

# **State of Alaska FY2015 Governor's Operating Budget**

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

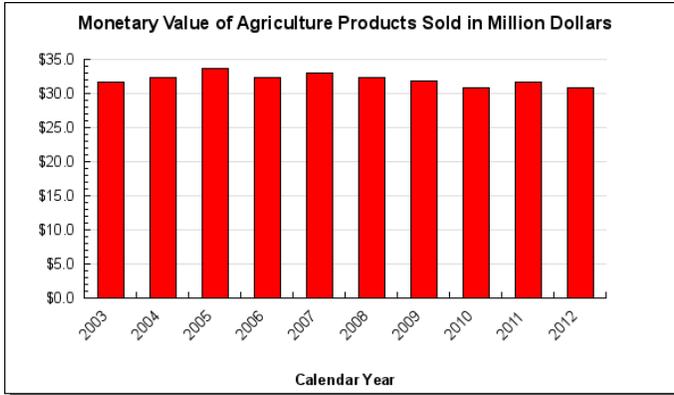
**Component: Agricultural Development**

**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>.)



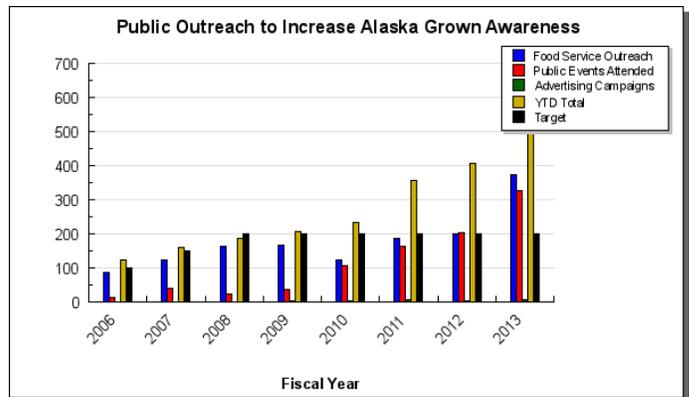
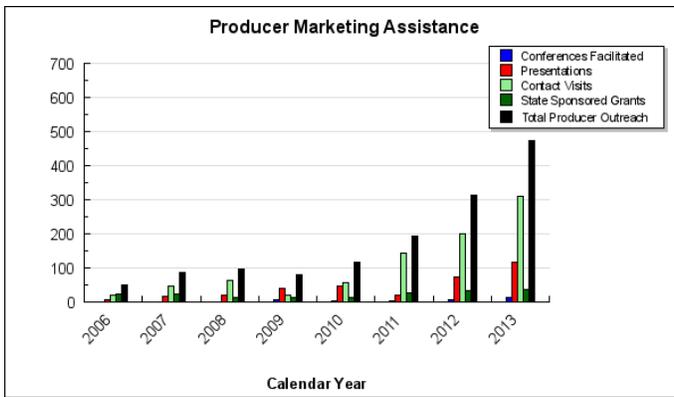
**Core Services**

- Marketing Alaska Products
- Inspection and Regulatory Programs
- Land Management and Sales.

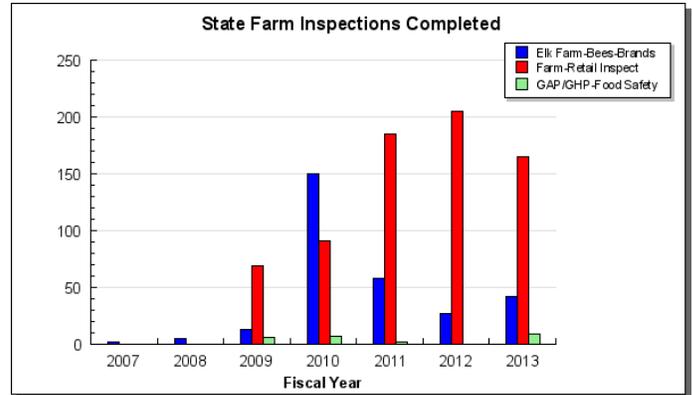
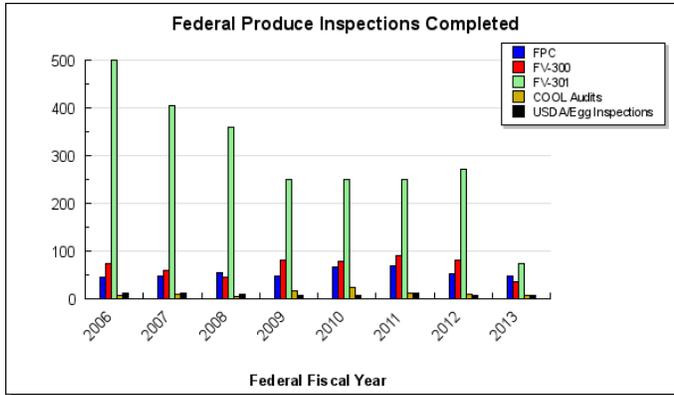
**Measures by Core Service**

