

**State of Alaska**  
**FY2015 Governor's Operating Budget**

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

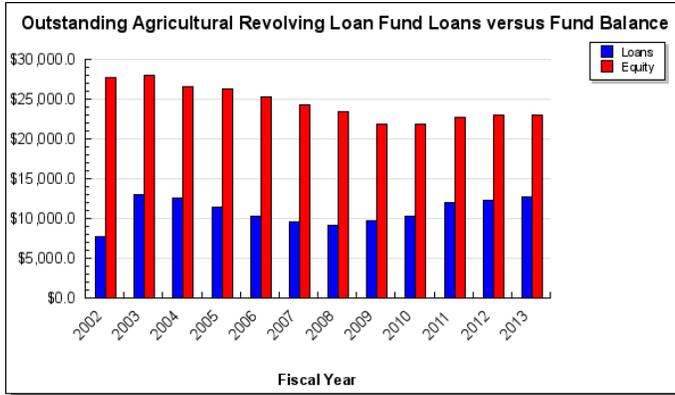
Component: Agriculture Revolving Loan Program Administration

**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>.)



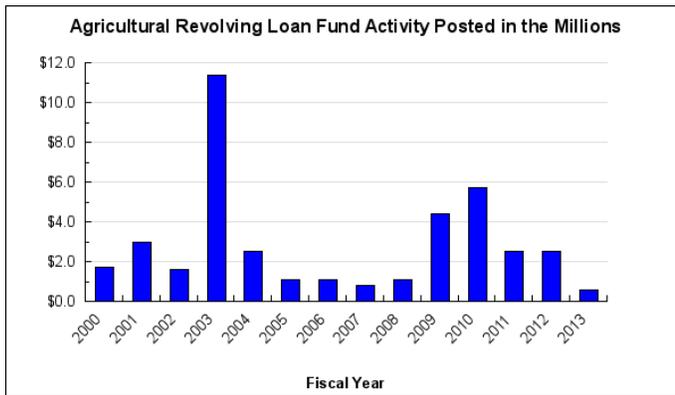
**Core Services**

- 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 2013**

- The Agricultural Revolving Loan Fund (ARLF) program celebrated 60 years of continued service to Alaska agriculture in August.
- Increased outreach and promotion of the ARLF by attending state conferences and conventions.
- Signed an agreement with the City of Palmer to sell 3.3 acres of the Palmer Matanuska Maid Feed Mill property, including land, a brick building and silos that served as the bottling

facilities.

- 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 FY2015

- Increase outreach and promotion of the Agricultural Revolving Loan Fund.
- Establish guidelines to evaluate collateral.
- Increase farm inspections.

### Statutory and Regulatory Authority

AS 03.09, AS 03.10

Contact Information
<p><b>Contact:</b> Franci Havemeister, Director <b>Phone:</b> (907) 761-3867 <b>Fax:</b> (907) 761-7112 <b>E-mail:</b> Franci.Havemeister@alaska.gov</p>

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

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	481.9	482.8	480.6
72000 Travel	6.1	24.0	24.0
73000 Services	378.3	494.6	494.6
74000 Commodities	1,362.8	1,534.6	1,534.6
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>2,229.1</b>	<b>2,536.0</b>	<b>2,533.8</b>
<b>Funding Sources:</b>			
1021 Agricultural Loan Fund	2,229.1	2,536.0	2,533.8
<b>Funding Totals</b>	<b>2,229.1</b>	<b>2,536.0</b>	<b>2,533.8</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Agricultural Loan Fund	51035	2,229.1	0.0	0.0
Unrestricted Fund	68515	2,411.6	0.0	0.0
<b>Unrestricted Total</b>		<b>4,640.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>4,640.7</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>2,536.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,536.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-5.2	0.0	0.0	-5.2
-FY2015 Salary Increases	0.0	4.1	0.0	0.0	4.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-1.1	0.0	0.0	-1.1
<b>FY2015 Governor</b>	<b>0.0</b>	<b>2,533.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,533.8</b>

