

State of Alaska FY2013 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.

Core Services

- Agricultural land management and sales.
- Marketing services.
- Inspection services.

Results at a Glance

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

End Result A: Promote a healthy agriculture industry in Alaska.

Target #1: Increase producer and public awareness of Alaska Grown products available, market options and Increase youth awareness of Alaskan agriculture. Expand gross farm product sales.

Status #1: Direct producer contacts, market outreach, grants and conferences increased significantly resulting in overall industry growth. We exceeded our goal of information contacts with school districts. Farms generated \$30.8 million dollars in sales.

Strategy A1: Provide education and market outreach to consumers and the agricultural industry.

Target #1: Increase producers' awareness of market options through conferences, public speaking and monthly newsletter.

Status #1: Hosted 5 conferences, spoke at 19 events, administered 28 grants and produced 25 newsletters.

Target #2: Increase public awareness of Alaska Grown products available.

Status #2: Participated in 356 public marketing outreach activities and 6 marketing campaigns.

Target #3: Expand gross farm product sales.

Status #3: In FY 2010 \$30.8 million dollars in agriculture produce sales was achieved.

Target #4: Increase youth awareness of Alaska Grown and Alaskan agriculture, by reaching 10% of school districts statewide.

Status #4: Reached 27% of the school districts through class presentations, educational grants and partnering with Alaska Agriculture in the Classroom Program.

End Result B: Provide inspection and grading services for agricultural production and sales.

Target #1: Inspect for compliance with USDA grade, USDA label laws, and buyer specifications. Inspect to meet Alaska regulations and requirements.

Status #1: Working with industry we have been able to implement or continue programs to meet statutory, federal and international contract requirements related to commercial sales activity. Inspection staff has continued to keep licenses and certificates updated.

Strategy B1: Provide plant industry regulatory inspection and certification activities in the following areas: Fresh fruit & vegetable, international phytosanitary, elk farm, shell egg, retail and brand.

Target #1: Provide inspections requested by industry to meet statutory, federal and international contract requirements.

Status #1: 434 inspections were requested and completed to meet statutory, federal and international contract requirements in FY 2011. These inspections represent approximately \$68.7 million realized from timber exports and other products.

Target #2: Conduct farm inspections for compliance in meeting Alaska regulations and USDA requirements.

Status #2: 192 inspections were completed in FY 2011 as compared to 102 in FY 2010.

End Result C: Make Agriculture land available.

Target #1: Move state agriculture land into private ownership. Ensuring future generations access to agriculture land.
 Status #1: Sold 202 acres of Agriculture land through competitive land offerings. Required surveys and appraisal work is being performed to develop new agriculture land offerings.

Strategy C1: Make Agriculture land available.

Target #1: Move State agriculture land into private ownership. Ensuring future generations access to agriculture land.
 Status #1: FY 2011 sold 202 acres.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Help implement National Farm Bill through participation in the National Association of State Departments of Agriculture (NASDA). • Help implement National Farm Bill through participation in the Western Association of State Departments of Agriculture (WASDA). • Farm Bill priorities for Alaska are specialty crop, equipment, and Wildlife Habitat Improvement project. • Set policy and manage the agricultural development program, the Northern Latitude Plant Materials Center, and the Agricultural Revolving Loan Fund. • Provide administrative support to the Board of Agriculture and Conservation. • Prepare land sales and work with the Board of Agriculture and Conservation and Soil and Water Districts to accomplish land disposals. • Adjudicate lease and permit applications. • Develop new statewide grazing policy and possibly new regulations. • Provide inspections for elk farming to meet statutory requirements. • Conduct produce inspections for USDA grade and buyer specifications. • Cooperate with USDA to provide shell egg surveillance. • Provide meat grading services as requested. 	<ul style="list-style-type: none"> • Maintain State Plant Health Programs to deliver pest exclusion and monitoring programs to support trade. • Issue phytosanitary certificates for export products. • Provide for organic product certification. • Continue Cooperative Marketing Program • Provide marketing assistance to farmers through information transfer. • Manage Alaska Grown program. • Assist farmer markets with promotional efforts. • Assist seed growers with market development. • Encourage use of Alaska Grown products by state and federal agencies. • Monitor compliance with local purchase practice, statutes and regulations. • Train staff in organic program management.

Key Component Challenges

- Increase public awareness of the importance of local food production through the Alaska Grown Program.
- Enforcing Alaska Grown preference law for state institutions to purchase Alaska Grown produce.
- Support Farmer’s Markets which act as education incubators.
- Ensure the Alaska Grown Director’s Policy is used for the benefit of the farm community state-wide.
- Increase independence from imported food.
- South Central sale of mid- sized agriculture parcels.
- Northern Region sale of agriculture parcels.
- Increase agriculture land development.
- Monitor potato late blight to mitigate future outbreaks.

