

State of Alaska FY2014 Governor's Operating Budget

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

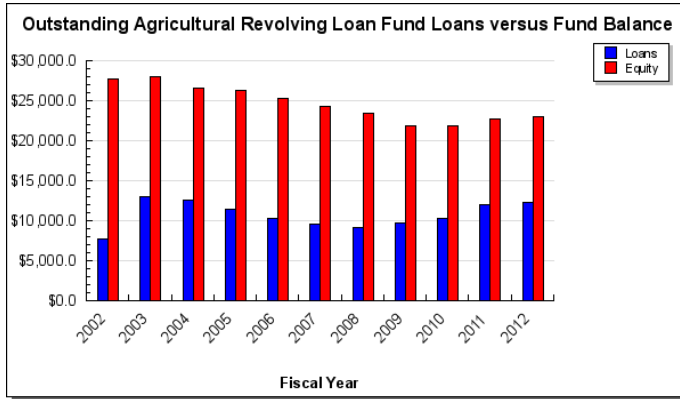
Component: Agriculture Revolving Loan Program Administration

Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

Results

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



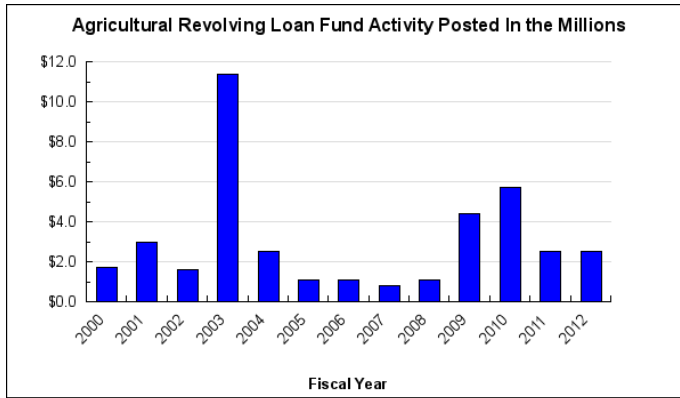
Core Services

- Provide moderate interest rate loans for Agricultural Development.

Measures by Core Service

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

1. Provide moderate interest rate loans for Agricultural Development.



Major Component Accomplishments in 2012

- The Agricultural Revolving Loan Fund (ARLF) program celebrated 59 years of continued service to Alaska agriculture in August.
- Increased outreach and promotion of the ARLF.
- Promoted industry growth through competitive loans to borrowers with viable business plans.
- Contributed to industry stability by providing continued financing for existing agricultural enterprises.

Key Component Challenges

- Maintain healthy revolving loan fund to meet industry needs.
- Sale of Agricultural Revolving Loan Fund (ARLF) assets to recapitalize fund.
- Provide moderate interest loans to promote development of a viable agriculture industry.
- Continue to operate Mt. McKinley Meat and Sausage to benefit the industry.

Significant Changes in Results to be Delivered in FY2014

- Continue outreach and promotion of the Agricultural Revolving Loan Fund.
- Increase farm inspections.
- Maintain low delinquency rate.

Statutory and Regulatory Authority

AS 03.09, AS 03.10

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

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	517.7	472.9	472.9
72000 Travel	6.8	24.0	24.0
73000 Services	326.8	494.6	494.6
74000 Commodities	971.8	1,534.6	1,534.6
75000 Capital Outlay	0.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,823.2	2,526.1	2,526.1
Funding Sources:			
1021 Agricultural Loan Fund	1,823.2	2,526.1	2,526.1
Funding Totals	1,823.2	2,526.1	2,526.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	6.5	0.0	0.0
Unrestricted Total		6.5	0.0	0.0
Restricted Revenues				
Agricultural Loan Fund	51035	1,823.2	0.0	0.0
Unrestricted Fund	68515	1,989.1	0.0	0.0
Restricted Total		3,812.3	0.0	0.0
Total Estimated Revenues		3,818.8	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	2,526.1	0.0	0.0	2,526.1
FY2014 Governor	0.0	2,526.1	0.0	0.0	2,526.1

