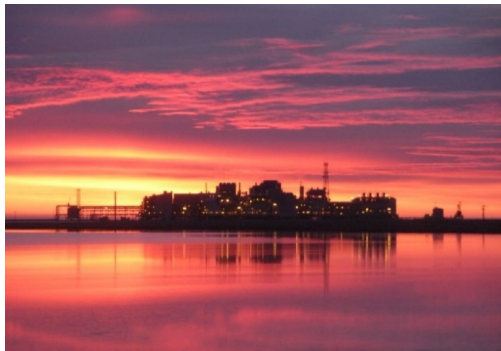


Department of Natural Resources FY2026 Governor Amend

House Finance Budget Subcommittee



Presented by:
Brent Goodrum, Deputy Commissioner
John Crowther, Deputy Commissioner
Alaska Department of Natural Resources
February 24, 2025



FY2026 Governor's Amended Budget

(\$ in thousands)



Line	Division	Change Record Title	Fund Source	Amount / PCN
1	Geological and Geophysical Surveys	SB 118 Critical and Essential Minerals (one-time increment)	Unrestricted General Funds (1004)	\$45.0*
2	Division of Agriculture / Agricultural Development	EO 136 Transfer Agricultural Development to Department of Agriculture	Federal Receipts(1002) Unrestricted General Funds (1004) General Fund/Program Receipts (1005) Other	(\$1,009.6) (\$1,033.8) (\$595.0) (\$834.9) Total: (\$3,473.3) / (17 PFT)
3	Division of Agriculture / North Latitude Plant Material Center	EO 136 Transfer North Latitude Plant Material Center to Department of Agriculture	Federal Receipts(1002) Unrestricted General Funds (1004) General Fund/Program Receipts (1005) Other	(\$808.3) (\$2,091.7) (\$615.9) (\$276.8) Total: (\$3,792.7) / (15 PFT, 5 PPT)

FY2026 Governor's Amended Budget

(\$ in thousands)



Line	Division	Change Record Title	Fund Source	Amount / PCN
4	Department of Agriculture / Division of Agriculture / Agricultural Development	Agriculture Micro Grants for Food Security	Federal Receipts (1002)	\$2,200.0

