

State of Alaska
FY2021 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

- Provide moderate interest rate loans for Agricultural Development.

Major Component Accomplishments in 2019

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2021

No changes in results delivered.

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	0	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor
71000 Personal Services	142.2	100.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	1.2	2.3	0.0	0.0	0.0	0.0 0.0%
73000 Services	156.8	212.7	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	2.8	4.6	0.0	0.0	0.0	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%
Totals	303.0	319.6	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1021 Agric Loan (DGF)	303.0	319.6	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	303.0	319.6	0.0	0.0	0.0	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	2	2	0	0	0	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	319.6	100.0	2.3	212.7	4.6	0.0	0.0	0.0	2	0	0
1021 Agric Loan		319.6										
Eliminate Funding for Programs in the Agriculture Revolving Loan Fund												
	Veto	-319.6	-100.0	-2.3	-212.7	-4.6	0.0	0.0	0.0	-2	0	0
1021 Agric Loan		-319.6										
The Department of Natural Resources will focus on its core mission and reduce state competition with private sector lenders.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Funding for Programs in the Agriculture Revolving Loan Fund												
	Inc	319.6	100.0	2.3	212.7	4.6	0.0	0.0	0.0	2	0	0
1021 Agric Loan		319.6										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate Funding for Programs in the Agriculture Revolving Loan Fund												
	Veto	-319.6	-100.0	-2.3	-212.7	-4.6	0.0	0.0	0.0	-2	0	0
1021 Agric Loan		-319.6										
The Department of Natural Resources will focus on its core mission and reduce state competition with private sector lenders.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Agriculture Revolving Loan Program Administration (2235)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		1.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			1.2	0.0	0.0
2002	Out of State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	1.2	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agriculture Revolving Loan Program Administration (2235)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000	Services		156.8	0.0	0.0	
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			156.8	0.0	0.0	
3000	Education Services	Training, educational conferences, and agency memberships.	0.6	0.0	0.0	
3001	Financial Services	Accounting, auditing, and management consulting and fees.	1.3	0.0	0.0	
3002	Legal and Judicial Services	Legal transcription and recording services.	0.1	0.0	0.0	
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.8	0.0	0.0	
3006	Delivery Services	Freight, courier services, and postage.	0.9	0.0	0.0	
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.4	0.0	0.0	
3009	Structure/Infrastructure/Land	Infrastructure, compliance, and access fee.	0.8	0.0	0.0	
3010	Equipment/Machinery	Machinery and equipment purchase, repairs, maintenance, rentals, and leases.	1.1	0.0	0.0	
3011	Other Services	Other services including but not limited to legal services and professional fees.	0.3	0.0	0.0	
3016	Inter-Agency Economic Development	Law - Department-wide	Reimbursable services agreement with Law for legal services.	131.1	0.0	0.0
3016	Inter-Agency Economic	NatRes - Administrative Services (424)	Reimbursable services agreement	13.4	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agriculture Revolving Loan Program Administration (2235)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			156.8	0.0	0.0
Development		with Administrative Services for financial support.			
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services - Non Telecom.	0.2	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback.	0.1	0.0	0.0
3027 Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	0.5	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage.	5.2	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Agriculture Revolving Loan Program Administration (2235)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		2.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	2.8	0.0	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	2.8	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Agriculture Revolving Loan Program Administration (2235)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	150.5	0.0	0.0
With Department of Law	131.1	0.0	0.0
With Department of Natural Resources	13.4	0.0	0.0
With Department of Administration	0.8	0.0	0.0
With Department of Transportation/Public Facilities	5.2	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3016 Inter-Agency Economic Development	Law - Department-wide	Reimbursable services agreement with Law for legal services.	131.1	0.0	0.0
3016 Inter-Agency Economic Development	NatRes - Administrative Services (424)	Reimbursable services agreement with Administrative Services for financial support.	13.4	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services - Non Telecom.	0.2	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback.	0.1	0.0	0.0
3027 Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	0.5	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage.	5.2	0.0	0.0