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	5	5	Annual Salaries	288,886
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	190,055
			<i>Less 1.26% Vacancy Factor</i>	(6,041)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	472,900

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
Totals	0	0	0	5	5

Component Detail All Funds
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (AR37588) (2235)
RDU: Agriculture (603)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	517.7	472.9	472.9	472.9	472.9	0.0	0.0%
72000 Travel	6.8	24.0	24.0	24.0	24.0	0.0	0.0%
73000 Services	326.8	494.6	494.6	494.6	494.6	0.0	0.0%
74000 Commodities	971.8	1,534.6	1,534.6	1,534.6	1,534.6	0.0	0.0%
75000 Capital Outlay	0.1	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%
Totals	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	0.0	0.0%
Fund Sources:							
1021 Agric Loan (DGF)	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	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: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
1021 Agric Loan		2,526.1										
Subtotal		2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1727	Loan/Collection Off I	FT	A	GP	Palmer	200	16B / C	12.0		50,245	0	0	35,221	85,466	85,466
10-3052	Office Assistant II	FT	A	GP	Palmer	200	10B / C	12.0		33,500	0	0	29,019	62,519	62,519
20-6122	Corr Indus Prod Mgr II	FT	A	GP	Palmer	200	18O	12.0		84,024	0	0	47,733	131,757	131,757
20-6169	Corr Indus Prod Mgr I	FT	A	GP	Palmer	200	16N	12.0		70,872	0	0	42,861	113,733	113,733
20-6425	Corr Indus Prod Mgr I	FT	A	GP	Palmer	200	16B / C	12.0		50,245	0	0	35,221	85,466	85,466
Total													Total Salary Costs:	288,886	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	190,055	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	478,941	
													Minus Vacancy Adjustment of 1.26%:	(6,041)	
													Total Post-Vacancy:	472,900	
Total Component Months: 60.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	472,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1021 Agricultural Loan Fund	478,941	472,900	100.00%
Total PCN Funding:	478,941	472,900	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: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		6.8	24.0	24.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			6.8	24.0	24.0
72110	Employee Travel (Instate)	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 meetings travel.	6.8	18.1	18.1
72410	Employee Travel (Out of state)	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) staff training.	0.0	5.9	5.9

Line Item Detail
Department of Natural Resources
Services

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			326.8	494.6	494.6
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				326.8	494.6	494.6
73025	Education Services	Alaska Revolving Loan Fund memberships and conferences.		1.0	1.4	1.4
73050	Financial Services	ARLF loan service fees, expense management and consulting.		2.0	6.9	6.9
73156	Telecommunication	Data communications, including phone and data line charges.		6.1	6.3	6.3
73177	Medical	Lab tests.		0.1	0.0	0.0
73225	Delivery Services	Postage, freight and courier costs. Lending activity and Board of Agriculture and Conservation information to the public.		2.4	21.7	21.7
73525	Utilities	Utilities, heating oil, gas electric, waste disposal, water and sewer necessary to maintain assets and the Mt. McKinley meat plant.		100.6	108.3	108.3
73650	Struc/Infstruct/Land	Property and facility appraisals to facilitate asset disposals. Mt. McKinley Meat Plant facility repairs and maintenance.		6.3	17.5	17.5
73675	Equipment/Machinery	Minor repair and maintenance of vehicles and office equipment.		3.0	6.3	6.3
73750	Other Services (Non IA Svcs)	Professional services contracts, other professional services and special projects.		9.3	25.8	25.8
73750	Other Services (Non IA Svcs)	Protection of assets, maintaining properties that are active and intended to be sold.		2.5	30.1	30.1
73804	Economic/Development (IA Svcs)	Correct	Mt. McKinley Meat Plant inmate wages.	20.0	35.0	35.0
73804	Economic/Development (IA Svcs)	NatRes	ARLF Public Information Center (PIC) support.	0.0	0.6	0.6
73804	Economic/Development (IA Svcs)	NatRes	ARLF accounting support.	58.4	53.2	53.2
73804	Economic/Development (IA Svcs)	NatRes	ARLF CIC support.	0.8	0.9	0.9