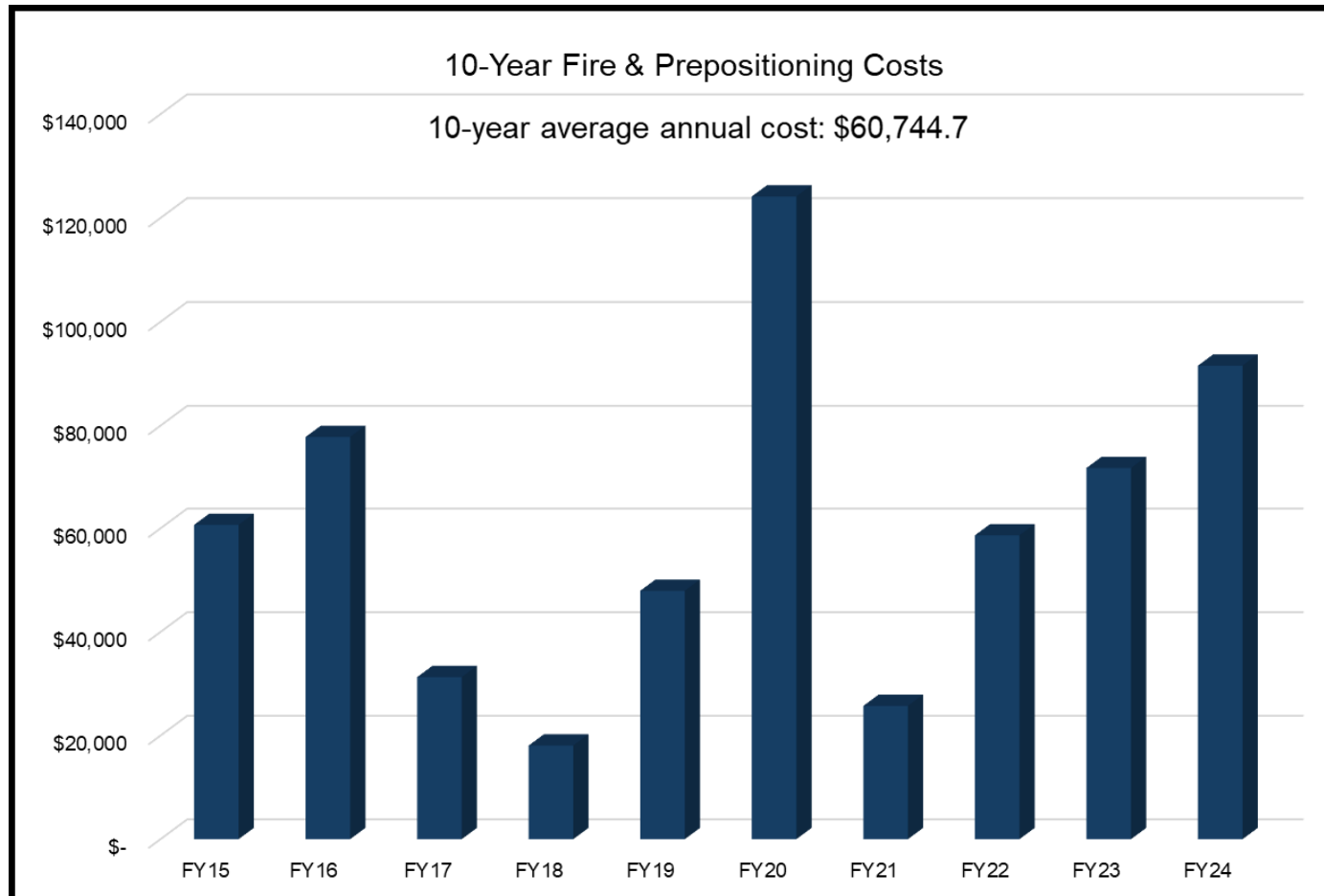
FY2025 Supplemental Amendment

(\$ in thousands)



Line	Division	Change Record Title	Fund Source	Amount / PCN
1	Fund Capitalization / Fire Suppression Fund	Closeout of 2024 Fire Season and Startup of 2025 Fire Season	Unrestricted General Funds (1004)	\$10,141.7
2	Division of Agriculture / Agriculture Development	Micro Grant for Food Security	Federal Receipts (1002)	\$3,200.0

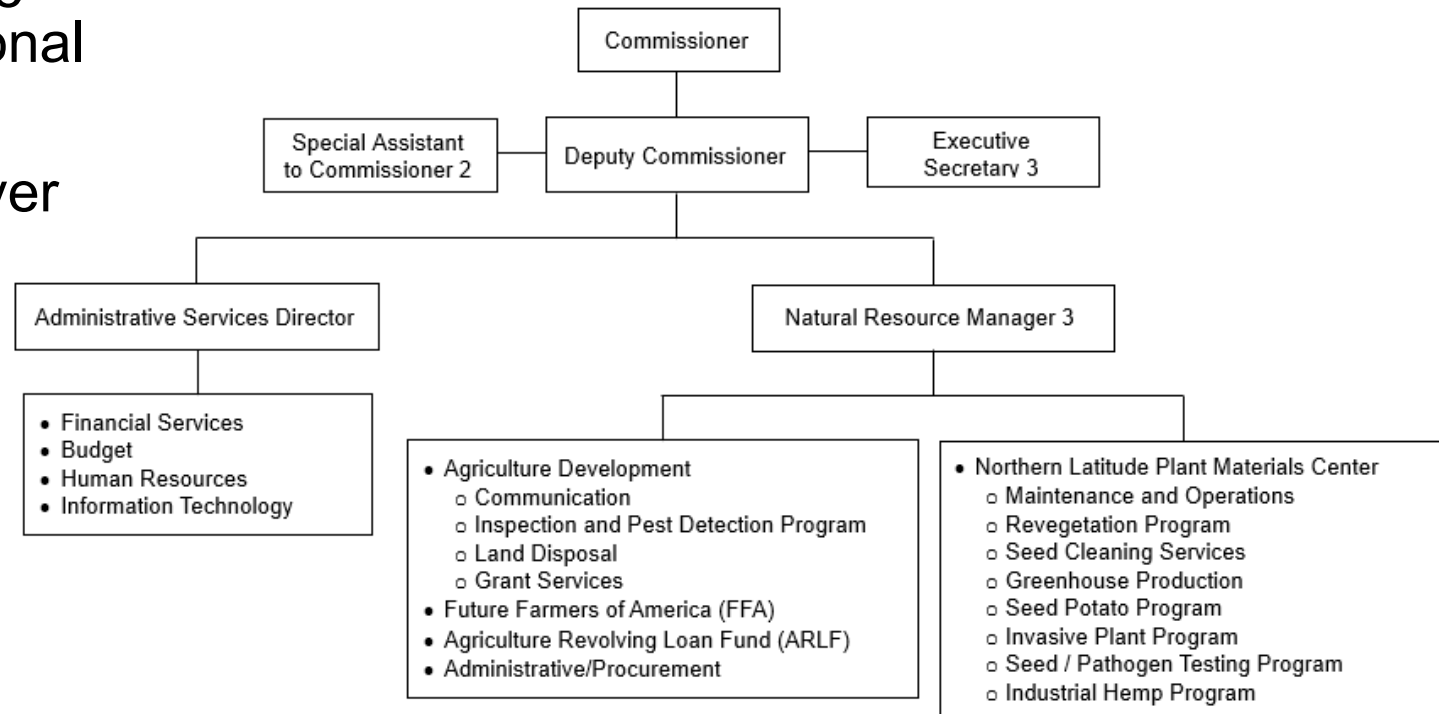
Fire Suppression Fund 10-Year Costs (\$ in thousands)



