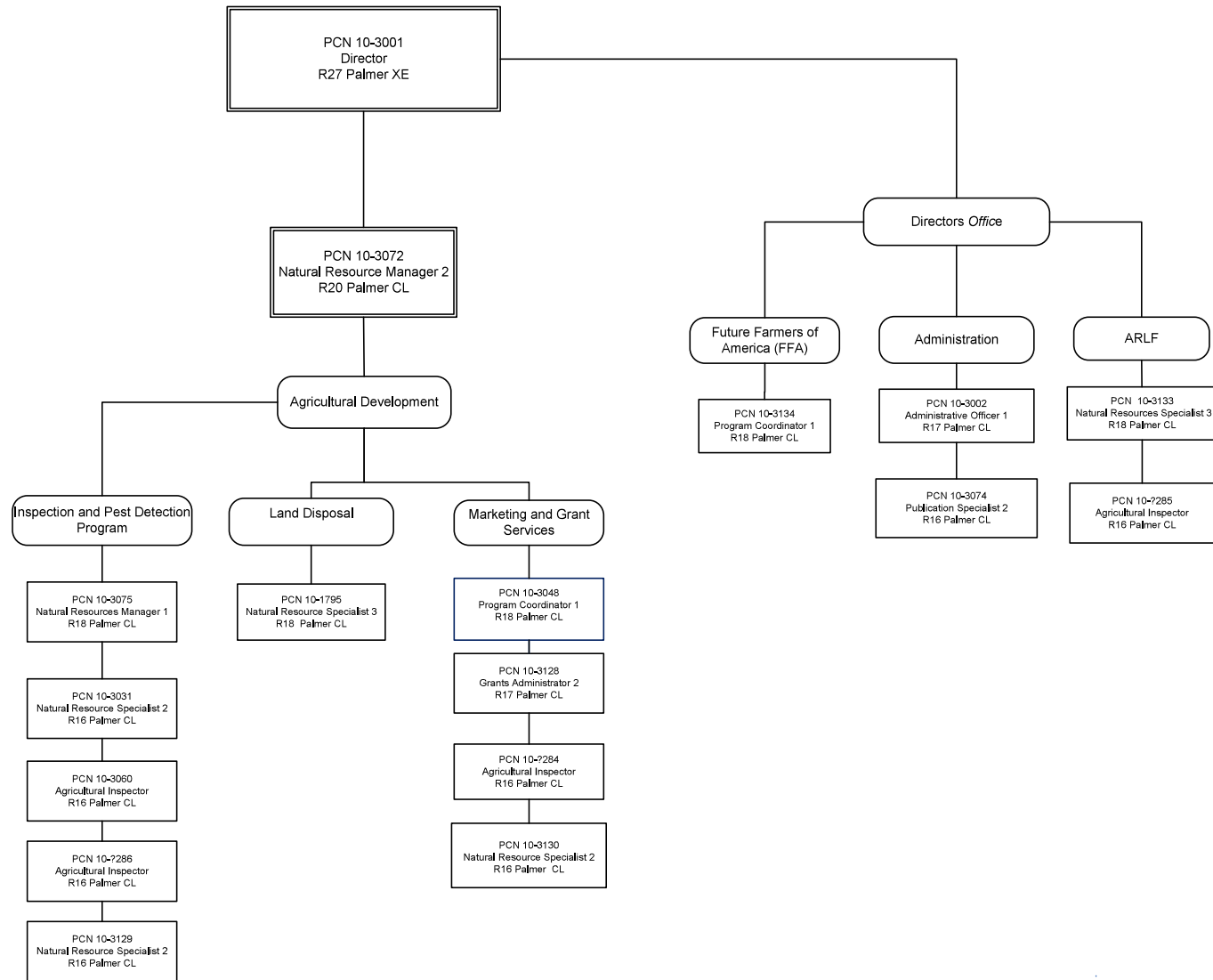
**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2025 Governor (20959)  
**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	339,873	326,857	15.50%
1004 Unrestricted General Fund Receipts	917,395	882,260	41.84%
1005 General Fund/Program Receipts	238,671	229,530	10.88%
1021 Agriculture Revolving Loan Fund	285,696	274,754	13.03%
1061 Capital Improvement Project Receipts	107,531	103,413	4.90%
1153 State Land Disposal Income Fund	303,510	291,886	13.84%
<b>Total PCN Funding:</b>	<b>2,192,676</b>	<b>2,108,700</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.

Department of Natural Resources  
 NAGR 455, Agricultural Development  
 FY2025 Governor Budget





Department of Natural Resources  
 NPMC 2204, Northern Latitude Plant Materials Center  
 FY2025 Governor Budget