Significant Changes in Results to be Delivered in FY2013

- Continue Alaska Grown marketing campaigns to increase consumer awareness.

- Continue outreach through Farm to School Program educating youth on Alaskan agriculture and working with school districts to source Alaskan Grown.
- Sell 1500 acres of state land designated for Agriculture use.

Major Component Accomplishments in 2011

- 100% requests were completed to meet statutory, federal and international inspection requirements.
- Enforced state statute and regulations regarding plant pests and the sale, certification, and labeling of agricultural products.
- Implemented USDA plant protection projects to prevent harm to the agriculture environment, natural resources and economic welfare.
- Sold 202 acres of agricultural land.
- Assisted producers in organic certification in cooperation with USDA.
- Added 59 new farms to the Alaska Grown user list an increase of 13% in one year.
- Helped facilitate the creation of Alaska's Food Policy Council.
- Delivered a monthly agriculture newsletter reporting on activities, division overview and grant availability.
- Assisted in the promotion and development of 33 farmers markets, a 150% increase over 2005 number.

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
<p>Contact: Franci Havemeister, Director Phone: (907) 761-3867 Fax: (907) 745-7112 E-mail: Franci.Havemeister@alaska.gov</p>

**Agricultural Development
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,351.9	1,573.5	1,570.5
72000 Travel	108.8	102.2	102.2
73000 Services	383.8	658.1	668.1
74000 Commodities	53.5	63.2	63.2
75000 Capital Outlay	0.0	7.0	7.0
77000 Grants, Benefits	69.2	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,967.2	2,504.0	2,511.0
Funding Sources:			
1002 Federal Receipts	582.0	753.1	761.4
1004 General Fund Receipts	1,031.8	1,203.2	1,229.6
1005 General Fund/Program Receipts	0.0	1.5	1.5
1007 Inter-Agency Receipts	12.2	0.0	0.0
1108 Statutory Designated Program Receipts	25.6	20.0	30.0
1153 State Land Disposal Income Fund	315.6	526.2	488.5
Funding Totals	1,967.2	2,504.0	2,511.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	7.3	0.0	0.0
Unrestricted Total		7.3	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	582.0	753.1	761.4
Interagency Receipts	51015	12.2	0.0	0.0
General Fund Program Receipts	51060	0.0	1.5	1.5
Statutory Designated Program Receipts	51063	25.6	20.0	30.0
State Land Disposal Income Fund	51434	315.6	526.2	488.5
Restricted Total		935.4	1,300.8	1,281.4
Total Estimated Revenues		942.7	1,300.8	1,281.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,203.2	527.7	20.0	753.1	2,504.0
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	17.4	4.9	0.0	5.2	27.5
-FY2013 Health Insurance Increases	9.0	3.2	0.0	3.1	15.3
Proposed budget decreases:					
-Delete Excess Authorization	0.0	-45.8	0.0	0.0	-45.8
Proposed budget increases:					
-United States Department of Agriculture Phytosanitary Certification for Export of Logs and Plant Products	0.0	0.0	10.0	0.0	10.0
FY2013 Governor	1,229.6	490.0	30.0	761.4	2,511.0

**Agricultural Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	16	15	Annual Salaries	993,732
Part-time	0	0	COLA	3,097
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	605,753
			<i>Less 2.00% Vacancy Factor</i>	<i>(32,052)</i>
			Lump Sum Premium Pay	0
Totals	16	15	Total Personal Services	1,570,530

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Agricultural Inspect I	0	0	0	2	2
Dev Spec I, Option B	0	1	0	1	2
Dev Spec II, Option B	0	0	0	2	2
Division Director	0	0	0	1	1
Natural Resource Mgr I	0	1	0	0	1
Natural Resource Spec II	0	2	0	1	3
Office Assistant II	0	0	0	1	1
Project Assistant	0	0	0	1	1
Totals	0	4	0	11	15

Component Detail All Funds
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,351.9	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	108.8	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	383.8	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	53.5	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	69.2	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	1,967.2	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002 Fed Rcpts (Other)	582.0	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	1,031.8	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	12.2	0.0	0.0	0.0	0.0	0.0 0.0%
1108 Stat Desig (Other)	25.6	0.0	0.0	0.0	0.0	0.0 0.0%
1153 State Land (DGF)	315.6	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	1,031.8	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	315.6	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	37.8	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	582.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	14	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail All Funds
Department of Natural Resources

