

State of Alaska FY2012 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 57 years of service to Alaska in 2010.

- 47.43% loan to equity ratio in 2010 as compared to 44.75% loan to equity ratio in 2009.
- 2.1% delinquency in 2010 as compared to 1.6% delinquency rate in 2009.

Status of Strategies to Achieve End Result

- \$5,710,650 was approved in FY10 as compared to \$4,393,800 loaned in FY09.
- \$234,000 was returned to the ARLF in FY10 from the sale of asset property.

Major Activities to Advance Strategies

- | | |
|----------------------------------------------|---------------------------------------------|
| • Process new loan applications | • Recover foreclosed/repossessed collateral |
| • Process loan modification requests | • Facilitate settlements |
| • Inspect and evaluate collateral | • Provide protection of ARLF assets |
| • Close loan/modification requests | • Respond to informational requests |
| • Service loans, contracts, leases, accounts | • Provide asset management |
| • Manage default accounts | • Dispose of foreclosed/repossessed assets |

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 Palmer asset property offered at \$975,000.
- Sell Delta Junction asset property offered at \$275,000.
- Sell Kenai asset property offered at \$19,500.
- Continue to look at ways to minimize losses at Mt. McKinley Meat & Sausage (MMM&S).

Significant Changes in Results to be Delivered in FY2012

- Update the ARLF procedures manual.
- Sell asset property and return \$1,269,500 to ARLF

Major Component Accomplishments in 2010

- The ARLF program celebrated 57 years of continued service to Alaska agriculture in August.
- The delinquency rate of the \$21.8 million ARLF loan portfolio is 2.1%.
- Promoted industry growth through competitive interest-rate loans to borrowers with viable business plans.

- Updated the ARLF loan application to an online entry format.
- 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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	453.6	471.7	504.7
72000 Travel	6.7	24.0	24.0
73000 Services	314.5	494.6	494.6
74000 Commodities	737.0	1,495.7	1,489.0
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
Expenditure Totals	1,511.8	2,486.0	2,512.3
Funding Sources:			
1021 Agricultural Loan Fund	1,511.8	2,486.0	2,512.3
Funding Totals	1,511.8	2,486.0	2,512.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	3,339.3	0.0	0.0
Unrestricted Total		3,339.3	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		3,339.3	0.0	0.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	0.0	2,486.0	0.0	0.0	2,486.0
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	18.2	0.0	0.0	18.2
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	8.1	0.0	0.0	8.1
FY2012 Governor	0.0	2,512.3	0.0	0.0	2,512.3

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

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	5	5	Annual Salaries	321,185
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	191,190
			<i>Less 1.50% Vacancy Factor</i>	<i>(7,677)</i>
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	504,698

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 (2235)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	453.6	463.2	463.2	471.7	504.7	33.0	7.0%
72000 Travel	6.7	24.0	24.0	24.0	24.0	0.0	0.0%
73000 Services	314.5	494.6	494.6	494.6	494.6	0.0	0.0%
74000 Commodities	737.0	1,504.2	1,504.2	1,495.7	1,489.0	-6.7	-0.4%
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	1,511.8	2,486.0	2,486.0	2,486.0	2,512.3	26.3	1.1%
Fund Sources:							
1021 Agric Loan	1,511.8	2,486.0	2,486.0	2,486.0	2,512.3	26.3	1.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,511.8	2,486.0	2,486.0	2,486.0	2,512.3	26.3	1.1%
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: 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,486.0	463.2	24.0	494.6	1,504.2	0.0	0.0	0.0	5	0	0
1021 Agric Loan		2,486.0										
Subtotal		2,486.0	463.2	24.0	494.6	1,504.2	0.0	0.0	0.0	5	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5023 Transfer from Commodities to Personal Services to Maintain Acceptable Vacancy Factor												
	LIT	0.0	8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization from commodities to personal services to reflect anticipated increases personal services expenditures due to step increases and to manage a reasonable vacancy rate.												
Economic factors such as weather, the price of feed, fertilizer, the national average paid for animals are all factors causing a natural up and down cycle of expenditures and the availability of meat. Additionally, institutions purchasing meat cycles due to the changing client base.												
Subtotal		2,486.0	471.7	24.0	494.6	1,495.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Realign Line Items to Maintain Vacancy Factor												
	LIT	0.0	6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0	0	0
This line item transfer from commodities to personal services reflects anticipated increases in personal services expenditures due to step increases and allows for a reasonable vacancy rate.												
Economic factors such as weather, the price of feed, fertilizer, the national average paid for animals are all factors causing a natural up and down cycle of expenditures and the availability of meat. Additionally, institutions purchasing meat cycles due to the changing client base. The current downward cycle allows the excess authority in commodities to be transferred from commodities to personal services.												
If the transfer is not approved the Agricultural Revolving Loan Program component will be unable to meet its personal services obligations in FY12.												
FY 2012 Personal Services increases												
	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		18.2										
This change record includes the following personal services increases: : \$18.2												

