

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Natural Resources Agriculture Revolving Loan Program Administration Component Budget Summary**

## Component: Agriculture Revolving Loan Program Administration

### Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

### Core Services

- The Board of Agriculture and Conservation (BAC) administers the Agricultural Revolving Loan Fund (ARLF) through the Division of Agriculture.

### Results at a Glance

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

#### END RESULT A: Sustained availability of financing for future agricultural development and expansion in Alaska. ARLF celebrated 56 years of service to Alaska in 2009.

- 44.75% loan to equity ratio in 2009 as compared to 38.96% in 2008.
- 1.6% delinquency rate in 2009 as compared to 3.5% in 2008.

#### Status of Strategies to Achieve End Result

- \$4,393,800 was loaned in FY09 as compared to \$1,147,600 in FY08.
- \$1,527,501 was returned to the ARLF in FY 2009 from the sale of asset property.

### Major Activities to Advance Strategies

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Process new loan applications</li> <li>• Process loan modification requests</li> <li>• Inspect and evaluate collateral</li> <li>• Close loan/modification requests</li> <li>• Service loans, contracts, leases, accounts</li> <li>• Manage default accounts</li> </ul> | <ul style="list-style-type: none"> <li>• Recover foreclosed/repossessed collateral</li> <li>• Facilitate settlements</li> <li>• Provide protection of ARLF assets</li> <li>• Respond to informational requests</li> <li>• Provide asset management</li> <li>• Dispose of foreclosed/repossessed assets</li> </ul> |
|---|---|

### Key Component Challenges

Management continues to make efforts to minimize the draw on the fund by keeping delinquency rates low. Conventional financing is not generally available to agriculture in Alaska.

- Reduce Agricultural Revolving Loan Fund (ARLF) expenditures through efficiencies.
- Provide low interest rate loans for agricultural development.
- Sustain growth and expansion of the ARLF program.
- Sell the ARLF Palmer property through an over the counter offering for \$975,000.
- Encourage the private sector statewide to provide a market for Alaska producers.
- The Division and BAC continue to look at ways to minimize losses at Mt. McKinley Meat & Sausage (MMM&S).

### Significant Changes in Results to be Delivered in FY2011

- Increase loan activity.
- Sell asset property and return \$975,000 to ARLF

### Major Component Accomplishments in 2009

- The ARLF program celebrated 56 years of continued service to Alaska agriculture in August.
- The delinquency rate of the \$21.8 million ARLF loan portfolio is 1.6%.
- Promoted industry growth through competitive interest-rate loans to borrowers with viable business plans.
- Contributed to industry stability by providing continued financing for existing agricultural enterprises.

## Statutory and Regulatory Authority

AS 03.09, AS 03.10

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**Agriculture Revolving Loan Program Administration  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	452.0	456.5	456.5
72000 Travel	7.9	24.7	24.7
73000 Services	399.9	1,094.6	494.6
74000 Commodities	671.6	1,504.2	1,504.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,531.4</b>	<b>3,080.0</b>	<b>2,480.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	600.0	0.0
1021 Agricultural Loan Fund	1,531.4	2,480.0	2,480.0
<b>Funding Totals</b>	<b>1,531.4</b>	<b>3,080.0</b>	<b>2,480.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	1,669.1	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>1,669.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>1,669.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>600.0</b>	<b>0.0</b>	<b>2,480.0</b>	<b>3,080.0</b>
<b>Adjustments which will continue current level of service:</b>				
-ADN 10-0-5012 Creamery Corporation Mat Maid Assistance SLA07/CH30/Sec18(b)P148/L16 Lapse Date 6/30/2010	-600.0	0.0	0.0	-600.0
<b>FY2011 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>2,480.0</b>	<b>2,480.0</b>

**Agriculture Revolving Loan Program Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	5	5	Annual Salaries	306,236
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	160,840
			<i>Less 2.26% Vacancy Factor</i>	<i>(10,576)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>456,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Corr Indus Prod Mgr I	0	0	0	2	2
Corr Indus Prod Mgr II	0	0	0	1	1
Loan/Collection Off I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>

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

**Component:** Agriculture Revolving Loan Program Administration (2235)

**RDU:** Resource Development (136)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	452.0	445.8	445.8	456.5	456.5	0.0	0.0%
72000 Travel	7.9	24.7	24.7	24.7	24.7	0.0	0.0%
73000 Services	399.9	494.6	1,094.6	1,094.6	494.6	-600.0	-54.8%
74000 Commodities	671.6	1,514.9	1,514.9	1,504.2	1,504.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,531.4</b>	<b>2,480.0</b>	<b>3,080.0</b>	<b>3,080.0</b>	<b>2,480.0</b>	<b>-600.0</b>	<b>-19.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	0.0	0.0	600.0	600.0	0.0	-600.0	-100.0%
1021 Agric Loan	1,531.4	2,480.0	2,480.0	2,480.0	2,480.0	0.0	0.0%
<b>General Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>600.0</b>	<b>0.0</b>	<b>-600.0</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,531.4</b>	<b>2,480.0</b>	<b>2,480.0</b>	<b>2,480.0</b>	<b>2,480.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	5	5	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:** Agriculture Revolving Loan Program Administration (2235)

