

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

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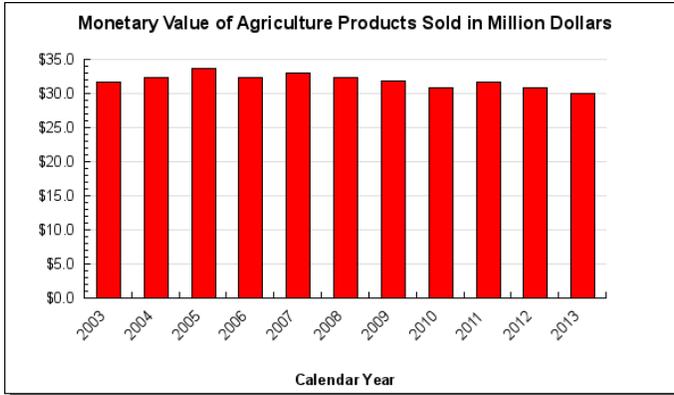
**Component: Agricultural Development**

**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>.)



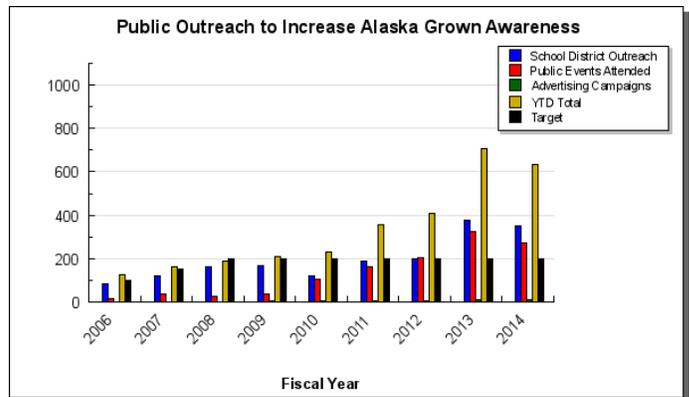
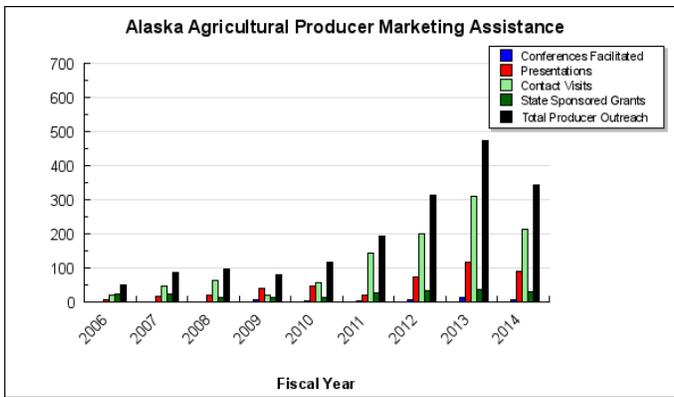
**Core Services**