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	
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$9.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$8.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.1												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		8.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$8.1												
Totals		2,512.3	504.7	24.0	494.6	1,489.0	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-3052	Office Assistant II	FT	A	GP	Palmer	200	10G	12.0		38,076	0	0	29,027	67,103	0
10-3064	Loan/Collection Off I	FT	A	GP	Palmer	200	16O	12.0		72,084	0	0	41,001	113,085	0
20-6122	Corr Indus Prod Mgr II	FT	A	GP	Palmer	200	18N	12.0		79,404	0	0	43,578	122,982	0
20-6169	Corr Indus Prod Mgr I	FT	A	GP	Palmer	200	16M	12.0		66,972	0	0	39,201	106,173	0
20-6425	Corr Indus Prod Mgr I	FT	A	GP	Palmer	200	16L / M	12.0		64,649	0	0	38,383	103,032	0
Total													Total Salary Costs:	321,185	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	191,190	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	512,375	
													Minus Vacancy Adjustment of 1.50%:	(7,677)	
													Total Post-Vacancy:	504,698	
Total Component Months: 60.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	504,698	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1021 Agricultural Loan Fund	512,375	504,698	100.00%
Total PCN Funding:	512,375	504,698	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: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		6.7	24.0	24.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			6.7	24.0	24.0
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.	6.7	19.0	19.0
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).	0.0	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		314.5	494.6	494.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			314.5	494.6	494.6
73025	Education Services	Alaska Revolving Loan Fund memberships and conferences.	0.0	1.4	1.4
73050	Financial Services	ARLF loan service fees, expense management and consulting.	3.0	6.9	6.9
73156	Telecommunication	Data communications, including phone and data line charges.	4.8	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.	25.7	25.7	25.7
73450	Advertising & Promos	Printing materials, invoices, receipts, ARLF application and brochures, film for ARLF inspections, land sale printed material to the public, copy charges.	3.1	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.	87.2	108.3	108.3
73650	Struc/Infstruct/Land	Property and facility appraisal to facilitate asset disposals. Mt. McKinley Meat Plant facility repairs and maintenance.	6.3	13.5	13.5
73675	Equipment/Machinery	Minor repair and maintenance of vehicles and office equipment.	2.0	6.3	6.3
73750	Other Services (Non IA Svcs)	Professional services contracts, other professional services and special projects.	2.6	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.	0.0	30.1	30.1
73804	Economic/Development (IA Svcs)	Correct Mt. McKinley Meat Plant inmate wages.	23.7	35.0	35.0