Line Item Detail
Department of Natural Resources
Services

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			326.8	494.6	494.6
73805	IT-Non-Telecommunication	Admin ETS Computer Service RSA.	3.6	3.0	3.0
73805	IT-Non-Telecommunication	Admin DOA microsoft contract.	0.8	0.9	0.9
73809	Mail	Admin Central Mail RSA.	0.2	0.2	0.2
73810	Human Resources	Admin Division of Personnel/Human Resource RSA.	0.5	0.3	0.3
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.	79.2	119.0	119.0
73813	Auditing	Admin Statewide Audit RSA.	0.0	0.1	0.1
73814	Insurance	Admin Risk Management Public Official Bond RSA.	0.0	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	0.1	10.3	10.3
73815	Financial	Admin Division of Finance AKSAS/AKPAY RSA	0.4	0.4	0.4
73816	ADA Compliance	Labor ADA compliance RSA.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin Central office travel fees.	0.2	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.	29.1	32.2	32.2

Line Item Detail
Department of Natural Resources
Commodities

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		971.8	1,534.6	1,534.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			971.8	1,534.6	1,534.6
74226	Equipment & Furniture	ARLF equipment and furniture replacement.	0.2	1.5	1.5
74229	Business Supplies	Office supplies, forms, photo supplies, aerial photos, maps, duplication materials/paper/developer, data processing and computer supplies.	4.1	5.7	5.7
74233	Info Technology Equip	Information technology equipment, PC computer, monitor, cables.	1.9	3.1	3.1
74235	Items For Resale	Mt. McKinley Meats live animal purchase for slaughter and resale.	19.9	263.4	263.4
74236	Subscriptions	Subscriptions	0.0	0.0	0.0
74481	Food Supplies	Meat purchases for resale.	887.5	868.4	868.4
74485	Cleaning	Janitorial supplies	7.4	16.2	16.2
74490	Non-Food Supplies	Meat processing, agricultural supplies, herbicides, insecticides, ARLF asset feed supplies, related material necessary to manage Mt. McKinley meat plant operation.	40.6	357.6	357.6
74691	Building Materials	Structural repair supplies.	0.7	0.5	0.5
74700	Electrical	Electrical.	2.4	1.8	1.8
74701	Plumbing	Plumbing.	4.7	3.4	3.4
74754	Parts And Supplies	Repair and maintenance supplies including vehicle parts and parts for other equipment including field equipment components.	0.6	3.5	3.5
74759	Paint & Preservatives	Paints and preservatives.	0.3	1.6	1.6
74820	Sm Tools/Minor Equip	Hand tools.	1.5	7.9	7.9