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

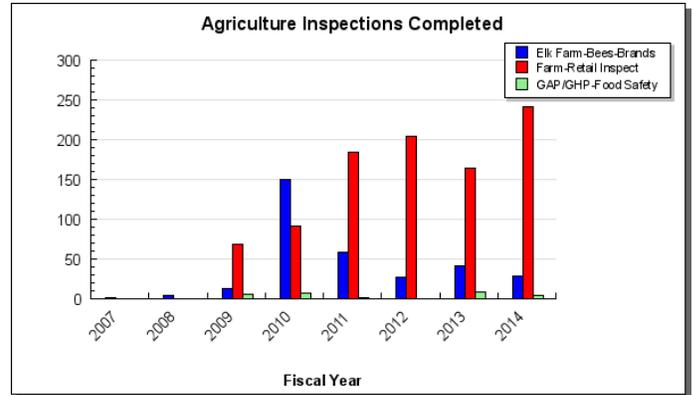
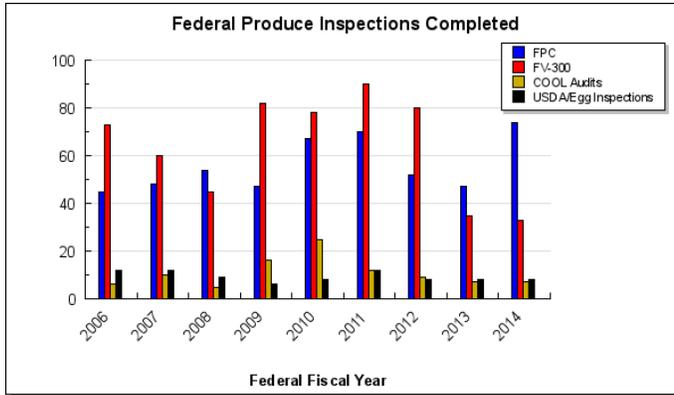
**Measures by Core Service**

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

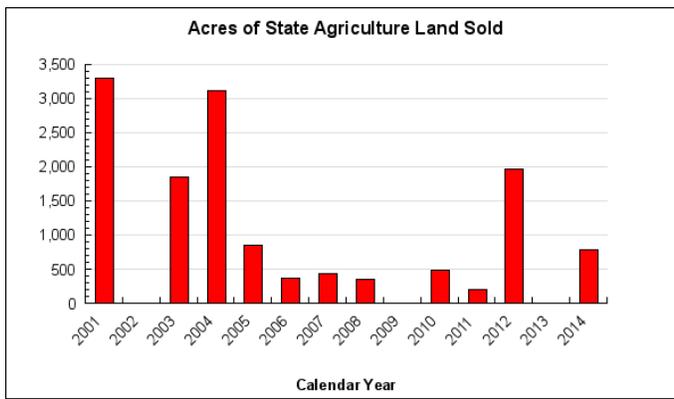
**1. Marketing Alaska Products**



## 2. Inspection and Regulatory Programs



## 3. Land Management and Sales.



## Major Component Accomplishments in 2014

- Successfully implemented the Restaurant Rewards and Chef at the Market programs and Farm to School to launch school gardens and taste tests, enhancing awareness of local food and increasing connections between the Food Service and Agriculture industries.
- Added 84 new farms, bringing the total farms in the Alaska Grown certification program to 630.
- Eleven Farmers Markets accepting Supplemental Nutrition Assistance benefits.
- Delivered a monthly agriculture newsletter reporting on activities, division overview and grant availability.
- Continued support of the Alaska Peony Growers Association through accessing federal grant funds.
- Conducted nine educational "On Farm Food Safety" workshops.
- 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 seven State Farm Conservation Plans and three Grazing Management Plans.
- Conducted Phytosanitary Export Certifications on over \$118 million of Alaska timber exports.
- Inspected 19 agricultural parcels and grazing property.

## Key Component Challenges

- Increasing public awareness of the availability of Alaska Grown products throughout the state with limited resources.
- Enforcing Alaska Grown preference law for state institutions to purchase Alaska Grown produce.
- 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 Alaska Grown.
- Enhancing existing and developing new markets for Alaska Grown producers.
- 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.

