

State of Alaska FY2017 Governor's Operating Budget

Department of Natural Resources Agricultural Development Component Budget Summary

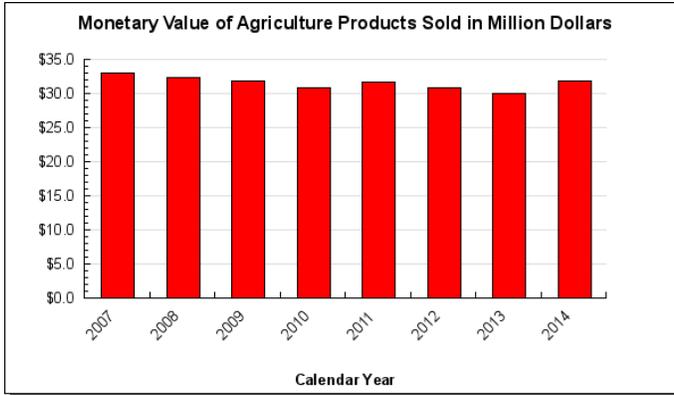
Component: Agricultural Development

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>.)



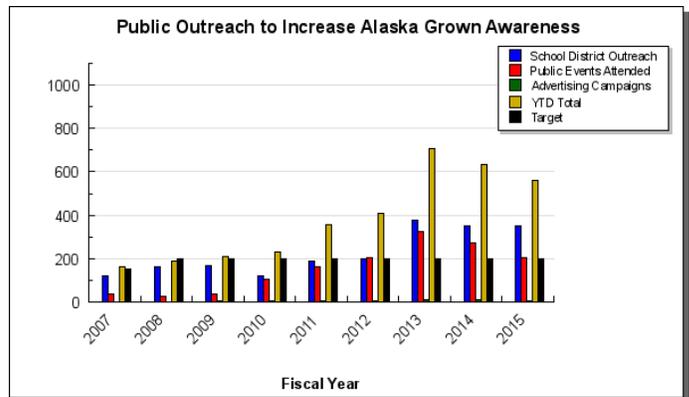
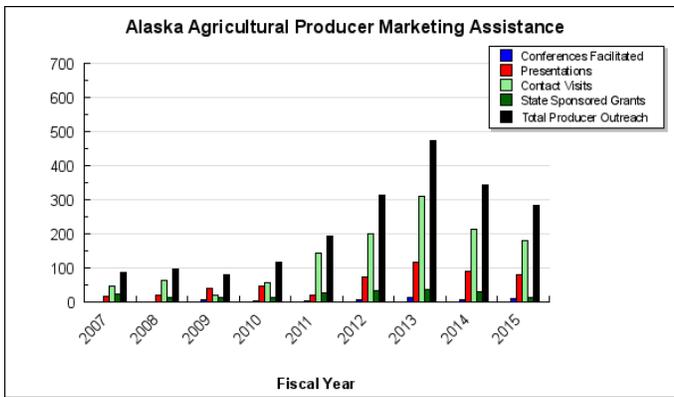
Core Services

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

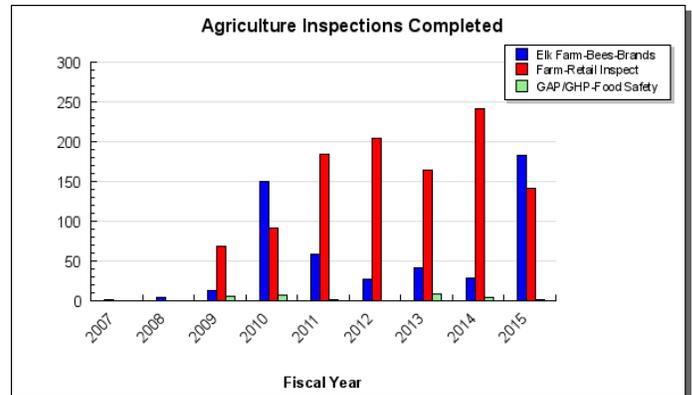
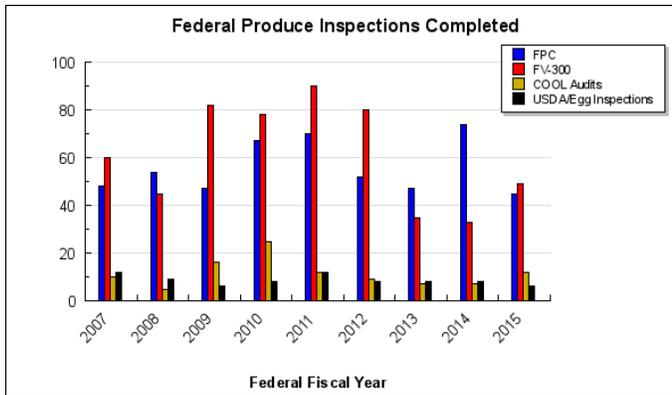
Measures by Core Service