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,600.8	1,600.8	1,573.5	1,570.5	-3.0	-0.2%
72000 Travel	0.0	102.2	102.2	102.2	102.2	0.0	0.0%
73000 Services	0.0	630.8	630.8	658.1	668.1	10.0	1.5%
74000 Commodities	0.0	63.2	63.2	63.2	63.2	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	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,504.0	2,504.0	2,504.0	2,511.0	7.0	0.3%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	753.1	753.1	753.1	761.4	8.3	1.1%
1004 Gen Fund (UGF)	0.0	1,203.2	1,203.2	1,203.2	1,229.6	26.4	2.2%
1005 GF/Prgm (DGF)	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	30.0	10.0	50.0%
1153 State Land (DGF)	0.0	526.2	526.2	526.2	488.5	-37.7	-7.2%
Unrestricted General (UGF)	0.0	1,203.2	1,203.2	1,203.2	1,229.6	26.4	2.2%
Designated General (DGF)	0.0	527.7	527.7	527.7	490.0	-37.7	-7.1%
Other Funds	0.0	20.0	20.0	20.0	30.0	10.0	50.0%
Federal Funds	0.0	753.1	753.1	753.1	761.4	8.3	1.1%
Positions:							
Permanent Full Time	0	15	15	16	15	-1	-6.3%
Permanent Part Time	0	1	1	0	0	0	0.0%
Non Permanent	0	1	1	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,504.0	1,600.8	102.2	630.8	63.2	7.0	100.0	0.0	15	1	1
1002 Fed Rcpts		753.1										
1004 Gen Fund		1,203.2										
1005 GF/Prgm		1.5										
1108 Stat Desig		20.0										
1153 State Land		526.2										
Subtotal		2,504.0	1,600.8	102.2	630.8	63.2	7.0	100.0	0.0	15	1	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 10-2-5022, Delete PCN 10-N09009 Natural Resource Specialist II												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
PCN 10-N09009 Long-term, non-perm Natural Resource Specialist II is deleted and the Federal funding associated with this position is transferred to PCN 10-3130 to allow for a permanent full-time Project Assistant for the Farm to School Program marketing.												
ADN 10-2-5023, PCN 10-3130 is changed from part time to full time to support the Farm to School Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This position is increased to full time to support the Farm to School Program, specifically the marketing efforts of this program. Federal funding previously supported a long term non-perm position, but this position has been deleted to fund a full time permanent support position for the program.												
ADN 10-2-5027, Excess personal service funds available after deleting the long term non-perm PCN 10-N09009												
LIT		0.0	-27.3	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
This transfers excess personal services funding to services that are the result of the deletion of a long term non-perm position. These funds will be used to support administrative and marketing costs associated with the Farm to School Program.												
Subtotal		2,504.0	1,573.5	102.2	658.1	63.2	7.0	100.0	0.0	16	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Loan/Collection Officer I (10-1727) to Agricultural Revolving Loan Fund for Loan Collection Duties												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position was reclassified from a Natural Resource Specialist II to a Loan/Collection Officer I. The transfer of this position from Agricultural Development to the Agricultural Revolving Loan Fund program administration component accurately reflects the funding source for the duties performed for this position.												

Delete Excess Authorization

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	
1153 State Land	Dec	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrement of excess authorization to maintain a reasonable vacancy factor and reflect savings from position PCN 10-1727 that was transferred out to the Agriculture Revolving Loan Fund component.												
United States Department of Agriculture Phytosanitary Certification for Export of Logs and Plant Products												
1108 Stat Desig	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Division of Agriculture, through a Memorandum of Understanding and Cooperative Agreement with the United States Department of Agriculture (USDA) provides phytosanitary certification services for Alaska businesses exporting logs and plant products (primarily mushrooms) to foreign countries. Foreign countries require that licensed state or federal Export Certification Officials conduct phytosanitary certification inspections before products can enter their country. Phytosanitary certificates are issued to indicate that consignments of plants, plant products or other regulated articles meet the importing countries specified phytosanitary import requirements and are in conformity with the certifying statement of the appropriate certificate.												
The USDA has instituted a \$104.00 fee for this certificate and requires states reimburse the fee to them for each certificate issued under this agreement. This requested statutory designated program receipt authority provides the authorization for the Division to charge businesses for the expense of conducting the inspection, including personal services and travel, and issuing the official certificate and documentation, including reimbursing the \$104.00 fee to the USDA.												
The Alaska Division of Agriculture maintains an agreement with USDA to provide this service to Alaska businesses. This agreement requires Division of Agriculture inspection staff be nominated, trained and pass competency examinations on a regular basis by USDA. This service allows and supports over \$10 million dollars of export activity annually by Alaskan businesses.												
FY2013 Salary Increases												
	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1004 Gen Fund		17.4										
1153 State Land		4.9										
FY2013 Salary Increases: \$27.5												
FY2013 Health Insurance Increases												
	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1004 Gen Fund		9.0										
1153 State Land		3.2										
FY2013 Health Insurance Increases: \$15.3												
Totals		2,511.0	1,570.5	102.2	668.1	63.2	7.0	100.0	0.0	15	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2013 Governor (9494)
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	GF Amount
10-1388	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16G	12.0		60,504	0	0	38,561	99,065	99,065
10-1795	Natural Resource Spec II	FT	A	GP	Palmer	200	16F / G	12.0		57,029	0	0	37,300	94,329	94,329
10-3001	Division Director	FT	A	XE	Palmer	NBB	27E / F	12.0		118,994	3,097	0	58,384	180,475	180,475
10-3002	Admin Asst III	FT	A	SS	Palmer	600	15J / K	12.0		57,480	0	0	36,958	94,438	94,438
10-3031	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16D / E	12.0		55,468	0	0	36,734	92,202	0
10-3047	Administrative Officer II	FT	A	SS	Palmer	200	19J / L	12.0		77,168	0	0	44,101	121,269	121,269
10-3048	Dev Spec II, Option B	FT	A	SS	Palmer	200	20N / O	12.0		96,479	0	0	51,107	147,586	147,586
10-3056	Office Assistant II	FT	A	GP	Palmer	200	10J	12.0		40,440	0	0	31,282	71,722	71,722
10-3058	Natural Resource Mgr I	FT	A	SS	Fairbanks	203	18A / B	12.0		59,652	0	0	37,746	97,398	28,216
10-3060	Agricultural Inspect I	FT	A	GP	Palmer	200	16J / K	12.0		62,800	0	0	39,394	102,194	0
10-3072	Dev Spec II, Option B	FT	A	SS	Palmer	200	20F / J	12.0		77,835	0	0	44,343	122,178	122,178
10-3075	Agricultural Inspect I	FT	A	GP	Palmer	200	16J / K	12.0		62,800	0	0	39,394	102,194	51,097
10-3128	Dev Spec I, Option B	FT	A	GP	Fairbanks	203	18B / C	12.0		60,504	0	0	38,561	99,065	99,065
10-3129	Dev Spec I, Option B	FT	A	GP	Palmer	200	18B / C	12.0		57,273	0	0	37,389	94,662	94,662
10-3130	Project Assistant	FT	A	GP	Palmer	200	16A / B	12.0		49,306	0	0	34,499	83,805	83,805