Line Item Detail
Department of Natural Resources
Services

Component: Agriculture Revolving Loan Program Administration (2235)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			314.5	494.6	494.6	
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.	49.3	53.2	53.2
73804	Economic/Development (IA Svcs)	NatRes	ARLF CIC support.	0.1	0.9	0.9
73805	IT-Non-Telecommnctns	Admin	ETS Computer Service RSA.	2.9	2.8	2.8
73805	IT-Non-Telecommnctns	Admin	DOA microsoft contract.	0.8	0.9	0.9
73809	Mail	Admin	Central Mail RSA.	0.2	0.3	0.3
73810	Human Resources	Admin	Division of Personnel/Human Resource RSA.	0.6	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.	67.7	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.	8.2	11.4	11.4
73814	Insurance	Admin	Risk Management Overhead RSA.	0.0	1.0	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	0.3	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.	0.1	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.	25.1	32.3	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		737.0	1,495.7	1,489.0
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			737.0	1,495.7	1,489.0
74226	Equipment & Furniture	ARLF furniture replacement.	2.2	2.9	1.5
74229	Business Supplies	Office supplies, forms, photo supplies, aerial photos, maps, duplication materials/paper/developer, data processing and computer supplies.	3.7	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.	49.9	249.5	248.6
74236	Subscriptions	Subscriptions	0.0	0.5	0.5
74481	Food Supplies	Meat purchases for resale.	633.8	836.9	836.9
74485	Cleaning	Janitorial supplies	3.2	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.	37.0	362.0	357.6
74691	Building Materials	Structural repair supplies.	0.2	0.5	0.5
74700	Electrical	Electrical.	0.6	1.8	1.8
74701	Plumbing	Plumbing.	3.4	3.4	3.4
74754	Parts And Supplies	Repair and maintenance supplies including vehicle parts and parts for other equipment including field equipment components.	0.7	2.3	2.3
74759	Paint & Preservatives	Paints and preservatives.	0.0	1.6	1.6
74820	Sm Tools/Minor Equip	Hand tools.	1.4	7.9	7.9
74850	Equipment Fuel	Diesel, gasoline and oil.	0.5	0.5	0.5
74854	Vehicle (Commodities-Repair & Maint)	Vehicle repair, parts and maintenance.	0.4	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	3,339.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
64101	Late Fees		Late Fees	21606	4.0	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. Tran Charges	21606	28.0	0.0	0.0
64750	Service Rendered Rec		Service Rendered Rec.	21606	120.3	0.0	0.0
64800	Sale Of Products		Sale of Products	21606	918.6	0.0	0.0
65310	Lease Of St Property		Lease of St. Prop.	21606	26.3	0.0	0.0
65519	Matanuska Maid Dairy		Mat Maid Dairy	21606	1,653.3	0.0	0.0
65756	Short Term Loan Int		Short Term Loan	21606	587.6	0.0	0.0

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 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73804	Economic/Development (IA Svcs)	Mt. McKinley Meat Plant inmate wages.	Inter-dept	Correct	23.7	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	49.3	53.2	53.2
73804	Economic/Development (IA Svcs)	ARLF CIC support.	Intra-dept	NatRes	0.1	0.9	0.9
73804 Economic/Development (IA Svcs) subtotal:					73.7	89.7	89.7
73805	IT-Non-Telecommnctns	ETS Computer Service RSA.	Inter-dept	Admin	2.9	2.8	2.8
73805	IT-Non-Telecommnctns	DOA microsoft contract.	Inter-dept	Admin	0.8	0.9	0.9
73805 IT-Non-Telecommnctns subtotal:					3.7	3.7	3.7
73809	Mail	Central Mail RSA.	Inter-dept	Admin	0.2	0.3	0.3
73809 Mail subtotal:					0.2	0.3	0.3
73810	Human Resources	Division of Personnel/Human Resource RSA.	Inter-dept	Admin	0.6	0.3	0.3
73810 Human Resources subtotal:					0.6	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	67.7	110.0	110.0
73812 Legal subtotal:					67.8	110.1	110.1
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	8.2	11.4	11.4
73814	Insurance	Risk Management Overhead RSA.	Inter-dept	Admin	0.0	1.0	1.1
73814	Insurance	Risk Management Non-shared facilities	Inter-dept	Admin	0.0	10.3	10.3
73814 Insurance subtotal:					8.2	22.7	22.8
73815	Financial	Division of Finance AKSAS/AKPAY RSA	Inter-dept	Admin	0.3	0.5	0.5
73815 Financial subtotal:					0.3	0.5	0.5
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	0.1	1.5	1.5
73819 Commission Sales (IA Svcs) subtotal:					0.1	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	25.1	32.3	32.2
73848 State Equip Fleet subtotal:					25.1	32.3	32.2
74226	Equipment & Furniture	ARLF furniture replacement.	Inter-dept		2.2	2.9	1.5
74226 Equipment & Furniture subtotal:					2.2	2.9	1.5

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 Actuals	FY2011 Management Plan	FY2012 Governor
Agriculture Revolving Loan Program Administration total:				182.0	264.2	262.8
Grand Total:				182.0	264.2	262.8