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

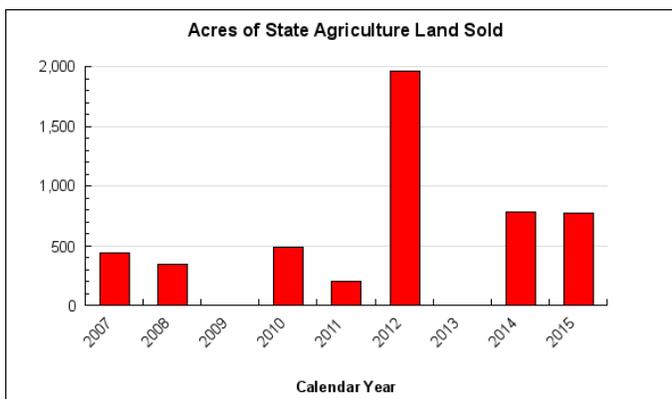
1. Marketing Alaska Products



2. Inspection and Regulatory Programs



3. Land Management and Sales.



Major Component Accomplishments in 2015

- Provided general public and local education through our outreach program to 350 schools and 206 events such as fairs, food shows, and marketing campaigns.
- Conducted federally required 74 Phytosanitary Certifications for Alaska timber companies resulting in more than 120,000,000 broad feet of timber to Asian markets.
- Added 59 new farms, bringing the total farms that have signed up for Alaska Grown certification program to 667.
- Facilitated 10 conferences and gave 79 presentations to industry and institutions.
- 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.
- Supported multiple projects around the state by administering and managing nearly \$750,000 of USDA Specialty Crop Block Grant Projects.
- Published several Farmers Market Resource fact sheets to enable and guide the growing number of farmers markets.
- 100% requests were completed to meet statutory, federal and international inspection requirements.
- The Alaska Grown face book page is used as a marketing tool. We have reached over 40,000 people through the page; increasing public awareness of Alaska Grown.

Key Component Challenges

- Increasing public awareness of the availability of Alaska Grown products throughout the state.
- Continue to encourage the familiarity of 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 Institution Program educating youth on Alaskan agriculture and working with school districts to source Alaska Grown.
- Continuing with efforts to 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 while continuing efforts to provide agricultural opportunities to Alaskan entrepreneurs to access state agricultural lands.
- Continue to facilitate access to, and where necessary provide support for, state and federal grants.
- Continuing Farm to School efforts to reach out to rural Alaska to provide programs, information, and educational opportunities.

Significant Changes in Results to be Delivered in FY2017

- Cross training of staff to provide depth to agency programs.
- Programmatic change from Farm to School Program to Farm to Institution.
- Shifting outreach efforts to reduce travel while maintaining program awareness and education.
- Continuing marketing efforts to increase the awareness of Alaska Grown.

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
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Agricultural Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	14	14	Annual Salaries	929,131
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	558,199
			<i>Less 2.89% Vacancy Factor</i>	(43,030)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,444,300