Tomorrow's Department of Agriculture



- Responsible but simple leadership, organizational structure
- Primed for build-out over time with increased programming, responsibilities
- Employees: 50 Total (45 PFT and 5 PPT)
- FY2026 Increment: \$2,734.4 UGF
- Headquarters in Palmer or Anchorage



Department of Agriculture - New Positions

(\$ in thousands)



13 New Full-Time Positions – Total: \$2,103.5 UGF

Allocation	Position	Range	Total Cost (Salary/Benefits)	Bargaining Unit
Commissioner's Office	Commissioner	0	\$286.1	XE
Commissioner's Office	Special Assistant to the Commissioner 2	23	\$180.2	XE
Commissioner's Office	Executive Secretary	16	\$121.7	XE
Administrative Services	Director	27	\$216.1	XE
Administrative Services	Accountant 5	22	\$179.1	SS
Administrative Services	Accountant 3	18	\$124.7	GP
Administrative Services	Accounting Technician 2	14	\$99.0	GP
Administrative Services	Administrative Operations Manager 1	22	\$179.1	SS
Administrative Services	Budget Analyst 2	19	\$132.2	GP
Administrative Services	Human Resource Consultant 3	19	\$144.3	KK
Information Technology Services	Data Processing Manager 2	23	\$189.9	SS
Information Technology Services	Analyst/Programmer 4	20	\$140.1	GP
Information Technology Services	Microcomputer/Network Technician 2	16	\$111.0	GP

Department of Agriculture Reclassifications

(\$ in thousands)



Three Reclassified Full-Time Positions – Total: \$54.2 UGF

Allocation	Current Position	Current Position Cost (Salary/Benefits)	New Position	Total Cost (Salary/Benefits)	Difference	Bargaining Unit
Commissioner's Office	Director, Division of Agriculture	\$237.2	Deputy Commissioner	\$244.6	\$7.4	XE
Agriculture	Administrative Officer 1	\$132.1	Administrative Officer 2	\$147.6	\$15.5	SS
Agriculture	Natural Resource Manager 2	\$199.5	Natural Resource Manager 3	\$230.8	\$31.3	SS

- Reclass existing Director to serve as Deputy Commissioner, Department of Agriculture
- Reclass existing Administrative Officer 1 to Administrative Officer 2 to serve as the administrative lead within the unit
- Reclass existing Natural Resource Manager 2 to Natural Resource Manager 3 to serve as unit lead

Costs Comparison

(\$ in thousands)



	DNR/Division of Agriculture FY2025 Management Plan	DNR/Division of Agriculture FY2026 Governor's Budget	Department of Agriculture FY2026 EO 136 Estimated Budget	Department of Agriculture FY2026 Total Estimated Budget
UGF	\$3,064.0	\$3,125.5	\$2,734.4	\$5,859.9
DGF	\$1,969.9	\$1,992.2	\$0.0	\$1,992.2
Other	\$329.4	\$330.4	\$0.0	\$330.4
Federal	\$1,812.9	\$1,817.9	\$2,200.0	\$4,017.9
Total	\$7,176.2	\$7,266.0	\$4,934.4	\$12,200.4
Full-Time Positions	32	32	13	45
Part-Time Positions	5	5	0	5
Total	37	37	13	50

Thank You



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