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

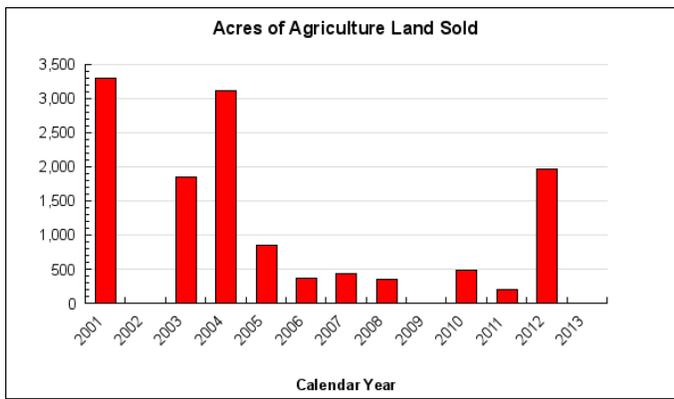
**1. Marketing Alaska Products**



2. Inspection and Regulatory Programs



3. Land Management and Sales.



Major Component Accomplishments in 2013

- 100% requests were completed to meet statutory, federal and international inspection requirements.
- Increased surveillance of plant pests and the sale, certification, and labeling of agricultural products.
- Implemented United States Department of Agriculture (USDA) plant protection projects to survey for pests of concern in Alaska.
- Reviewed 14 State Farm Conservation Plans and one Grazing Management Plan.
- Added 66 new farms to the Alaska Grown certification program.
- More than doubled the five Farmers Markets accepting Supplemental Nutrition Assistance benefits to 11 in FY2013.
- Delivered a monthly agriculture newsletter reporting on activities, division overview and grant availability.
- Successfully implemented the Restaurant Rewards and Chef at the Market programs, increasing connections between the Food Service and Agriculture industries.
- Continued support of the Alaska Peony Growers Association through accessing federal grant funds.
- Conducted nine educational On Farm Food Safety Workshops.
- Conducted Phytosanitary Export Certifications on over \$143 million dollars of Alaska timber exports.

Key Component Challenges

- Increasing public awareness of the availability of Alaska Grown products throughout the state.
- Enhancing existing and developing new markets for Alaska Grown producers.
- Enforcing Alaska Grown preference law for state institutions to purchase Alaska Grown produce.
- Supporting the Farmer's Markets Electronic Benefit Transfer program, allowing for food stamp recipients to access healthy, Alaska Grown products with their benefits.
- Offering agriculture land sales annually.

- Increasing plant health inspections and surveillance of plant material imported into Alaska.
- Continuing outreach through the Farm to School Program educating youth on Alaskan agriculture and working with school districts to source Alaskan Grown. Current funding is scheduled to sunset June 30, 2014, however continued funding is included in the FY2015 Governor's budget to support the program.

**Significant Changes in Results to be Delivered in FY2015**

- Update plant health and quarantine regulations.
- Sell 1,500 acres of state land designated for agriculture use.