Total Positions				Total Salary Costs:	993,732
Full Time Positions:	15	New	0	Total COLA:	3,097
Part Time Positions:	0	Deleted	0	Total Premium Pay::	0
Non Permanent Positions:	0		0	Total Benefits:	605,753
Positions in Component:	15		0	Total Pre-Vacancy:	1,602,582
				Minus Vacancy Adjustment of 2.00%:	(32,052)
				Total Post-Vacancy:	1,570,530
Total Component Months:	180.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,570,530

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	314,675	308,381	19.64%
1004 General Fund Receipts	1,066,297	1,044,971	66.54%
1153 State Land Disposal Income Fund	221,610	217,178	13.83%
Total PCN Funding:	1,602,582	1,570,530	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.

Line Item Detail
Department of Natural Resources
Travel

Component: Agricultural Development (455)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		108.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			108.8	0.0	0.0
72110	Employee Travel (Instate)	Field travel for land sales, training, administration of sales, budgets, meetings, produce and egg safety and compliance reports. Administrative travel for division management, field office reviews and meetings. Director travel for training, planning and program coordination. Staff travels for federally funded projects, and plant pest federal grant projects. Increase reflects new Specialty Crop promotion projects.	64.7	0.0	0.0
72400	Out Of State Travel	Travel including transportation, lodging and per diem. Includes travel for National (NASDA) and Western (WASDA) Association of State Departments of Agriculture, Western United States Trade Association), log export inspections, Certification training for Agriculture Inspectors. Staff travel related to specialty crop federally funded projects, and plant pest federal grant projects. Increase reflects new Specialty Crop promotion projects.	44.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		383.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			383.8	0.0	0.0
73025	Education Services	Agriculture memberships, training and conferences.	25.6	0.0	0.0
73156	Telecommunication	Data communications, including phone and data line charges.	15.5	0.0	0.0
73169	Federal Indirect Rate Allocation	NatRes - Administrative Services Ag FSS indirect costs.	16.7	0.0	0.0
73225	Delivery Services	Postage, freight and courier costs.	2.3	0.0	0.0
73450	Advertising & Promos	Printing materials, applications and brochures, film and photo processing for inspections, agricultural publications and subscriptions. Management plans, land sale advertising, interagency plans and copy charges, marketing for Alaska Grown products. Advertising to promote Alaska Grown and Farmers' Market Programs. Increase related to Specialty Crop promotion funding. Notice to the public for agriculture land sales. Increase reflects change record to include year round advertising, signage and promotional efforts to promote "buying local".	125.3	0.0	0.0
73650	Struc/Infstruct/Land	Rental of space for public meetings, hearings and land sales.	5.8	0.0	0.0
73675	Equipment/Machinery	Minor repairs of vehicles and equipment.	7.9	0.0	0.0
73750	Other Services (Non IA Svcs)	Professional service contract for appraisals, produce, meat and egg inspection training and assistance. Other professional services include special projects such as marketing opportunities available through federal funding, survey, appraisal, consulting, engineering, education and training; Land disposal project costs; Direct matching grants to develop and promote Alaska Grown products; Expand the use of farmers markets as	42.7	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			383.8	0.0	0.0	
		a direct marketing outlet for Alaska growers; Alaska organic certification program inspection payments to individual producers and Matching grants for farmers markets and marketing. Increase to reflect change record for phytosanitary program.				
73803	Conservation/Envirn (IA Svcs)	Univ - Cooperative Extension Service	Pest Detection Programs.	59.3	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes	Palmer CIC Support	1.0	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes - Commissioner's Office	DNR PIC Support.	1.2	0.0	0.0