**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	2,480.0	445.8	24.7	494.6	1,514.9	0.0	0.0	0.0	6	0	0
1021 Agric Loan		2,480.0										
<b>ADN 10-0-5012 Creamery Corporation/Mat Maid Assistance SLA07/Ch30/Sec18(b)/P148/L16 Lapse Date 6/30/2010</b>												
	CarryFwd	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
Original appropriation \$600.0 GF. AR 37980.												
Lapse date 6/30/2010.												
<b>Subtotal</b>		<b>3,080.0</b>	<b>445.8</b>	<b>24.7</b>	<b>1,094.6</b>	<b>1,514.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 10-0-5030 LIT from Services into Personal Services</b>												
	LIT	0.0	10.7	0.0	0.0	-10.7	0.0	0.0	0.0	0	0	0
This line item transfer moves 1021 ARLF fund source authorization from supplies to personal services to reflect anticipated increased personal services expenditures due to step increases and to manage a reasonable vacancy rate.												
The funding is available in Commodities because funds are set aside to purchase live animals from farmers and purchase meat for resale to institutions. The amount needed goes up or down depending on meat plant activity. The division will be purchasing less in order to cover personal services.												
<b>ADN 10-0-5037 Delete PCN 10-3020 Loan Officer</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The loan officer position is no longer needed.												
<b>Subtotal</b>		<b>3,080.0</b>	<b>456.5</b>	<b>24.7</b>	<b>1,094.6</b>	<b>1,504.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>ADN 10-0-5012 Creamery Corporation Mat Maid Assistance SLA07/CH30/Sec18(b)/P148/L16 Lapse Date 6/30/2010</b>												
	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0										
Original appropriation \$600.0 GF. AR 37980												
Lapse date 6/30/2010.												



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

**Component:** Agriculture Revolving Loan Program Administration (2235)

**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,480.0	456.5	24.7	494.6	1,504.2	0.0	0.0	0.0	5	0	0

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-3052	Office Assistant II	FT	A	GP	Palmer	2A	10F / G	12.0		36,310	0	0	23,709	60,019	0
10-3064	Loan/Collection Off I	FT	A	GP	Palmer	2A	16N / O	12.0		68,718	0	0	34,702	103,420	0
20-6122	Corr Indus Prod Mgr II	FT	A	GP	Palmer	2A	18M / N	12.0		76,972	0	0	37,502	114,474	0
20-6169	Corr Indus Prod Mgr I	FT	A	GP	Palmer	2A	16L / M	12.0		63,840	0	0	33,048	96,888	0
20-6425	Corr Indus Prod Mgr I	FT	A	GP	Palmer	2A	16K	12.0		60,396	0	0	31,879	92,275	0
													<b>Total Salary Costs:</b>	306,236	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	160,840	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		5	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		5	0	0											
<b>Total Component Months:</b>		60.0													
													<b>Total Pre-Vacancy:</b>	467,076	
													<b>Minus Vacancy Adjustment of 2.26%:</b>	(10,576)	
													<b>Total Post-Vacancy:</b>	456,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	456,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1021 Agricultural Loan Fund	467,076	456,500	100.00%
<b>Total PCN Funding:</b>	<b>467,076</b>	<b>456,500</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:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		7.9	24.7	24.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>7.9</b>	<b>24.7</b>	<b>24.7</b>
72100	Instate Travel	Field travel for inspections will help hold down the delinquency rate and help maintain repossessed properties. Administrative training for management and meetings. Travel including transportation, lodging and per diem. Board of Agriculture and Conservation has increased meetings held due to agendas that are more complex.	7.6	19.7	19.7
72400	Out Of State Travel	Travel including transportation, lodging and per diem. Includes travel for National (NASDA) and Western Association of State Departments of Agriculture (WASDA) and Western United States Trade Association (WUSATA).	0.3	5.0	5.0