**Statutory and Regulatory Authority**

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

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**Agricultural Development  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,472.3	1,596.6	1,595.5
72000 Travel	95.1	102.2	102.2
73000 Services	324.3	674.7	674.7
74000 Commodities	41.2	63.2	63.2
75000 Capital Outlay	0.0	7.0	7.0
77000 Grants, Benefits	164.6	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,097.5</b>	<b>2,543.7</b>	<b>2,542.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	476.2	766.9	765.7
1004 General Fund Receipts	1,221.0	1,251.1	1,252.7
1005 General Fund/Program Receipts	0.0	1.5	1.5
1007 Interagency Receipts	86.2	0.0	0.0
1108 Statutory Designated Program Receipts	29.6	30.0	30.0
1153 State Land Disposal Income Fund	284.5	494.2	492.7
<b>Funding Totals</b>	<b>2,097.5</b>	<b>2,543.7</b>	<b>2,542.6</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
State Land Disposal Income Fund	51434	48.0	52.8	52.8
<b>Unrestricted Total</b>		<b>48.0</b>	<b>52.8</b>	<b>52.8</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	476.2	766.9	765.7
General Fund Program Receipts	51060	0.0	1.5	1.5
Interagency Receipts	51015	86.2	0.0	0.0
State Land Disposal Income Fund	51434	284.5	494.2	492.7
Statutory Designated Program Receipts	51063	29.6	30.0	30.0
<b>Restricted Total</b>		<b>876.5</b>	<b>1,292.6</b>	<b>1,289.9</b>
<b>Total Estimated Revenues</b>		<b>924.5</b>	<b>1,345.4</b>	<b>1,342.7</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>1,251.1</b>	<b>495.7</b>	<b>30.0</b>	<b>766.9</b>	<b>2,543.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.6	-3.1	0.0	-2.6	-8.3
-Reverse Farm to School Program Funding SLA2010 CH11	-181.0	0.0	0.0	0.0	-181.0
-FY2015 Salary Increases	7.9	2.2	0.0	2.0	12.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.7	-0.6	0.0	-0.6	-4.9
<b>Proposed budget increases:</b>					
-Restore Farm to School Program to Base Budget	181.0	0.0	0.0	0.0	181.0
<b>FY2015 Governor</b>	<b>1,252.7</b>	<b>494.2</b>	<b>30.0</b>	<b>765.7</b>	<b>2,542.6</b>

**Agricultural Development  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	15	15	Annual Salaries	1,008,585
Part-time	0	0	COLA	12,069
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	614,588
			<i>Less 2.43% Vacancy Factor</i>	<i>(39,742)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>15</b>	<b>15</b>	<b>Total Personal Services</b>	<b>1,595,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Agricultural Inspector	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 Spec II	0	2	0	1	3
Natural Resource Tech II	0	1	0	0	1
Project Assistant	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>11</b>	<b>15</b>

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

**Component:** Agricultural Development (AR37586) (455)  
**RDU:** Agriculture (603)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,472.3	1,586.8	1,596.6	1,596.6	1,595.5	-1.1	-0.1%
72000 Travel	95.1	102.2	102.2	102.2	102.2	0.0	0.0%
73000 Services	324.3	674.7	674.7	674.7	674.7	0.0	0.0%
74000 Commodities	41.2	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	164.6	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%
<b>Totals</b>	<b>2,097.5</b>	<b>2,533.9</b>	<b>2,543.7</b>	<b>2,543.7</b>	<b>2,542.6</b>	<b>-1.1</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	476.2	764.3	766.9	766.9	765.7	-1.2	-0.2%
1004Gen Fund (UGF)	1,221.0	1,247.0	1,251.1	1,251.1	1,252.7	1.6	0.1%
1005GF/Prgm (DGF)	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
1007I/A Rcpts (Other)	86.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	29.6	30.0	30.0	30.0	30.0	0.0	0.0%
1153State Land (DGF)	284.5	491.1	494.2	494.2	492.7	-1.5	-0.3%
<b>Unrestricted General (UGF)</b>	<b>1,221.0</b>	<b>1,247.0</b>	<b>1,251.1</b>	<b>1,251.1</b>	<b>1,252.7</b>	<b>1.6</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>284.5</b>	<b>492.6</b>	<b>495.7</b>	<b>495.7</b>	<b>494.2</b>	<b>-1.5</b>	<b>-0.3%</b>
<b>Other Funds</b>	<b>115.8</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>476.2</b>	<b>764.3</b>	<b>766.9</b>	<b>766.9</b>	<b>765.7</b>	<b>-1.2</b>	<b>-0.2%</b>
<b>Positions:</b>							
Permanent Full Time	15	15	15	15	15	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		2,533.9	1,586.8	102.2	674.7	63.2	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts		764.3										
1004 Gen Fund		1,247.0										
1005 GF/Prgm		1.5										
1108 Stat Desig		30.0										
1153 State Land		491.1										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1004 Gen Fund		2.6										
1153 State Land		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>2,543.7</b>	<b>1,596.6</b>	<b>102.2</b>	<b>674.7</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>2,543.7</b>	<b>1,596.6</b>	<b>102.2</b>	<b>674.7</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1004 Gen Fund		-2.6										
1153 State Land		-3.1										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)