### Significant Changes in Results to be Delivered in FY2016

- Update plant health and quarantine regulations.
- Sell 560 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*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,394.3	1,537.1	1,524.1
72000 Travel	124.3	101.4	101.4
73000 Services	327.3	756.1	641.2
74000 Commodities	63.9	63.7	48.8
75000 Capital Outlay	0.0	7.0	7.0
77000 Grants, Benefits	145.7	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,055.5</b>	<b>2,565.3</b>	<b>2,422.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	418.1	765.7	669.8
1004 General Fund Receipts	1,247.7	1,250.4	1,198.1
1005 General Fund/Program Receipts	1.5	1.5	1.5
1007 Interagency Receipts	106.8	0.0	0.0
1108 Statutory Designated Program Receipts	55.0	55.0	55.0
1153 State Land Disposal Income Fund	226.4	492.7	498.1
<b>Funding Totals</b>	<b>2,055.5</b>	<b>2,565.3</b>	<b>2,422.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
State Land Disposal Income Fund	51434	193.5	52.8	52.8
Statutory Designated Program Receipts	51063	3.6	4.0	4.0
Unrestricted Fund	68515	3.9	8.9	10.9
<b>Unrestricted Total</b>		<b>201.0</b>	<b>65.7</b>	<b>67.7</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	418.1	765.7	669.8
General Fund Program Receipts	51060	1.5	1.5	1.5
Interagency Receipts	51015	106.8	0.0	0.0
State Land Disposal Income Fund	51434	226.4	492.7	498.1
Statutory Designated Program Receipts	51063	55.0	55.0	55.0
<b>Restricted Total</b>		<b>807.8</b>	<b>1,314.9</b>	<b>1,224.4</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Total Estimated Revenues</b>		<b>1,008.8</b>	<b>1,380.6</b>	<b>1,292.1</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>1,250.4</b>	<b>494.2</b>	<b>55.0</b>	<b>765.7</b>	<b>2,565.3</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	20.9	5.4	0.0	4.1	30.4
-FY2016 Health Insurance Rate Reduction	-1.3	0.0	0.0	0.0	-1.3
<b>Proposed budget decreases:</b>					
-Decrease Federal Authority	0.0	0.0	0.0	-100.0	-100.0
-Agricultural Program Consolidation and Efficiencies	-71.9	0.0	0.0	0.0	-71.9
<b>FY2016 Governor Amended</b>	<b>1,198.1</b>	<b>499.6</b>	<b>55.0</b>	<b>669.8</b>	<b>2,422.5</b>

**Agricultural Development  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	15	14	Annual Salaries	966,055
Part-time	0	0	COLA	30,134
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	577,278
			<i>Less 3.14% Vacancy Factor</i>	<i>(49,367)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>15</b>	<b>14</b>	<b>Total Personal Services</b>	<b>1,524,100</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	0	0	2	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
Project Assistant	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>12</b>	<b>14</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	1,394.3	1,595.5	1,595.5	1,537.1	1,524.1	-13.0	-0.8%
72000 Travel	124.3	103.7	101.4	101.4	101.4	0.0	0.0%
73000 Services	327.3	697.7	697.7	756.1	641.2	-114.9	-15.2%
74000 Commodities	63.9	63.7	63.7	63.7	48.8	-14.9	-23.4%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	145.7	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>2,055.5</b>	<b>2,567.6</b>	<b>2,565.3</b>	<b>2,565.3</b>	<b>2,422.5</b>	<b>-142.8</b>	<b>-5.6%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	418.1	765.7	765.7	765.7	669.8	-95.9	-12.5%
1004Gen Fund (UGF)	1,247.7	1,252.7	1,250.4	1,250.4	1,198.1	-52.3	-4.2%
1005GF/Prgm (DGF)	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
1007I/A Rcpts (Other)	106.8	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
1153State Land (DGF)	226.4	492.7	492.7	492.7	498.1	5.4	1.1%
<b>Unrestricted General (UGF)</b>	<b>1,247.7</b>	<b>1,252.7</b>	<b>1,250.4</b>	<b>1,250.4</b>	<b>1,198.1</b>	<b>-52.3</b>	<b>-4.2%</b>
<b>Designated General (DGF)</b>	<b>227.9</b>	<b>494.2</b>	<b>494.2</b>	<b>494.2</b>	<b>499.6</b>	<b>5.4</b>	<b>1.1%</b>
<b>Other Funds</b>	<b>161.8</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>418.1</b>	<b>765.7</b>	<b>765.7</b>	<b>765.7</b>	<b>669.8</b>	<b>-95.9</b>	<b>-12.5%</b>
<b>Positions:</b>							
Permanent Full Time	15	15	15	15	14	-1	-6.7%
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		2,567.6	1,595.5	103.7	697.7	63.7	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts		765.7										
1004 Gen Fund		1,252.7										
1005 GF/Prgm		1.5										
1108 Stat Desig		55.0										
1153 State Land		492.7										
<b>Align Authority for Agency-wide Reduction</b>												
Unalloc		-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
<b>Subtotal</b>		<b>2,565.3</b>	<b>1,595.5</b>	<b>101.4</b>	<b>697.7</b>	<b>63.7</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Align Authority for Anticipated Division Operation Costs</b>												
LIT		0.0	-58.4	0.0	58.4	0.0	0.0	0.0	0.0	0	0	0
The increase in the services line is due to a split of the director position funding based on the reorganization of the North Latitude Plant Materials Center. Funding has been moved to services line item to allow reasonable operating funds to manage agriculture development.												
<b>Subtotal</b>		<b>2,565.3</b>	<b>1,537.1</b>	<b>101.4</b>	<b>756.1</b>	<b>63.7</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
SalAdj		30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1004 Gen Fund		20.9										
1153 State Land		5.4										