73805	IT-Non-Telecommunication	Admin	ETS Computer Service RSA.	9.5	0.0	0.0
73805	IT-Non-Telecommunication	Admin	DOA microsoft contract	2.8	0.0	0.0
73805	IT-Non-Telecommunication	NatRes	CIC support.	0.9	0.0	0.0
73805	IT-Non-Telecommunication	Admin	DOA Symantec anti-virus.	0.1	0.0	0.0
73806	IT-Telecommunication	Admin	DOA Basic Telephone Service	1.9	0.0	0.0
73806	IT-Telecommunication	Admin	DOA ETS Telecom RSA	0.2	0.0	0.0
73809	Mail	Admin	Central Mail RSA.	0.5	0.0	0.0
73810	Human Resources	Admin	Division of Personnel/Human Resources RSA.	2.0	0.0	0.0
73811	Building Leases	Admin	Lease # 2328 Valley Fair Mall Palmer Agriculture; lease #2472 Rickert Subdivision building Fairbanks Agriculture.	21.7	0.0	0.0
73812	Legal	Law	Regulations RSA.	0.1	0.0	0.0
73814	Insurance	Admin	Risk Management Overhead RSA.	0.1	0.0	0.0
73814	Insurance	Admin	Risk Management Public Official Bond RSA.	0.1	0.0	0.0
73814	Insurance	Admin	Risk Management shared and non-shared facilities.	16.3	0.0	0.0
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	1.0	0.0	0.0
73816	ADA Compliance	Labor	ADA Compliance RSA.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Sales service for which a commission or percentage of sales is the payment for service (central travel fees).	1.3	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			383.8	0.0	0.0	
73822	Construction (IA Svcs)	Admin	Construction services (e.g. new construction, remodeling, renovation).	1.4	0.0	0.0
73848	State Equip Fleet	Trans	Changes to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	20.5	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Agricultural Development (455)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		53.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			53.5	0.0	0.0
74226	Equipment & Furniture	Equipment/furniture/tools/vehicles with a value of less than \$5,000.00 used in everyday operations of the agency (e.g., copier).	24.3	0.0	0.0
74229	Business Supplies	Office supplies, forms, photo supplies, educational materials, training supplies, aerial photos, maps, duplication materials/paper/developer, data processing, computer supplies/software.	18.9	0.0	0.0
74233	Info Technology Equip	Information technology equipment PC computers, monitor, power cables, TV, etc with a value of less than \$5,000.00. Increase reflects new Specialty Crop promotion projects.	8.1	0.0	0.0
74236	Subscriptions	Subscriptions.	0.5	0.0	0.0
74520	Scientific & Medical	Inspection equipment testing.	0.2	0.0	0.0
74754	Parts And Supplies	Janitorial supplies, repair and maintenance supplies including vehicle parts, parts for other equipment, diesel and gasoline, structural repair supplies, oil, field equipment components, hand tools.	1.5	0.0	0.0

Line Item Detail
Department of Natural Resources
Grants, Benefits

Component: Agricultural Development (455)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		69.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			69.2	0.0	0.0
77110	Grants	Matching grants to promote marketing and specialty crops.	69.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	102.2	102.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	102.2	102.2
72110	Employee Travel (Instate)	Field travel for land sales, training, administration of sales, budgets, meetings, produce and egg safety and compliance reports. Administrative travel for division management, field office reviews and meetings. Director travel for training, planning and program coordination. Staff travels for federally funded projects, and plant pest federal grant projects. Increase reflects new Specialty Crop promotion projects.	0.0	59.0	59.0
72400	Out Of State Travel	Travel including transportation, lodging and per diem. Includes travel for National (NASDA) and Western (WASDA) Association of State Departments of Agriculture, Western United States Trade Association), log export inspections, Certification training for Agriculture Inspectors. Staff travel related to specialty crop federally funded projects, and plant pest federal grant projects. Increase reflects new Specialty Crop promotion projects.	0.0	43.2	43.2