**RDU:** Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Reverse Farm to School Program Funding SLA2010 CH11</b>												
1004 Gen Fund	OTI	-181.0	-130.3	-17.0	-22.1	-11.6	0.0	0.0	0.0	0	0	0
The Farm to School Program was established via HB70 CH11 SLA2010 to increase the procurement and use by public schools of food grown in the state. The sunset date is 6/30/2014.												
An appropriation is requested in FY2015 to continue the funding in the base budget to support the program.												
<b>Restore Farm to School Program to Base Budget</b>												
1004 Gen Fund	IncM	181.0	130.3	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
The Farm to School Program, established through Chapter 11 SLA2010 (HB70) to increase the procurement and use by public schools of food grown in the state, is scheduled to sunset on June 30, 2014. Extending the program will increase the purchase of local foods in schools, continue to connect students with the source of their food, and further the work with schools regarding safe school gardening practices. The establishment of the Nutritional Alaskan Foods in Schools (NAFS) program administered by the Department of Commerce, Community and Economic Development increased the need for a direct link between producers and school food staff. The Farm to School Program fosters that important communication between the buyer, seller, and consumer.												
When this program sunsets as scheduled on June 30, 2014, the critical link between the buyer, seller and consumer of Alaska Grown Products will be lost. This program fosters communication between the producer and the school food service staff and educates Alaska's youth on the importance of local food production. This program has also become the face of the Nutritional Alaskan Foods in Schools program.												
<b>FY2015 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1153 State Land		7.9										
		2.2										
Cost of living allowance for certain bargaining units: \$12.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.3												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1002 Fed Rcpts	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1153 State Land		-3.7										
		-0.6										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.9

**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	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0												
	<b>Totals</b>	<b>2,542.6</b>	<b>1,595.5</b>	<b>102.2</b>	<b>674.7</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**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		61,104	832	0	38,860	100,796	100,796
10-1795	Natural Resource Spec II	FT	A	GP	Palmer	200	16G / J	12.0		59,636	812	0	38,330	98,778	98,778
10-3001	Division Director	FT	A	XE	Palmer	N00	27F	12.0		121,716	0	0	59,918	181,634	181,634
10-3002	Administrative Officer I	FT	A	SS	Palmer	200	17J	12.0		66,432	904	0	40,606	107,942	107,942
10-3031	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16E	12.0		57,038	776	0	37,393	95,207	11,853
10-3047	Administrative Officer II	FT	A	SS	Palmer	200	19K / L	12.0		79,824	1,086	0	45,438	126,348	126,348
10-3048	Dev Spec II, Option B	FT	A	SS	Palmer	200	20O / P	12.0		101,104	1,376	0	53,116	155,596	155,596
10-3056	Administrative Assistant I	FT	A	GP	Palmer	200	12J	12.0		46,632	635	0	33,639	80,906	80,906
10-3058	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12A / B	12.0		38,700	527	0	30,777	70,004	70,004
10-3060	Agricultural Inspector	FT	A	GP	Palmer	200	16K / L	12.0		65,804	895	0	40,556	107,255	0
10-3072	Dev Spec II, Option B	FT	A	SS	Palmer	200	20J / K	12.0		81,573	1,110	0	46,069	128,752	128,752
10-3075	Agricultural Inspector	FT	A	GP	Palmer	200	16K / L	12.0		65,804	895	0	40,556	107,255	102,750
10-3128	Dev Spec I, Option B	FT	A	GP	Fairbanks	203	18A / B	12.0		57,205	778	0	37,453	95,436	95,436
10-3129	Dev Spec I, Option B	FT	A	GP	Palmer	200	18A / B	12.0		56,364	767	0	37,150	94,281	94,281
10-3130	Project Assistant	FT	A	GP	Palmer	200	16A / B	12.0		49,649	676	0	34,727	85,052	85,052

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>		<b>Total Salary Costs:</b>	1,008,585
					<b>Total COLA:</b>	12,069
<b>Full Time Positions:</b>	15	0	0		<b>Total Premium Pay::</b>	0
<b>Part Time Positions:</b>	0	0	0		<b>Total Benefits:</b>	614,588
<b>Non Permanent Positions:</b>	0	0	0			
<b>Positions in Component:</b>	15	0	0		<b>Total Pre-Vacancy:</b>	1,635,242
					<b>Minus Vacancy Adjustment of 2.43%:</b>	(39,742)
					<b>Total Post-Vacancy:</b>	1,595,500
<b>Total Component Months:</b>	180.0				<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	1,595,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	195,113	190,372	11.93%
1004 General Fund Receipts	1,170,551	1,142,102	71.58%
1153 State Land Disposal Income Fund	269,578	263,026	16.49%
<b>Total PCN Funding:</b>	<b>1,635,242</b>	<b>1,595,500</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.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		95.1	102.2	102.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>95.1</b>	<b>102.2</b>	<b>102.2</b>
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.	57.1	62.6	62.6
72410	Employee Travel (Out of state)	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.	38.0	39.6	39.6