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	1	0	3	4
Totals	0	2	0	12	14

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,389.8	1,393.8	1,392.2	1,423.7	1,444.3	20.6	1.4%
72000 Travel	92.7	84.4	72.8	72.8	65.1	-7.7	-10.6%
73000 Services	286.6	619.1	609.1	577.6	540.9	-36.7	-6.4%
74000 Commodities	39.0	37.2	37.2	37.2	31.2	-6.0	-16.1%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	157.5	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	1,965.6	2,241.5	2,218.3	2,218.3	2,188.5	-29.8	-1.3%
Fund Sources:							
1002Fed Rcpts (Fed)	431.0	669.8	669.8	669.8	669.8	0.0	0.0%
1004Gen Fund (UGF)	1,189.4	1,017.1	993.9	993.9	964.1	-29.8	-3.0%
1005GF/Prgm (DGF)	0.3	1.5	1.5	1.5	1.5	0.0	0.0%
1007I/A Rcpts (Other)	32.8	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	41.2	55.0	55.0	55.0	55.0	0.0	0.0%
1153State Land (DGF)	270.9	498.1	498.1	498.1	498.1	0.0	0.0%
Unrestricted General (UGF)	1,189.4	1,017.1	993.9	993.9	964.1	-29.8	-3.0%
Designated General (DGF)	271.2	499.6	499.6	499.6	499.6	0.0	0.0%
Other Funds	74.0	55.0	55.0	55.0	55.0	0.0	0.0%
Federal Funds	431.0	669.8	669.8	669.8	669.8	0.0	0.0%
Positions:							
Permanent Full Time	15	14	14	14	14	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,241.5	1,393.8	84.4	619.1	37.2	7.0	100.0	0.0	14	0	0
1002 Fed Rcpts		669.8										
1004 Gen Fund		1,017.1										
1005 GF/Prgm		1.5										
1108 Stat Desig		55.0										
1153 State Land		498.1										
Align Authority for FY2016 Travel Reduction												
Unalloc		-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.6										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. Division employees will not be able to attend out of state meetings and conferences.												
Mandatory 5-Day Furlough for PX Director, Reduce Media and Print Advertising												
Unalloc		-11.6	-1.6	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.6										
In order to absorb the unallocated reduction, the marketing general fund will reduce media and print advertising (\$10.0) and a mandatory 5-day furlough for Division Director (10-3001) PX position will be imposed (\$1.6).												
Subtotal		2,218.3	1,392.2	72.8	609.1	37.2	7.0	100.0	0.0	14	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authorization to Manage Vacancy Factor												
LIT		0.0	31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization to personal services from services line item to maintain a reasonable vacancy factor. Authorization is available in the services line due to the State Land Disposal Income fund decreasing land available for sales which releases authorization that is used for survey and appraisal services for land sales.												
Subtotal		2,218.3	1,423.7	72.8	577.6	37.2	7.0	100.0	0.0	14	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Alaska Grown Marketing and Farm Site Inspections and Assistance												
Dec		-29.8	0.0	-7.7	-16.1	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.8										
Alaska Grown promotional items will be scaled back which will reduce marketing presence for the agricultural community, limiting visibility of the logo and availability of point of sale signage, bumper stickers, pins, etc. that promote Alaska Grown products.												

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	
<p>A reduction in travel, which provides farm assistance related to production issues such as plant disease and soil nutrient concerns, will reduce inspections and farm visits. Due to statewide budget constraints, these efforts will need to be reduced.</p> <p>Efficiencies will be made by eliminating one state vehicle requiring employees to sometimes utilize their personal vehicles (requiring a mileage reimbursement) when conducting farm and site visits and inspections. The agriculture community will see private vehicles on farms and site inspections instead of official state vehicles.</p> <p>Efficiencies will also be made in reduced communication costs in Fairbanks and Palmer through eliminating fax lines, cell phones, and a reduction in circuit costs.</p>												
Align Authority to Reflect Spending Plan												
	LIT	0.0	20.6	0.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authorization to personal services from services to reflect spending plan. Authorization is available in the services line due to the reduction of land available to sell, reducing the need for survey and appraisal services.</p>												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										
<p>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</p>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.9										
<p>Cost of living adjustment for certain bargaining units: \$30.4</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$19.2</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.2</p>												
Totals		2,188.5	1,444.3	65.1	540.9	31.2	7.0	100.0	0.0	14	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
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	16K	12.0		68,016	0	0	41,034	109,050	0
10-1795	Natural Resource Spec II	FT	A	GP	Palmer	200	16J / K	12.0		64,220	0	0	39,683	103,903	0
10-3001	Division Director	FT	A	XE	Palmer	E00	27J	7.9	**	80,130	0	0	39,195	119,325	47,730
10-3002	Administrative Officer I	FT	A	SS	Palmer	400	17L	12.0		74,028	0	0	42,699	116,727	116,727
10-3031	Natural Resource Spec II	FT	A	GP	Palmer	200	16A / B	12.0		50,784	0	0	34,898	85,682	42,841
10-3047	Administrative Officer II	FT	A	SS	Palmer	400	19L / M	12.0		85,601	0	0	46,820	132,421	132,421
10-3048	Dev Spec II, Option B	FT	A	SS	Palmer	200	20C / D	12.0		75,266	0	0	43,140	118,406	118,406
10-3056	Administrative Assistant I	FT	A	GP	Palmer	400	12L	12.0		51,972	0	0	35,321	87,293	87,293
10-3060	Agricultural Inspector	FT	A	GP	Palmer	200	16C / D	12.0		54,461	0	0	36,207	90,668	45,334
10-3072	Dev Spec II, Option B	FT	A	SS	Palmer	200	20A / B	12.0		70,399	0	0	41,407	111,806	111,806
10-3075	Agricultural Inspector	FT	A	GP	Palmer	400	16L / M	12.0		70,429	0	0	41,894	112,323	112,323
10-3128	Dev Spec I, Option B	FT	A	GP	Palmer	200	18E / F	12.0		68,064	0	0	41,051	109,115	0
10-3129	Dev Spec I, Option B	FT	A	GP	Fairbanks	203	18A / B	12.0		60,715	0	0	38,434	99,149	99,149
10-3130	Natural Resource Spec II	FT	A	GP	Palmer	200	16C / D	12.0		55,046	0	0	36,416	91,462	22,866