Cost of living adjustment for certain bargaining units: \$30.4  
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$19.2  
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.2

**FY2016 Health Insurance Rate Reduction**

**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	
1004 Gen Fund	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.3												
<b>Decrease Federal Authority</b>												
1002 Fed Rcpts	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Reduction of federal receipt authorization due to the federal terminal marketing program phasing out and will not available in FY2016.												
<b>Align Authorization to Manage Vacancy Factor</b>												
	LIT	0.0	29.8	0.0	-14.9	-14.9	0.0	0.0	0.0	0	0	0
Transfer authorization to personal services from Services and Commodities to reflect anticipated increase in personal services expenditures and to maintain a reasonable vacancy factor. In order to cover these additional personal services costs the division will decrease advertising and promotional costs of the Alaska Grown program. The division will also decrease the purchase and use of office supplies.												
<b>Agricultural Program Consolidation and Efficiencies</b>												
1004 Gen Fund	Dec	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete (10-3058) Natural Resource Technician. This permanent, full-time position is located in the Fairbanks office and assists with support of professional staff in the development, administration, analysis, or implementation of programs to manage land, inspections, agricultural projects, marketing, and the Farm to School (FTS) Program in Interior Alaska. The existing staff will absorb the duties, resulting in delays in these project areas.												
<b>Totals</b>		<b>2,422.5</b>	<b>1,524.1</b>	<b>101.4</b>	<b>641.2</b>	<b>48.8</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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
10-1388	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16J / K	12.0		64,373	2,192	0	40,123	106,688	0
10-1795	Natural Resource Spec II	FT	A	GP	Palmer	200	16J	12.0		62,400	2,125	0	39,409	103,934	0
10-3001	Division Director	FT	A	XE	Palmer	N00	27F	8.0	**	81,144	0	0	40,178	121,322	97,058
10-3002	Administrative Officer I	FT	A	SS	Palmer	200	17K / L	12.0		71,029	2,419	0	42,057	115,505	115,505
10-3031	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16F / G	12.0		60,694	2,067	0	38,791	101,552	12,643
10-3047	Administrative Officer II	FT	A	SS	Palmer	200	19L	12.0		82,620	2,813	0	46,254	131,687	131,687
10-3048	Dev Spec II, Option B	FT	A	SS	Palmer	200	20P	12.0		102,264	3,482	0	53,368	159,114	159,114
10-3056	Administrative Assistant I	FT	A	GP	Palmer	200	12K / L	12.0		49,476	1,685	0	34,729	85,890	85,890
10-3058	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12A / B	12.0		0	0	0	0	0	0
10-3060	Agricultural Inspector	FT	A	GP	Palmer	200	16L	12.0		67,164	2,287	0	41,134	110,585	55,293
10-3072	Dev Spec II, Option B	FT	A	SS	Palmer	200	20K	12.0		85,068	2,897	0	47,141	135,106	135,106
10-3075	Agricultural Inspector	FT	A	GP	Palmer	200	16L	12.0		67,164	2,287	0	41,134	110,585	110,585
10-3128	Dev Spec I, Option B	FT	A	GP	Palmer	200	18D / E	12.0		64,020	2,180	0	39,995	106,195	106,195
10-3129	Dev Spec I, Option B	FT	A	GP	Palmer	200	18A / B	12.0		56,845	1,936	0	37,397	96,178	96,178
10-3130	Project Assistant	FT	A	GP	Palmer	200	16B / C	12.0		51,794	1,764	0	35,568	89,126	22,282