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		324.3	674.7	674.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>324.3</b>	<b>674.7</b>	<b>674.7</b>
73025	Education Services	Agriculture memberships, training, and conferences	42.2	42.2	42.2
73075	Legal & Judicial Svc	Legal and judicial services	0.0	15.3	23.6
73156	Telecommunication	Data communications, including phone and data line charges.	13.9	17.1	25.4
73169	Federal Indirect Rate Allocation	NatRes - Administrative Services Ag FSS indirect costs.	18.6	25.5	25.5
73225	Delivery Services	Postage, freight, and courier costs	8.3	30.2	38.6
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 and matching funds. 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".	39.1	190.0	189.0
73650	Struc/Infstruct/Land	Rental of space for public meetings, hearings and land sales.	2.5	6.1	6.1
73675	Equipment/Machinery	Minor repairs of vehicles and equipment	8.0	22.9	31.3
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;	30.3	189.4	189.4

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Agricultural Development (455)

**RDU:** Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>324.3</b>	<b>674.7</b>	<b>674.7</b>
		Direct matching grants to develop and promote Alaska Grown products; Expand the use of farmers markets as a direct marketing outlet for Alaska growers; Alaska certification programs, inspection payments to individual producers and Matching grants for farmers market, marketing and phytosanitary programs. Increase reflects changes to include innovative grants, promote Restaurant Rewards, Chef at the Market, advertising and outreach.			
73803	Conservation/Environ (IA Svcs)	Univ - Cooperative Extension Service	50.0	64.0	64.0
73804	Economic/Development (IA Svcs)	H&SS	46.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	11.6	10.0	10.0
73806	IT-Telecommunication	Enterprise Technology Services	2.0	2.4	2.4
73809	Mail	Central Mail	0.5	0.6	0.6
73810	Human Resources	Personnel	2.0	1.7	1.7
73811	Building Leases	Leases	23.1	30.8	0.0
		Lease # 2328 Valley Fair Mall Palmer Agriculture; lease #2472 Rickert Subdivision building Fairbanks Agriculture.			
73812	Legal	Law	0.1	0.1	0.1
73814	Insurance	Risk Management	0.3	0.1	0.1
73815	Financial	Finance	1.1	1.2	1.2
73816	ADA Compliance	Labor Relations	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Admin	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	1.1	1.3	1.3
73848	State Equip Fleet	State Equipment Fleet Admin	21.2	21.9	21.9
		Charges to SEF rolling stock. Vehicle and equipment expenses payable to DOT SEF.			

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Agricultural Development (455)

**RDU:** Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>324.3</b>	<b>674.7</b>	<b>674.7</b>
73979	Mgmt/Consulting (IA Svcs)	Management and consulting services for allocations or a direct expense	1.6	1.6	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		41.2	63.2	63.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>41.2</b>	<b>63.2</b>	<b>63.2</b>
74226	Equipment & Furniture	Equipment, furniture, tools, and vehicles with a value of less than \$5,000.00 used in everyday operations of the agency (e.g., copier).	14.6	22.7	22.7
74229	Business Supplies	Office supplies, forms, photo supplies, educational and marketing training supplies, aerial photos, maps, duplication materials/paper/developer, data processing, computer supplies/software.	17.6	17.6	17.6
74233	Info Technology Equip	Information technology equipment, computers, monitor, power cables, TV, etc with a value of less than \$5,000.00	3.7	14.8	14.8
74236	Subscriptions	Subscriptions	0.2	0.7	0.7
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, and hand tools	3.1	7.4	7.4
74970	Commodity Cost Trf	Catastrophe fund and working reserves to cover shortfall in leave cash-ins	2.0	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	7.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>7.0</b>	<b>7.0</b>
75830	Info Technology	Office and 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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		164.6	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>164.6</b>	<b>100.0</b>	<b>100.0</b>
77435	Development	Matching grants to support marketing and specialty crop programs.	164.6	100.0	100.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51434	State Land Disposal Income Fund				48.0	52.8	52.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51434	State Land Disposal Income Fund		Excess LDIF	11164	48.0	52.8	52.8