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	14	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	558,199
Positions in Component:	14	0	0		
				Total Pre-Vacancy:	1,487,330
				Minus Vacancy Adjustment of 2.89%:	(43,030)
				Total Post-Vacancy:	1,444,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,444,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	265,887	258,194	17.88%
1004 General Fund Receipts	936,896	909,790	62.99%
1153 State Land Disposal Income Fund	284,548	276,316	19.13%
Total PCN Funding:	1,487,330	1,444,300	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: Agriculture (603)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		92.7	72.8	65.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			92.7	72.8	65.1
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.	60.8	47.5	43.6
72410	Employee Travel (Out of state)	Travel including transportation, lodging, and per diem for travel to National (NASDA) and Western (WASDA) Association of State Departments of Agriculture, Western United States Trade Association), log export inspections, and certificate training for Agriculture Inspectors. Staff travel related to specialty crop federally funded projects, and plant pest federal grant projects.	31.9	25.3	21.5

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			286.6	577.6	540.9
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				286.6	577.6	540.9
73025	Education Services		Agriculture memberships, training, and conferences	32.0	32.2	32.2
73075	Legal & Judicial Svc		Legal and judicial services	0.0	23.6	23.6
73156	Telecommunication		Data communications, including phone and data line charges	25.4	25.4	16.9
73169	Federal Indirect Rate Allocation	Administrative Services	Ag FSS indirect costs	19.5	25.5	25.5
73225	Delivery Services		Postage, freight, and courier costs	7.0	28.6	28.6
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment fuel - allowable A87	2.0	2.4	2.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	Equipment fixed cost for asset management - allowable A87	5.4	5.2	2.8
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Equipment maintenance and repair - allowable A87	0.5	1.1	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment fixed cost for replacement - allowable A87	8.1	7.8	3.3
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Equipment replacement - unallowable A87	1.6	1.2	1.0
73450	Advertising & Promos		Printing materials, applications and brochures, film and photo processing for inspections agricultural publications, subscriptions, management plans, land sale advertising, interagency plans, 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, and notice to public for agriculture land sales	25.6	40.6	40.6
73650	Struc/Infstruct/Land		Rental of space for public meetings, hearings, and land	17.0	6.1	6.1

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)

RDU: Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			286.6	577.6	540.9
		sales			
73675	Equipment/Machinery	Minor repairs of vehicles and equipment	6.0	31.3	31.3
73750	Other Services (Non IA Svcs)	Professional Service contract for appraisals, produce, and 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; and Alaska certification programs, inspection payments to individual producers and matching grants for farmers market, marketing, and phytosanitary programs	19.8	108.7	88.1
73803	Conservation/Envirn (IA Svcs)	Pest detection programs	0.0	64.0	64.0
73804	Economic/Development (IA Svcs)	Cooperative Extension Service	74.4	53.9	53.9
73804	Economic/Development (IA Svcs)	H&SS	0.0	81.4	81.4
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	1.9	1.5	1.5
73804	Economic/Development (IA Svcs)	Public Information Center	4.9	2.0	2.0
73805	IT-Non-Telecommunication	Centralized ETS Services	10.1	12.8	12.8
73806	IT-Telecommunication	Centralized ETS Services	1.9	1.7	1.7
73809	Mail	Central Mail	0.5	0.6	0.6
73810	Human Resources	Centralized HR	2.2	2.8	2.8
73811	Building Leases	Lease Administration	0.4	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Agricultural Development (455)