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

**Component:** Agriculture Revolving Loan Program Administration (2235)

**RDU:** Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		399.9	1,094.6	494.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>399.9</b>	<b>1,094.6</b>	<b>494.6</b>
73025	Education Services	Alaska Revolving Loan Fund memberships and conferences.	0.1	1.4	1.4
73050	Financial Services	ARLF loan service fees, expense management and consulting.	1.4	6.9	6.9
73156	Telecommunication	Data communications, including phone and data line charges.	6.3	6.3	6.3
73225	Delivery Services	Postage, freight and courier costs. Lending activity and Board of Agriculture and Conservation information to the public. Meat plant postage to ship meat to institutions.	13.5	13.5	13.5
73450	Advertising & Promos	Printing materials, invoices, receipts, ARLF application and brochures, film for ARLF inspections, land sale printed material to the public, copy charges.	6.6	9.0	9.0
73525	Utilities	Utilities, heating oil, gas electric, waste disposal, water and sewer necessary to maintain assets and the Mt. McKinley meat plant.	114.8	120.5	120.5
73650	Struc/Infstruct/Land	Property and facility appraisal to facilitate asset disposals. Mt. McKinley Meat plant facility repairs and maintenance.	13.5	13.5	13.5
73675	Equipment/Machinery	Minor repair and maintenance of vehicles and office equipment.	6.3	6.3	6.3
73750	Other Services (Non IA Svcs)	Professional services contracts, other professional services and special projects, including AR 37980 Mat Maid Assistance.	24.4	25.8	25.8
73750	Other Services (Non IA Svcs)	Protection of assets. Alaska Revolving Loan Fund is in the process of maintaining properties that are active and intended to be sold in FY10.	0.0	30.1	30.1
73750	Other Services (Non IA Svcs)	Creamery Corporation/Mat Maid Assistance	0.0	600.0	0.0

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

**Component:** Agriculture Revolving Loan Program Administration (2235)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>399.9</b>	<b>1,094.6</b>	<b>494.6</b>
		SLA07/Ch30/Sec18b/P148/L16, one time funding set aside for Mat Maid transition issues.			
73804	Economic/Development (IA Svcs) Correct	Mt. McKinley Meat Plant inmate wages.	30.1	35.0	35.0
73804	Economic/Development (IA Svcs) NatRes	ARLF Public Information Center (PIC) support.	0.6	0.6	0.6
73804	Economic/Development (IA Svcs) NatRes	ARLF accounting support.	39.9	52.0	52.0
73804	Economic/Development (IA Svcs) NatRes	ARLF CIC support.	0.9	0.9	0.9
73805	IT-Non-Telecommnctns Admin	ETS Computer Service RSA.	2.8	2.8	2.8
73805	IT-Non-Telecommnctns Admin	DOA microsoft contract.	0.9	0.9	0.9
73809	Mail Admin	Central Mail RSA.	0.3	0.3	0.3
73810	Human Resources Admin	Division of Personnel/Human Resource RSA.	0.3	0.3	0.3
73812	Legal Admin	Building leases.	0.1	1.2	1.2
73812	Legal Law	Regulations RSA.	0.1	0.1	0.1
73812	Legal Law	ARLF Legal Services to support the Board of Agriculture and Conservation (BAC) including the loan program.	92.5	110.0	110.0
73813	Auditing Admin	Statewide Audit RSA.	0.0	0.1	0.1
73814	Insurance Admin	Risk Management Public Official Bond RSA.	11.4	11.4	11.4
73814	Insurance Admin	Risk Management Overhead RSA.	0.0	1.1	1.1
73814	Insurance Admin	Risk Management Non-shared facilities	0.0	10.3	10.3
73815	Financial Admin	Division of Finance AKSAS/AKPAY RSA	0.5	0.5	0.5
73816	ADA Compliance Labor	ADA compliance RSA.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs) Admin	Central office travel fees.	0.3	1.5	1.5
73848	State Equip Fleet Trans	Charges to state equipment fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	32.2	32.2	32.2

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

**Component:** Agriculture Revolving Loan Program Administration (2235)

**RDU:** Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		671.6	1,504.2	1,504.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>671.6</b>	<b>1,504.2</b>	<b>1,504.2</b>
74229	Business Supplies	Office supplies, forms, photo supplies, aerial photos, maps, duplication materials/paper/developer, data processing and computer supplies.	5.7	5.7	5.7
74233	Info Technology Equip	Information technology equipment, PC computer, monitor, cables.	0.0	3.1	3.1
74235	Items For Resale	Mt. McKinley Meats live animal purchase for slaughter and resale.	84.8	266.9	266.9
74236	Subscriptions	Subscriptions	0.5	0.5	0.5
74481	Food Supplies	Meat purchases for resale.	525.2	836.9	836.9
74485	Cleaning	Janitorial supplies	4.9	15.2	15.2
74490	Non-Food Supplies	Meat processing, agricultural supplies, seed, fertilizer, herbicides, insecticides, ARLF asset feed supplies, related material necessary to manage Mt. McKinley meat plant operation.	34.7	358.1	358.1
74691	Building Materials	Structural repair supplies.	0.4	0.5	0.5
74700	Electrical	Electrical.	1.8	1.8	1.8
74701	Plumbing	Plumbing.	1.8	1.8	1.8
74754	Parts And Supplies	Repair and maintenance supplies including vehicle parts and parts for other equipment including field equipment components.	2.3	2.3	2.3
74759	Paint & Preservatives	Paints and preservatives.	1.6	1.6	1.6
74820	Sm Tools/Minor Equip	Hand tools.	7.9	7.9	7.9
74854	Vehicle (Commodities-Repair & Maint)	Diesel, gasoline and oil.	0.0	1.9	1.9