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	658.1	668.1
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				0.0	658.1	668.1
73025	Education Services	Agriculture memberships, training and conferences.		0.0	39.1	39.1
73075	Legal & Judicial Svc	Legal and judicial services.		0.0	15.3	15.3
73156	Telecommunication	Data communications, including phone and data line charges.		0.0	17.1	17.1
73169	Federal Indirect Rate Allocation	NatRes - Administrative Services Ag FSS indirect costs.		0.0	25.5	25.5
73225	Delivery Services	Postage, freight and courier costs.		0.0	30.2	30.2
73450	Advertising & Promos	Printing materials, applications and brochures, film and photo processing for inspections, agricultural publications and subscriptions. Management plans, land sale advertising, interagency plans and copy charges, marketing for Alaska Grown products. Advertising to promote Alaska Grown and Farmers' Market Programs. Increase related to Specialty Crop promotion funding. Notice to the public for agriculture land sales. Increase reflects change record to include year round advertising, signage and promotional efforts to promote "buying local".		0.0	167.2	157.2
73650	Struc/Infstruct/Land	Rental of space for public meetings, hearings and land sales.		0.0	6.1	6.1
73675	Equipment/Machinery	Minor repairs of vehicles and equipment.		0.0	22.9	22.9
73750	Other Services (Non IA Svcs)	Professional service contract for appraisals, produce, meat and egg inspection training and assistance. Other professional services include special projects such as marketing opportunities available through federal funding, survey, appraisal, consulting, engineering, education and training; Land disposal project costs; Direct matching grants to develop and promote Alaska		0.0	193.7	213.7

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)

RDU: Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			0.0	658.1	668.1	
		Grown products; Expand the use of farmers markets as a direct marketing outlet for Alaska growers; Alaska organic certification program inspection payments to individual producers and Matching grants for farmers markets and marketing. Increase to reflect change record for phytosanitary program.				
73803	Conservation/Envirn (IA Svcs)	Univ - Cooperative Extension Service	Pest Detection Programs.	0.0	31.8	31.8
73804	Economic/Development (IA Svcs)	NatRes	Palmer CIC Support	0.0	1.2	1.2
73804	Economic/Development (IA Svcs)	Cooperative Extension Service	Gypsy & Forest Moth Detection.	0.0	54.0	54.0
73804	Economic/Development (IA Svcs)	NatRes	Survey and DNA analysis of plant pests.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	NatRes - Commissioner's Office	DNR PIC Support.	0.0	2.2	2.2
73805	IT-Non-Telecommunication	Admin	ETS Computer Service RSA.	0.0	6.6	6.6
73805	IT-Non-Telecommunication	Admin	DOA microsoft contract	0.0	2.2	2.2
73805	IT-Non-Telecommunication	NatRes	CIC support.	0.0	1.6	1.6
73805	IT-Non-Telecommunication	Admin	DOA Symantec anti-virus.	0.0	0.1	0.1
73806	IT-Telecommunication	Admin	DOA Basic Telephone Service	0.0	2.4	2.4
73806	IT-Telecommunication	Admin	DOA ETS Telecom RSA	0.0	0.3	0.3
73809	Mail	Admin	Central Mail RSA.	0.0	0.7	0.7
73810	Human Resources	Admin	Division of Personnel/Human Resources RSA.	0.0	0.8	0.8
73811	Building Leases	Admin	Lease # 2328 Valley Fair Mall Palmer Agriculture; lease #2472 Rickert Subdivision building Fairbanks Agriculture.	0.0	9.5	9.5
73812	Legal	Law	Regulations RSA.	0.0	0.1	0.1
73814	Insurance	Admin	Risk Management Overhead RSA.	0.0	0.1	0.1
73814	Insurance	Admin	Risk Management Public Official Bond RSA.	0.0	0.1	0.1
73814	Insurance	Admin	Risk Management shared and non-shared facilities.	0.0	0.3	0.3

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)

RDU: Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			0.0	658.1	668.1	
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	0.0	1.1	1.1
73816	ADA Compliance	Labor	ADA Compliance RSA.	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	Sales service for which a commission or percentage of sales is the payment for service (central travel fees).	0.0	1.3	1.3
73822	Construction (IA Svcs)	Admin	Construction services (e.g. new construction, remodeling, renovation).	0.0	0.5	0.5
73848	State Equip Fleet	Trans	Changes to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	0.0	21.9	21.9

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	63.2	63.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	63.2	63.2
74226	Equipment & Furniture	Equipment/furniture/tools/vehicles with a value of less than \$5,000.00 used in everyday operations of the agency (e.g., copier).	0.0	24.3	24.3
74229	Business Supplies	Office supplies, forms, photo supplies, educational materials, training supplies, aerial photos, maps, duplication materials/paper/developer, data processing, computer supplies/software.	0.0	29.3	29.3
74233	Info Technology Equip	Information technology equipment PC computers, monitor, power cables, TV, etc with a value of less than \$5,000.00. Increase reflects new Specialty Crop promotion projects.	0.0	2.4	2.4
74236	Subscriptions	Subscriptions.	0.0	0.5	0.5
74520	Scientific & Medical	Inspection equipment testing.	0.0	0.2	0.2
74691	Building Materials	Maintain marketing display materials.	0.0	4.1	4.1
74754	Parts And Supplies	Janitorial supplies, repair and maintenance supplies including vehicle parts, parts for other equipment, diesel and gasoline, structural repair supplies, oil, field equipment components, hand tools.	0.0	2.4	2.4