	Total Positions	New	Deleted
Full Time Positions:	14	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>14</b>	<b>0</b>	<b>1</b>

**Total Component Months:** 164.0

<b>Total Salary Costs:</b>	966,055
<b>Total COLA:</b>	30,134
<b>Total Premium Pay::</b>	0
<b>Total Benefits:</b>	577,278
<b>Total Pre-Vacancy:</b>	1,573,467
<b>Minus Vacancy Adjustment of 3.14%:</b>	(49,367)
<b>Total Post-Vacancy:</b>	1,524,100
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	<b>1,524,100</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	211,046	204,424	13.41%
1004 General Fund Receipts	1,127,535	1,092,159	71.66%
1153 State Land Disposal Income Fund	234,886	227,517	14.93%
<b>Total PCN Funding:</b>	<b>1,573,467</b>	<b>1,524,100</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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		124.3	101.4	101.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>124.3</b>	<b>101.4</b>	<b>101.4</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 pest federal grant projects.	59.1	61.8	61.8
72410	Employee Travel (Out of state)	Travel including transportation, lodging and per diem. Includes travel for the National (NASDA) and Western (WASDA) Association of State Departments of Agriculture, Western United States Trade Association), log export inspections, certificate training for Agriculture Inspectors. Staff travel related to specialty crop federally funded projects, and plant pest federal grant projects.	65.2	39.6	39.6

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

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			327.3	756.1	641.2
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>327.3</b>	<b>756.1</b>	<b>641.2</b>
73025	Education Services	Agriculture memberships, training, and conferences.		25.4	42.2	42.2
73075	Legal & Judicial Svc	Legal and judicial services.		0.0	23.6	23.6
73156	Telecommunication	Data communications, including phone and data line charges.		22.0	25.4	25.4
73169	Federal Indirect Rate Allocation	Administrative Services	Ag FSS indirect costs.	19.3	25.5	25.5
73225	Delivery Services		Postage, freight, and courier costs.	8.0	38.6	38.6
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment Fuel - Allowable A87	2.4	2.4	2.4
73423	Sef Oper A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Asset Management - Allowable A87	5.2	5.2	5.2
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Equipment Maintenance and Repair - Allowable A87	1.1	1.1	1.1
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Replacement - Allowable A87	7.8	7.8	7.8
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Equipment Replacement - Unallowable A87	1.2	1.2	1.2
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 and matching funds. Note to the public for agriculture land sales, Increase reflects change record to include year round advertising, signage and promotional efforts to promote "buying	91.2	185.5	70.6