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

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	1,669.1	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
62350	Misc Lic & Permits		Misc License & Permit fees	11100	0.3	0.0	0.0
64090	Legal Sevices		Legal Services	21606	59.4	0.0	0.0
64101	Late Fees		Late fees	21606	2.8	0.0	0.0
64108	New Loan App Fees		New loan App fees	21606	1.2	0.0	0.0
64560	Misc Trans Charges		Misc Trans Charges	21606	34.1	0.0	0.0
64750	Service Rendered Rec		Services rendered rec	21606	105.2	0.0	0.0
64800	Sale Of Products		Sale of products	21606	894.8	0.0	0.0
65310	Lease Of St Property		Lease of St property	21606	23.4	0.0	0.0
65756	Short Term Loan Int		ARLF Int Income	21606	538.3	0.0	0.0
65756	Short Term Loan Int		GF Interest Income - ARLF	11100	9.6	0.0	0.0

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

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	1,669.1	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
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**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Agriculture Revolving Loan Program Administration (2235)

**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73804	Economic/Development (IA Svcs) Mt. McKinley Meat Plant inmate wages.	Inter-dept	Correct	30.1	35.0	35.0
73804	Economic/Development (IA Svcs) ARLF Public Information Center (PIC) support.	Intra-dept	NatRes	0.6	0.6	0.6
73804	Economic/Development (IA Svcs) ARLF accounting support.	Intra-dept	NatRes	39.9	52.0	52.0
73804	Economic/Development (IA Svcs) ARLF CIC support.	Intra-dept	NatRes	0.9	0.9	0.9
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>71.5</b>	<b>88.5</b>	<b>88.5</b>
73805	IT-Non-Telecommnctns ETS Computer Service RSA.	Inter-dept	Admin	2.8	2.8	2.8
73805	IT-Non-Telecommnctns DOA microsoft contract.	Inter-dept	Admin	0.9	0.9	0.9
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>3.7</b>	<b>3.7</b>	<b>3.7</b>
73809	Mail Central Mail RSA.	Inter-dept	Admin	0.3	0.3	0.3
<b>73809 Mail subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73810	Human Resources Division of Personnel/Human Resource RSA.	Inter-dept	Admin	0.3	0.3	0.3
<b>73810 Human Resources subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73812	Legal Building leases.	Inter-dept	Admin	0.1	1.2	1.2
73812	Legal Regulations RSA.	Inter-dept	Law	0.1	0.1	0.1
73812	Legal ARLF Legal Services to support the Board of Agriculture and Conservation (BAC) including the loan program.	Inter-dept	Law	92.5	110.0	110.0
<b>73812 Legal subtotal:</b>				<b>92.7</b>	<b>111.3</b>	<b>111.3</b>
73813	Auditing Statewide Audit RSA.	Inter-dept	Admin	0.0	0.1	0.1
<b>73813 Auditing subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance Risk Management Public Official Bond RSA.	Inter-dept	Admin	11.4	11.4	11.4
73814	Insurance Risk Management Overhead RSA.	Inter-dept	Admin	0.0	1.1	1.1
73814	Insurance Risk Management Non-shared facilities	Inter-dept	Admin	0.0	10.3	10.3
<b>73814 Insurance subtotal:</b>				<b>11.4</b>	<b>22.8</b>	<b>22.8</b>
73815	Financial Division of Finance AKSAS/AKPAY RSA	Inter-dept	Admin	0.5	0.5	0.5
<b>73815 Financial subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73816	ADA Compliance ADA compliance RSA.	Inter-dept	Labor	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs) Central office travel fees.	Inter-dept	Admin	0.3	1.5	1.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>1.5</b>	<b>1.5</b>
73848	State Equip Fleet Charges to state equipment fleet rolling stock. Vehicle and equipment expenses payable to Department of Transportation State Equipment Fleet.	Inter-dept	Trans	32.2	32.2	32.2
<b>73848 State Equip Fleet subtotal:</b>				<b>32.2</b>	<b>32.2</b>	<b>32.2</b>
<b>Agriculture Revolving Loan Program Administration total:</b>				<b>213.0</b>	<b>261.3</b>	<b>261.3</b>

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

**Component:** Agriculture Revolving Loan Program Administration (2235)  
**RDU:** Resource Development (136)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
<b>Grand Total:</b>				213.0	261.3	261.3