Line Item Detail
Department of Natural Resources
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	7.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	7.0	7.0
75700	Equipment	Office equipment, miscellaneous data processing equipment, GPS equipment for fieldwork related to ongoing projects.	0.0	7.0	7.0

Line Item Detail
Department of Natural Resources
Grants, Benefits

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		0.0	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			0.0	100.0	100.0
77110	Grants	Matching grants to promote marketing and specialty crops.	0.0	100.0	100.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				7.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
62350	Misc Lic & Permits			11100	0.6	0.0	0.0
65756	Short Term Loan Int			11100	6.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			582.0	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57790	Fed Proj Nat Resourc		Country of Origin	11100	11.1	0.0	0.0
57790	Fed Proj Nat Resourc		Marketing Improvement Programs	11100	6.4	0.0	0.0
57790	Fed Proj Nat Resourc		Natl Organic Cert	11100	10.6	0.0	0.0
57790	Fed Proj Nat Resourc		Pest Detection Programs	11100	219.8	0.0	0.0
57790	Fed Proj Nat Resourc		Shell Egg Surv	11100	12.9	0.0	0.0
57790	Fed Proj Nat Resourc		Specialty Crop Programs	11100	209.9	0.0	0.0
57790	Fed Proj Nat Resourc		Terminal Market Inspection	11100	111.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				12.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts		AG Fed Indirect	11100	7.8	0.0	0.0
51015	Interagency Receipts		DNR Shared Service	11100	2.3	0.0	0.0
51015	Interagency Receipts		Habitat Shared Services	11100	2.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	25.6	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
55922	Stat Desig -Contract		Phytosanitary Inspections	11100	25.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51434	State Land Disposal Income Fund	315.6	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51434	State Land Disposal Income Fund		Ag Dev LDIF	11164	315.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	753.1	761.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57790	Fed Proj Nat Resourc		Country of Origin	11100	0.0	13.3	13.3
57790	Fed Proj Nat Resourc		Marketing Improvement Programs	11100	0.0	81.0	81.0
57790	Fed Proj Nat Resourc		Natl Organic Cert	11100	0.0	12.0	12.0
57790	Fed Proj Nat Resourc		Pest Detection Programs	11100	0.0	263.4	263.4
57790	Fed Proj Nat Resourc		Shell Egg Surv	11100	0.0	14.2	14.2
57790	Fed Proj Nat Resourc		Specialty Crop Programs	11100	0.0	220.0	220.0
57790	Fed Proj Nat Resourc		Terminal Market Inspection	11100	0.0	149.2	157.5

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				0.0	1.5	1.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
58735	Licenses,Fees,Permit		Elk Farming	11100	0.0	1.5	1.5

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				0.0	20.0	30.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract		Phytosanitary Inspections	11100	0.0	20.0	30.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51434	State Land Disposal Income Fund				0.0	526.2	488.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51434	State Land Disposal Income Fund		Ag Dev LDIF	11164	0.0	526.2	488.5