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.1	0.0	0.0
76150	Other Equipment	A Transaction for \$104.54 was incorrect coded to account 76150 for parts to repair a broken mirror on a plant vehicle. It should have been coded to account 73680 and was not corrected by year end.	0.1	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				6.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
62350	Misc Lic & Permits		Fee (6F) misc	11100	0.2	0.0	0.0
65756	Short Term Loan Int		Int (Z7) FG Interest income ARLF	11100	6.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51035	Agricultural Loan Fund				1,823.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51035	Agric Loan Fund		ARLF Receipts		1,823.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				1,989.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64101	Late Fees		Serv (Y8) Late payment penalties	21606	12.6	0.0	0.0
64108	New Loan App Fees		Fee (Y4) Application Fee	21606	1.2	0.0	0.0
64560	Misc Trans Charges		Fee (V7) MMM&S Freight	21606	10.6	0.0	0.0
64750	Service Rendered Rec		Fee (V1) Kill Floor Fees MMMSP	21606	51.6	0.0	0.0
64750	Service Rendered Rec		Fee (V2) Cut and Wrap fees MMMSP	21606	48.2	0.0	0.0
64750	Service Rendered Rec		Fee (V8) Inspection Fee	21606	0.5	0.0	0.0
64750	Service Rendered Rec		Fee (VH) Handling Fee MMMSP	21606	11.2	0.0	0.0
64800	Sale Of Products		Fee (V3) Instit Meat Sales AK Gr	21606	170.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
68515	Unrestricted Fund			1,989.1	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64800	Sale Of Products		Fee (V4) Instit Meat Sales boxed	21606	350.7	0.0	0.0
64800	Sale Of Products		Fee (V5) Prvt meat sales AK grow	21606	323.7	0.0	0.0
64800	Sale Of Products		Fee (V6) Prvt Meat sales boxed	21606	102.8	0.0	0.0
64800	Sale Of Products		Fee (VA) Instit. Meat Sales box	21606	227.8	0.0	0.0
64800	Sale Of Products		Fee (VB) Prvt meat sales boxed	21606	49.5	0.0	0.0
64800	Sale Of Products		Fee (VC) Instit. Sales Non Meat	21606	0.5	0.0	0.0
64800	Sale Of Products		Fee (VD) Private sales non meat	21606	2.0	0.0	0.0
65310	Lease Of St Property		Rent (Y1) ARLF Lease Revenue	21606	19.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
68515	Unrestricted Fund			1,989.1	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65519	Matanuska Maid Dairy		Prin (NRT) Sale Assets Creamery	21606	-35.0	0.0	0.0
65756	Short Term Loan Int		Int (Y7) ARLF Interest Income	21606	641.7	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs) Mt. McKinley Meat Plant inmate wages.	Inter-dept	Correct	20.0	35.0	35.0
73804	Economic/Development (IA Svcs) ARLF Public Information Center (PIC) support.	Intra-dept	NatRes	0.0	0.6	0.6
73804	Economic/Development (IA Svcs) ARLF accounting support.	Intra-dept	NatRes	58.4	53.2	53.2
73804	Economic/Development (IA Svcs) ARLF CIC support.	Intra-dept	NatRes	0.8	0.9	0.9
73804 Economic/Development (IA Svcs) subtotal:				79.2	89.7	89.7
73805	IT-Non-Telecommunication ETS Computer Service RSA.	Inter-dept	Admin	3.6	3.0	3.0
73805	IT-Non-Telecommunication DOA microsoft contract.	Inter-dept	Admin	0.8	0.9	0.9
73805 IT-Non-Telecommunication subtotal:				4.4	3.9	3.9
73809	Mail Central Mail RSA.	Inter-dept	Admin	0.2	0.2	0.2
73809 Mail subtotal:				0.2	0.2	0.2
73810	Human Resources Division of Personnel/Human Resource RSA.	Inter-dept	Admin	0.5	0.3	0.3
73810 Human Resources subtotal:				0.5	0.3	0.3
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	79.2	119.0	119.0
73812 Legal subtotal:				79.3	119.1	119.1
73813	Auditing Statewide Audit RSA.	Inter-dept	Admin	0.0	0.1	0.1
73813 Auditing subtotal:				0.0	0.1	0.1
73814	Insurance Risk Management Public Official Bond RSA.	Inter-dept	Admin	0.0	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	0.1	10.3	10.3
73814 Insurance subtotal:				0.1	22.8	22.8
73815	Financial Division of Finance AKSAS/AKPAY RSA	Inter-dept	Admin	0.4	0.4	0.4
73815 Financial subtotal:				0.4	0.4	0.4
73816	ADA Compliance ADA compliance RSA.	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73819	Commission Sales (IA Svcs) Central office travel fees.	Inter-dept	Admin	0.2	1.5	1.5
73819 Commission Sales (IA Svcs) subtotal:				0.2	1.5	1.5
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	29.1	32.2	32.2
73848 State Equip Fleet subtotal:				29.1	32.2	32.2
74226	Equipment & Furniture ARLF equipment and furniture replacement.	Inter-dept		0.2	1.5	1.5
74226 Equipment & Furniture subtotal:				0.2	1.5	1.5

Inter-Agency Services
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)
RDU: Agriculture (603)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Agriculture Revolving Loan Program Administration total:				193.7	271.8	271.8
Grand Total:				193.7	271.8	271.8