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

**Component:** Agricultural Development (455)

**RDU:** Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>327.3</b>	<b>756.1</b>	<b>641.2</b>
		local".			
73650	Struc/Infstruct/Land	Rental of space for public meetings, hearings and land sales.	7.1	6.1	6.1
73675	Equipment/Machinery	Minor repairs of vehicles and equipment.	10.2	31.3	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; 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.	20.8	175.5	175.5
73803	Conservation/Envirn (IA Svcs)	Pest detection programs.	0.0	64.0	64.0
73804	Economic/Development (IA Svcs)	H&SS Grants to promote the Farm to School projects and Farmers Market Quest projects.	66.8	81.4	81.4
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. Palmer CATS Support.	1.5	1.5	1.5
73804	Economic/Development (IA Svcs)	Public Information Center Public Information Center (PIC) support.	2.0	2.0	2.0
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and EPR Computer Services	12.8	12.8	12.8
73806	IT-Telecommunication	Centralized ETS Services Phones and VPN	2.0	2.4	2.4
73809	Mail	Central Mail Central Mailroom	0.6	0.6	0.6
73810	Human Resources	Centralized HR Central Human Resources	2.8	2.8	2.8
73812	Legal	Law Regulation Review	0.1	0.1	0.1

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

**Component:** Agricultural Development (455)

**RDU:** Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>327.3</b>	<b>756.1</b>	<b>641.2</b>
73814	Insurance	Risk Management Property Insurance	12.4	12.4	12.4
73815	Financial	Finance AKSAS/AKPAY/ALDER	1.3	1.3	1.3
73816	ADA Compliance	Personnel ADA Compliance	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Admin DOA Classes	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office Central Travel Fees	1.3	1.3	1.3
73822	Construction (IA Svcs)	Admin Construction services (e.g. new construction, remodeling, renovation).	1.8	1.8	1.8

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		63.9	63.7	48.8
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>74000 Commodities Detail Totals</b>			<b>63.9</b>	<b>63.7</b>	<b>48.8</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).	13.6	13.0	13.6
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.	18.7	18.1	18.1
74233	Info Technology Equip	Information technology equipment, computers, monitor, power cables, TV, etc with a value of less than \$5,000.00.	0.9	13.5	6.0
74236	Subscriptions	Subscriptions	0.9	0.7	0.7
74443	Growth Control	Growth control insecticides and pesticides.	24.3	9.7	1.7
74446	Growth Promotion	Growth promotion landscaping supplies, fertilizer, plants and seeds.	1.3	1.3	1.3
74482	Clothing & Uniforms	Protective farm outer wear.	0.1	0.1	0.1
74691	Building Materials	Lumber, nails, traps for pesticide moth surveys.	1.3	1.3	1.3
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.	2.8	6.0	6.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	7.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		145.7	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>145.7</b>	<b>100.0</b>	<b>100.0</b>
77435	Development	Matching grants to support marketing and specialty crop programs.	145.7	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts				3.6	4.0	4.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55922	Stat Desig -Contract		Excess	11100	3.6	4.0	4.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51434	State Land Disposal Income Fund				193.5	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51434	State Land Disposal Income Fund		Excess	11164	193.5	52.8	52.8

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				3.9	8.9	10.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
62350	Misc Lic & Permits		Misc Lic & Permits	11100	0.5	5.5	7.5
65756	Short Term Loan Int		Short Term Loan Int	11100	3.4	3.4	3.4

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51010	Federal Receipts			418.1	765.7	669.8	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
57790	Fed Proj Nat Resourc		Country of Origin	11100	7.8	5.0	5.0
57790	Fed Proj Nat Resourc		National Organic Certification	11100	0.0	11.8	11.8
57790	Fed Proj Nat Resourc		Pending Projects Marketing	11100	0.0	303.8	207.9
57790	Fed Proj Nat Resourc		Pest Detection Programs	11100	159.7	190.3	190.3
57790	Fed Proj Nat Resourc		Shell Egg Surveillance	11100	17.6	16.2	16.2
57790	Fed Proj Nat Resourc		Speciality Crop	11100	195.0	220.0	220.0
57790	Fed Proj Nat Resourc		Terminal Market Inspection	11100	38.0	18.6	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				106.8	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59100	Natural Resources		Ag Fed Div	11100	8.2	0.0	0.0
59100	Natural Resources		Farm to School	11100	95.2	0.0	0.0
59100	Natural Resources		Forest Health	11100	3.4	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				1.5	1.5	1.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
58735	Licenses,Fees,Permit		Elk Farming	11100	1.5	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts	55.0	55.0	55.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55922	Stat Desig -Contract		Phyto Sanitary	11100	55.0	55.0	55.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51434	State Land Disposal Income Fund	226.4	492.7	498.1

