

**State of Alaska**  
**FY2020 Governor's Operating Budget**

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

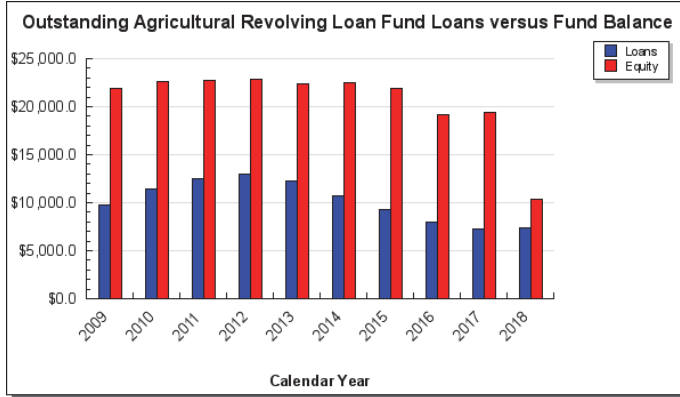
Component: Agriculture Revolving Loan Program Administration

**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 <https://omb.alaska.gov/results>.)



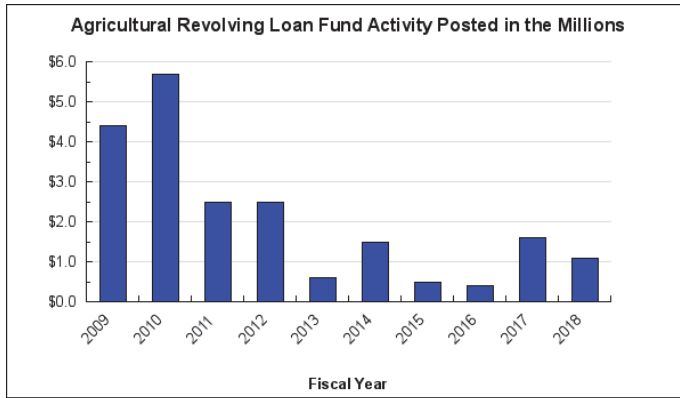
**Core Services**

- Provide moderate interest rate loans for Agricultural Development.

**Measures by Core Service**

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

**1. Provide moderate interest rate loans for Agricultural Development.**



**Major Component Accomplishments in 2018**

- The ARLF program celebrated 65 years of continued service to Alaska agriculture in August, 2018.
- Promoted industry growth through competitive loans to borrowers with a viable business plan and ability to repay the loan.
- Contributed to industry stability by providing continued financing for existing agricultural enterprises.
- Delinquency rate was less than 2% by end of FY2018.

### Key Component Challenges

- Provide moderate interest loans to promote development of a viable agriculture industry.
- Maintain healthy revolving loan fund to meet industry needs.

### Significant Changes in Results to be Delivered in FY2020

- Increase outreach and promotion of the Agricultural Revolving Loan Fund (ARLF).
- Work closely with agricultural lenders within the state to increase referrals to ARLF where ARLF loan programs are better suited for borrower's needs.

### Statutory and Regulatory Authority

AS 03.09, AS 03.10

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

Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
			Annual Salaries	116,769
Full-time	2	2	COLA	4,753
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	78,644
			<i>Less 0.63% Vacancy Factor</i>	<i>(1,266)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>198,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	0	1	1
Loan/Collection Off I	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>