RDU: Agriculture (603)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				286.6	577.6	540.9
73812	Legal	Law	Regulation review	0.1	0.1	0.1
73814	Insurance	Risk Management	Property Insurance	17.0	12.4	12.4
73815	Financial	Finance	AKSAS/AKPAY/ALDER	1.3	1.3	1.3
73816	ADA Compliance	Personnel	ADA compliance	0.1	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	1.9	1.3	1.3
73822	Construction (IA Svcs)	Admin	Construction services (e.g. new construction, remodeling, renovation)	0.0	1.8	1.8

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		39.0	37.2	31.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			39.0	37.2	31.2
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)	0.7	2.0	2.0
74229	Business Supplies	Office supplies, forms, photo supplies, educational and marketing training supplies, aerial photos, maps, duplication materials/paper/developer, data processing, and computer supplies/software	16.0	18.1	12.1
74233	Info Technology Equip	Information technology equipment, computers, monitor, power cables, etc with a value of less than \$5,000.00	13.3	6.0	6.0
74236	Subscriptions	Subscriptions	1.3	0.7	0.7
74446	Growth Promotion	Growth promotion landscaping supplies, fertilizer, plants, and seeds	0.3	3.0	3.0
74482	Clothing & Uniforms	Protective farm outer wear	2.6	0.1	0.1
74523	Laboratory Supplies	Field markers, disinfectant, and traps for pest surveys	2.7	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	2.1	6.0	6.0

Line Item Detail
Department of Natural Resources
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	7.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	7.0	7.0
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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		157.5	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			157.5	100.0	100.0
77435	Development	Matching grants to support marketing and specialty crop programs	157.5	100.0	100.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				8.5	5.5	5.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		Excess	11100	8.5	5.5	5.5

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51434	State Land Disposal Income Fund				208.4	56.2	56.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51434	State Land Disposal Income Fund		Excess	11164	0.0	52.8	52.8
51434	State Land Disposal Income Fund		Land Sales Interest	11164	41.5	0.0	0.0
51434	State Land Disposal Income Fund		Landsale Principal	11164	163.6	0.0	0.0
51434	State Land Disposal Income Fund		Short Term Loan Int	11164	3.3	3.4	3.4

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				0.6	1.5	1.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
62350	Misc Lic & Permits		Misc Lic & Permits	11100	0.5	1.5	1.5
64880	Doc Handling Fee		Doc Handling Fee	11100	0.1	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51010	Federal Receipts			431.0	669.8	669.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resourc		Country of Origin	11100	3.2	5.0	5.0
57790	Fed Proj Nat Resourc		National Organic Certification	11100	54.3	11.8	11.8
57790	Fed Proj Nat Resourc		Pending Projects Marketing	11100	0.0	207.9	207.9
57790	Fed Proj Nat Resourc		Pest Detection Programs	11100	151.7	190.3	190.3
57790	Fed Proj Nat Resourc		Shell Egg Surveillance	11100	16.6	16.2	16.2
57790	Fed Proj Nat Resourc		Speciality Crop	11100	205.2	220.0	220.0
57790	Fed Proj Nat Resourc		Terminal Market Inspection	11100	0.0	18.6	18.6

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				32.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts		AG Fed Div Indirect	11100	8.2	0.0	0.0
51015	Interagency Receipts		FY15 AK Farm to School	11100	20.8	0.0	0.0
51015	Interagency Receipts		Invasive Species	11100	1.6	0.0	0.0
51015	Interagency Receipts		Shared Phone Costs	11100	2.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	0.3	1.5	1.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
58735	Licenses,Fees,Permit		Elk Farming	11100	0.3	1.5	1.5

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				41.2	55.0	55.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		Phyto Sanitary	11100	41.2	55.0	55.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51434	State Land Disposal Income Fund	270.9	498.1	498.1

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51434	State Land Disposal Income Fund		State Land Disposal Income Fund	11164	270.9	498.1	498.1