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			476.2	766.9	765.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57790	Fed Proj Nat Resourc		Country of Origin	11100	9.2	13.3	5.0
57790	Fed Proj Nat Resourc		Nat'l Organic Cert	11100	11.3	0.0	0.0
57790	Fed Proj Nat Resourc		Pending Projects Inspection	11100	0.0	143.5	138.3
57790	Fed Proj Nat Resourc		Pending Projects Marketing	11100	0.0	98.5	177.3
57790	Fed Proj Nat Resourc		Pest Detection Programs	11100	182.2	263.4	190.3
57790	Fed Proj Nat Resourc		Shell Egg Surveillance	11100	8.9	14.2	16.2
57790	Fed Proj Nat Resourc		Speciality Crop	11100	145.9	220.0	220.0
57790	Fed Proj Nat Resourc		Terminal Market Insp	11100	118.7	14.0	18.6

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				86.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59060	Health & Social Svcs		Farmers Market Quest	11100	78.1	0.0	0.0
59100	Natural Resources		Ag Fed Div	11100	8.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts	0.0	1.5	1.5

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
58735	Licenses,Fees,Permit		Elk License	11100	0.0	1.5	1.5

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				29.6	30.0	30.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		Phyto Sanitary Insp	11100	29.6	30.0	30.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51434	State Land Disposal Income Fund	284.5	494.2	492.7

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51434	State Land Disposal Income Fund		State Land Disposal Income Fund	11164	284.5	494.2	492.7

**Inter-Agency Services**  
**Department of Natural Resources**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73169	Federal Indirect Rate Allocation	Intra-dept	NatRes - Administrative Services	18.6	25.5	25.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>18.6</b>	<b>25.5</b>	<b>25.5</b>
73803	Conservation/Envirn (IA Svcs)	Inter-dept	Univ - Cooperative Extension Service	50.0	64.0	64.0
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>50.0</b>	<b>64.0</b>	<b>64.0</b>
73804	Economic/Development (IA Svcs)	Inter-dept	H&SS	46.5	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>46.5</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	11.6	10.0	10.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>11.6</b>	<b>10.0</b>	<b>10.0</b>
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	2.0	2.4	2.4
<b>73806 IT-Telecommunication subtotal:</b>				<b>2.0</b>	<b>2.4</b>	<b>2.4</b>
73809	Mail	Inter-dept	Central Mail	0.5	0.6	0.6
<b>73809 Mail subtotal:</b>				<b>0.5</b>	<b>0.6</b>	<b>0.6</b>
73810	Human Resources	Inter-dept	Personnel	2.0	1.7	1.7
<b>73810 Human Resources subtotal:</b>				<b>2.0</b>	<b>1.7</b>	<b>1.7</b>
73811	Building Leases	Inter-dept	Leases	23.1	30.8	0.0
<b>73811 Building Leases subtotal:</b>				<b>23.1</b>	<b>30.8</b>	<b>0.0</b>
73812	Legal	Inter-dept	Law	0.1	0.1	0.1
<b>73812 Legal subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Inter-dept	Risk Management	0.3	0.1	0.1
<b>73814 Insurance subtotal:</b>				<b>0.3</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	Inter-dept	Finance	1.1	1.2	1.2
<b>73815 Financial subtotal:</b>				<b>1.1</b>	<b>1.2</b>	<b>1.2</b>
73816	ADA Compliance	Inter-dept	Labor Relations	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.1	0.1	0.1
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	1.1	1.3	1.3
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.1</b>	<b>1.3</b>	<b>1.3</b>
73848	State Equip Fleet	Inter-dept	State Equipment Fleet Admin	21.2	21.9	21.9
<b>73848 State Equip Fleet subtotal:</b>				<b>21.2</b>	<b>21.9</b>	<b>21.9</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		1.6	1.6	0.0

**Inter-Agency Services**  
**Department of Natural Resources**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	a direct expense					
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>1.6</b>	<b>1.6</b>	<b>0.0</b>
			<b>Agricultural Development total:</b>	<b>180.0</b>	<b>161.5</b>	<b>129.1</b>
			<b>Grand Total:</b>	<b>180.0</b>	<b>161.5</b>	<b>129.1</b>