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</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	226.4	492.7	498.1

**Interagency Services**  
**Department of Natural Resources**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73169	Federal Indirect Rate Allocation	Ag FSS indirect costs.	Intra-dept	Administrative Services	19.3	25.5	25.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>19.3</b>	<b>25.5</b>	<b>25.5</b>
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	2.4	2.4	2.4
<b>73421 Sef Fuel A87 Allowed subtotal:</b>					<b>2.4</b>	<b>2.4</b>	<b>2.4</b>
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	5.2	5.2	5.2
<b>73423 Sef Oper A87 Allowed subtotal:</b>					<b>5.2</b>	<b>5.2</b>	<b>5.2</b>
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	State Equipment Fleet	1.1	1.1	1.1
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>					<b>1.1</b>	<b>1.1</b>	<b>1.1</b>
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	7.8	7.8	7.8
<b>73428 Sef F/C A87 Allowed subtotal:</b>					<b>7.8</b>	<b>7.8</b>	<b>7.8</b>
73429	Sef F/C A87 Unallowd	Equipment Replacement - Unallowable A87	Inter-dept	State Equipment Fleet	1.2	1.2	1.2
<b>73429 Sef F/C A87 Unallowd subtotal:</b>					<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
73803	Conservation/Environ (IA Svcs)	Pest detection programs.	Inter-dept		0.0	64.0	64.0
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>64.0</b>	<b>64.0</b>
73804	Economic/Development (IA Svcs)	Grants to promote the Farm to School projects and Farmers Market Quest projects.	Inter-dept	H&SS	66.8	81.4	81.4
73804	Economic/Development (IA Svcs)	Palmer CATS Support.	Intra-dept	Information Resource Mgmt.	1.5	1.5	1.5
73804	Economic/Development (IA Svcs)	Public Information Center (PIC) support.	Intra-dept	Public Information Center	2.0	2.0	2.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>70.3</b>	<b>84.9</b>	<b>84.9</b>
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	12.8	12.8	12.8
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>12.8</b>	<b>12.8</b>	<b>12.8</b>
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS 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	Central Mailroom	Inter-dept	Central Mail	0.6	0.6	0.6
<b>73809 Mail subtotal:</b>					<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	2.8	2.8	2.8
<b>73810 Human Resources subtotal:</b>					<b>2.8</b>	<b>2.8</b>	<b>2.8</b>
73812	Legal	Regulation Review	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>

**Interagency Services**  
**Department of Natural Resources**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73814	Insurance	Property Insurance	Inter-dept Risk Management	12.4	12.4	12.4
				<b>73814 Insurance subtotal:</b>	<b>12.4</b>	<b>12.4</b>
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept Finance	1.3	1.3	1.3
				<b>73815 Financial subtotal:</b>	<b>1.3</b>	<b>1.3</b>
73816	ADA Compliance	ADA Compliance	Inter-dept Personnel	0.2	0.2	0.2
				<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)	DOA Classes	Inter-dept Admin	0.0	0.1	0.1
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept State Travel Office	1.3	1.3	1.3
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.3</b>	<b>1.3</b>
73822	Construction (IA Svcs)	Construction services (e.g. new construction, remodeling, renovation).	Inter-dept Admin	1.8	1.8	1.8
				<b>73822 Construction (IA Svcs) subtotal:</b>	<b>1.8</b>	<b>1.8</b>
				<b>Agricultural Development total:</b>	<b>142.6</b>	<b>227.9</b>
				<b>Grand Total:</b>	<b>142.6</b>	<b>227.9</b>