Interagency Services
Department of Natural Resources

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73169	Federal Indirect Rate Allocation	Ag FSS indirect costs	Intra-dept	Administrative Services	19.5	25.5	25.5
73169 Federal Indirect Rate Allocation subtotal:					19.5	25.5	25.5
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	Inter-dept	State Equipment Fleet	2.0	2.4	2.0
73421 Sef Fuel A87 Allowed subtotal:					2.0	2.4	2.0
73423	Sef Oper A87 Allowed	Equipment fixed cost for asset management - allowable A87	Inter-dept	State Equipment Fleet	5.4	5.2	2.8
73423 Sef Oper A87 Allowed subtotal:					5.4	5.2	2.8
73424	Sef Svc/Prt A87 Alwd	Equipment maintenance and repair - allowable A87	Inter-dept	State Equipment Fleet	0.5	1.1	1.0
73424 Sef Svc/Prt A87 Alwd subtotal:					0.5	1.1	1.0
73428	Sef F/C A87 Allowed	Equipment fixed cost for replacement - allowable A87	Inter-dept	State Equipment Fleet	8.1	7.8	3.3
73428 Sef F/C A87 Allowed subtotal:					8.1	7.8	3.3
73429	Sef F/C A87 Unallowd	Equipment replacement - unallowable A87	Inter-dept	State Equipment Fleet	1.6	1.2	1.0
73429 Sef F/C A87 Unallowd subtotal:					1.6	1.2	1.0
73803	Conservation/Environ (IA Svcs)	Pest detection programs	Inter-dept		0.0	64.0	64.0
73803 Conservation/Environ (IA Svcs) subtotal:					0.0	64.0	64.0
73804	Economic/Development (IA Svcs)	Plant diseases, regional nutrient surveys related to Peony production	Inter-dept	Cooperative Extension Service	74.4	53.9	53.9
73804	Economic/Development (IA Svcs)	Grants to promote Farm to School and Alaska Agricultural projects	Inter-dept	H&SS	0.0	81.4	81.4
73804	Economic/Development (IA Svcs)	Palmer Computer and Technology Services Support	Intra-dept	Information Resource Mgmt.	1.9	1.5	1.5
73804	Economic/Development (IA Svcs)	Public Information Center (PIC) support.	Intra-dept	Public Information Center	4.9	2.0	2.0
73804 Economic/Development (IA Svcs) subtotal:					81.2	138.8	138.8
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept	Centralized ETS Services	10.1	12.8	12.8
73805 IT-Non-Telecommunication subtotal:					10.1	12.8	12.8
73806	IT-Telecommunication	Phones and virtual private network	Inter-dept	Centralized ETS Services	1.9	1.7	1.7
73806 IT-Telecommunication subtotal:					1.9	1.7	1.7
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.5	0.6	0.6
73809 Mail subtotal:					0.5	0.6	0.6
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	2.2	2.8	2.8
73810 Human Resources subtotal:					2.2	2.8	2.8
73811	Building Leases	Lease administration	Inter-dept	Lease Administration	0.4	0.0	0.0

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				73811 Building Leases subtotal:	0.4	0.0
73812	Legal	Regulation review	Inter-dept	0.1	0.1	0.1
				73812 Legal subtotal:	0.1	0.1
73814	Insurance	Property Insurance	Inter-dept	17.0	12.4	12.4
				73814 Insurance subtotal:	17.0	12.4
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	1.3	1.3	1.3
				73815 Financial subtotal:	1.3	1.3
73816	ADA Compliance	ADA compliance	Inter-dept	0.1	0.2	0.2
				73816 ADA Compliance subtotal:	0.1	0.2
73818	Training (Services-IA Svcs)	DOA classes	Inter-dept	0.0	0.1	0.1
				73818 Training (Services-IA Svcs) subtotal:	0.0	0.1
73819	Commission Sales (IA Svcs)	Central travel fees	Inter-dept	1.9	1.3	1.3
				73819 Commission Sales (IA Svcs) subtotal:	1.9	1.3
73822	Construction (IA Svcs)	Construction services (e.g. new construction, remodeling, renovation)	Inter-dept	0.0	1.8	1.8
				73822 Construction (IA Svcs) subtotal:	0.0	1.8
				Agricultural Development total:	153.8	281.1
				Grand Total:	153.8	273.5