Inter-Agency Services
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73169	Federal Indirect Rate Allocation	Intra-dept	NatRes - Administrative Services	16.7	0.0	0.0
73169 Federal Indirect Rate Allocation subtotal:				16.7	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Inter-dept	Univ - Cooperative Extension Service	59.3	0.0	0.0
73803 Conservation/Envirn (IA Svcs) subtotal:				59.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes	1.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	NatRes - Commissioner's Office	1.2	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				2.2	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	9.5	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	2.8	0.0	0.0
73805	IT-Non-Telecommunication	Intra-dept	NatRes	0.9	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.1	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				13.3	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Admin	1.9	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Admin	0.2	0.0	0.0
73806 IT-Telecommunication subtotal:				2.1	0.0	0.0
73809	Mail	Inter-dept	Admin	0.5	0.0	0.0
73809 Mail subtotal:				0.5	0.0	0.0
73810	Human Resources	Inter-dept	Admin	2.0	0.0	0.0
73810 Human Resources subtotal:				2.0	0.0	0.0
73811	Building Leases	Inter-dept	Admin	21.7	0.0	0.0
73811 Building Leases subtotal:				21.7	0.0	0.0
73812	Legal	Inter-dept	Law	0.1	0.0	0.0
73812 Legal subtotal:				0.1	0.0	0.0
73814	Insurance	Inter-dept	Admin	0.1	0.0	0.0
73814	Insurance	Inter-dept	Admin	0.1	0.0	0.0
73814	Insurance	Inter-dept	Admin	16.3	0.0	0.0
73814 Insurance subtotal:				16.5	0.0	0.0
73815	Financial	Inter-dept	Admin	1.0	0.0	0.0
73815 Financial subtotal:				1.0	0.0	0.0
73816	ADA Compliance	Inter-dept	Labor	0.1	0.0	0.0
73816 ADA Compliance subtotal:				0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	1.3	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73819 Commission Sales (IA Svcs) subtotal:				1.3	0.0	0.0
73822	Construction (IA Svcs)	Construction services (e.g. new construction, remodeling, renovation).	Inter-dept Admin	1.4	0.0	0.0
73822 Construction (IA Svcs) subtotal:				1.4	0.0	0.0
73848	State Equip Fleet	Changes to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	Inter-dept Trans	20.5	0.0	0.0
73848 State Equip Fleet subtotal:				20.5	0.0	0.0
73169	Federal Indirect Rate Allocation	Ag FSS indirect costs.	Intra-dept NatRes - Administrative Services	0.0	25.5	25.5
73169 Federal Indirect Rate Allocation subtotal:				0.0	25.5	25.5
73803	Conservation/Envirn (IA Svcs)	Pest Detection Programs.	Inter-dept Univ - Cooperative Extension Service	0.0	31.8	31.8
73803 Conservation/Envirn (IA Svcs) subtotal:				0.0	31.8	31.8
73804	Economic/Development (IA Svcs)	Palmer CIC Support	Intra-dept NatRes	0.0	1.2	1.2
73804	Economic/Development (IA Svcs)	Gypsy & Forest Moth Detection.	Intra-dept Cooperative Extension Service	0.0	54.0	54.0
73804	Economic/Development (IA Svcs)	Survey and DNA analysis of plant pests.	Intra-dept NatRes	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	DNR PIC Support.	Intra-dept NatRes - Commissioner's Office	0.0	2.2	2.2
73804 Economic/Development (IA Svcs) subtotal:				0.0	59.4	59.4
73805	IT-Non-Telecommunication	ETS Computer Service RSA.	Inter-dept Admin	0.0	6.6	6.6
73805	IT-Non-Telecommunication	DOA microsoft contract	Inter-dept Admin	0.0	2.2	2.2
73805	IT-Non-Telecommunication	CIC support.	Intra-dept NatRes	0.0	1.6	1.6
73805	IT-Non-Telecommunication	DOA Symantec anti-virus.	Inter-dept Admin	0.0	0.1	0.1
73805 IT-Non-Telecommunication subtotal:				0.0	10.5	10.5
73806	IT-Telecommunication	DOA Basic Telephone Service	Inter-dept Admin	0.0	2.4	2.4
73806	IT-Telecommunication	DOA ETS Telecom RSA	Inter-dept Admin	0.0	0.3	0.3
73806 IT-Telecommunication subtotal:				0.0	2.7	2.7
73809	Mail	Central Mail RSA.	Inter-dept Admin	0.0	0.7	0.7
73809 Mail subtotal:				0.0	0.7	0.7
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept Admin	0.0	0.8	0.8
73810 Human Resources subtotal:				0.0	0.8	0.8
73811	Building Leases	Lease # 2328 Valley Fair Mall Palmer Agriculture; lease #2472 Rickert Subdivision building Fairbanks Agriculture.	Inter-dept Admin	0.0	9.5	9.5
73811 Building Leases subtotal:				0.0	9.5	9.5
73812	Legal	Regulations RSA.	Inter-dept Law	0.0	0.1	0.1

Inter-Agency Services
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73812 Legal subtotal:				0.0	0.1	0.1
73814	Insurance	Risk Management Overhead RSA.	Inter-dept Admin	0.0	0.1	0.1
73814	Insurance	Risk Management Public Official Bond RSA.	Inter-dept Admin	0.0	0.1	0.1
73814	Insurance	Risk Management shared and non-shared facilities.	Inter-dept Admin	0.0	0.3	0.3
73814 Insurance subtotal:				0.0	0.5	0.5
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept Admin	0.0	1.1	1.1
73815 Financial subtotal:				0.0	1.1	1.1
73816	ADA Compliance	ADA Compliance RSA.	Inter-dept Labor	0.0	0.2	0.2
73816 ADA Compliance subtotal:				0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Sales service for which a commission or percentage of sales is the payment for service (central travel fees).	Inter-dept Admin	0.0	1.3	1.3
73819 Commission Sales (IA Svcs) subtotal:				0.0	1.3	1.3
73822	Construction (IA Svcs)	Construction services (e.g. new construction, remodeling, renovation).	Inter-dept Admin	0.0	0.5	0.5
73822 Construction (IA Svcs) subtotal:				0.0	0.5	0.5
73848	State Equip Fleet	Changes to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.	Inter-dept Trans	0.0	21.9	21.9
73848 State Equip Fleet subtotal:				0.0	21.9	21.9
Agricultural Development total:				158.7	166.5	166.5
Grand Total:				158.7	166.5	166.5