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

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	151.5	187.5	187.5	190.9	198.9	8.0	4.2%
72000 Travel	1.2	8.7	8.7	5.3	5.3	0.0	0.0%
73000 Services	171.9	218.3	218.3	218.3	218.3	0.0	0.0%
74000 Commodities	6.4	7.2	7.2	7.2	7.2	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>331.0</b>	<b>421.7</b>	<b>421.7</b>	<b>421.7</b>	<b>429.7</b>	<b>8.0</b>	<b>1.9%</b>
<b>Fund Sources:</b>							
1021 Agric Loan (DGF)	331.0	421.7	421.7	421.7	429.7	8.0	1.9%
<b>Unrestricted General (UGF)</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>Designated General (DGF)</b>	<b>331.0</b>	<b>421.7</b>	<b>421.7</b>	<b>421.7</b>	<b>429.7</b>	<b>8.0</b>	<b>1.9%</b>
<b>Other 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>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>Positions:</b>							
Permanent Full Time	2	2	2	2	2	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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0
1021 Agric Loan		421.7										
<b>Subtotal</b>		<b>421.7</b>	<b>187.5</b>	<b>8.7</b>	<b>218.3</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide departments have been asked to reduce travel. The Board of Agriculture & Conservation along with Agricultural Revolving Loan Fund staff have found alternative ways of communicating rather than traveling. This allows authority to be moved from travel to personal services to fully fund two positions.												
<b>Subtotal</b>		<b>421.7</b>	<b>190.9</b>	<b>5.3</b>	<b>218.3</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
SalAdj		7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		7.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$7.1												
FY2020 GGU HI from \$1432 to \$1530: \$2.4												
FY2020 GGU 3% COLA: \$4.7												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
SalAdj		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		0.9										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>429.7</b>	<b>198.9</b>	<b>5.3</b>	<b>218.3</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2020 Governor (15610)  
**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	UGF Amount
10-1727	Loan/Collection Off I	FT	A	GP	Palmer	200	16G / J	12.0		62,794	2,556	0	40,895	106,245	0
10-3052	Administrative Assistant I	FT	A	GP	Palmer	99	12M / N	12.0		53,975	2,197	0	37,749	93,921	0
													<b>Total Salary Costs:</b>	116,769	
													<b>Total COLA:</b>	4,753	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	78,644	
													<b>Total Pre-Vacancy:</b>	200,166	
													<b>Minus Vacancy Adjustment of 0.63%:</b>	(1,266)	
													<b>Total Post-Vacancy:</b>	198,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	198,900	
<b>Total Component Months:</b>		24.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1021 Agricultural Loan Fund	200,166	198,900	100.00%
<b>Total PCN Funding:</b>	<b>200,166</b>	<b>198,900</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 (1676)**  
**Department of Natural Resources**  
**Travel**

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		1.2	5.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>1.2</b>	<b>5.3</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions	1.2	5.3



**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		171.9	218.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>171.9</b>	<b>218.3</b>
3000	Education Services	Training, educational conferences, and agency memberships	0.3	0.5
3001	Financial Services	Accounting, auditing, and management consulting and fees	2.1	5.0
3003	Information Technology	Software leases, licensing, and maintenance	1.1	4.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	3.4	5.0
3006	Delivery Services	Freight, courier services, and postage	0.7	1.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices	0.8	1.0
3010	Equipment/Machinery	Machinery and equipment purchase, repairs, maintenance, rentals, and leases	0.3	1.0
3011	Other Services	State travel office fees and other contractual services	1.2	5.0
3016	Inter-Agency Economic Development	Law - Department-wide Legal services	65.0	75.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424) Accounting support	75.0	85.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427) Multiple reimbursable service agreements	8.9	15.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

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

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>171.9</b>	<b>218.3</b>
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Support the Public Information Center	4.3	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Productivity Rate (EPR) computer services	4.4	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	0.1	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	0.1	0.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	0.4	0.8
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage	3.8	4.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		6.4	7.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>6.4</b>	<b>7.2</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	6.4	7.2

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

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

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>162.0</b>	<b>195.8</b>
With Department of Law				65.0	75.0
With Department of Natural Resources				88.2	110.0
With Department of Administration				5.0	6.8
With Department of Transportation/Public Facilities				3.8	4.0

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3016 Inter-Agency Economic Development	Law - Department-wide	Legal services	65.0	75.0
3016 Inter-Agency Economic Development	NatRes - Administrative Services (424)	Accounting support	75.0	85.0
3016 Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Multiple reimbursable service agreements	8.9	15.0
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Support the Public Information Center	4.3	10.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Productivity Rate (EPR) computer services	4.4	5.0
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	0.1	0.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	0.1	0.5
3027 Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	0.4	0.8
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage	3.8	4.0