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

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	296,172
Part-time	0	0	COLA	4,031
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	190,928
			<i>Less 2.15% Vacancy Factor</i>	<i>(10,543)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>480,588</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 (AR37588) (2235)  
**RDU:** Agriculture (603)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	481.9	477.6	482.8	482.8	480.6	-2.2	-0.5%
72000 Travel	6.1	24.0	24.0	24.0	24.0	0.0	0.0%
73000 Services	378.3	494.6	494.6	494.6	494.6	0.0	0.0%
74000 Commodities	1,362.8	1,534.6	1,534.6	1,534.6	1,534.6	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>2,229.1</b>	<b>2,530.8</b>	<b>2,536.0</b>	<b>2,536.0</b>	<b>2,533.8</b>	<b>-2.2</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1021Agric Loan (DGF)	2,229.1	2,530.8	2,536.0	2,536.0	2,533.8	-2.2	-0.1%
<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>2,229.1</b>	<b>2,530.8</b>	<b>2,536.0</b>	<b>2,536.0</b>	<b>2,533.8</b>	<b>-2.2</b>	<b>-0.1%</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	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1021 Agric Loan	ConfCom	2,530.8	477.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
		2,530.8										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1021 Agric Loan	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>2,536.0</b>	<b>482.8</b>	<b>24.0</b>	<b>494.6</b>	<b>1,534.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>2,536.0</b>	<b>482.8</b>	<b>24.0</b>	<b>494.6</b>	<b>1,534.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1021 Agric Loan	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-5.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
<b>FY2015 Salary Increases</b>												
1021 Agric Loan	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.1										
Cost of living allowance for certain bargaining units: \$4.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.1												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1021 Agric Loan	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.1												

**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	
	Totals	2,533.8	480.6	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:** FY2015 Governor (11059)  
**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		50,743	691	0	35,122	86,556	86,556
10-3052	Office Assistant II	FT	A	GP	Palmer	200	10B / C	12.0		33,838	460	0	29,023	63,321	63,321
20-6122	Corr Indus Prod Mgr II	FT	A	GP	Palmer	200	18O / P	12.0		87,912	1,196	0	48,532	137,640	137,640
20-6169	Corr Indus Prod Mgr I	FT	A	GP	Palmer	200	16N / O	12.0		72,936	993	0	43,129	117,058	117,058
20-6425	Corr Indus Prod Mgr I	FT	A	GP	Palmer	200	16B / C	12.0		50,743	691	0	35,122	86,556	86,556
<b>Total</b>													<b>Total Salary Costs:</b>	296,172	
<b>Positions</b>													<b>Total COLA:</b>	4,031	
<b>New</b>													<b>Total Premium Pay:</b>	0	
<b>Deleted</b>													<b>Total Benefits:</b>	190,928	
<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>	491,131	
													<b>Minus Vacancy Adjustment of 2.15%:</b>	(10,543)	
													<b>Total Post-Vacancy:</b>	480,588	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	480,588	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1021 Agricultural Loan Fund	491,131	480,588	100.00%
<b>Total PCN Funding:</b>	<b>491,131</b>	<b>480,588</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:** Agriculture (603)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		6.1	24.0	24.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>6.1</b>	<b>24.0</b>	<b>24.0</b>
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.	1.0	18.1	18.1
72120	Nonemployee Travel (Instate 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) staff training.	5.1	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			378.3	494.6	494.6
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>378.3</b>	<b>494.6</b>	<b>494.6</b>
73050	Financial Services	ARLF loan service fees, expense management and consulting.		12.4	13.5	13.5
73156	Telecommunication	Data communications, including phone and data line charges		8.5	8.5	8.5
73175	Health Services	Lab tests		0.3	0.3	0.3
73225	Delivery Services	Postage, freight and courier costs. Lending activity and Board of Agriculture and Conservation information to the public.		3.0	21.7	21.7
73450	Advertising & Promos	Advertise board meetings		1.0	1.0	1.0
73525	Utilities	Utilities, heating oil, gas electric, waste disposal, water and sewer necessary to maintain assets and the Mt. McKinley meat plant.		100.8	128.9	128.8
73650	Struc/Infstruct/Land	Property and facility appraisals to facilitate asset disposals. Mt. McKinley Meat Plant facility repairs and maintenance.		8.8	17.5	17.5
73675	Equipment/Machinery	Minor repair and maintenance of vehicles and office equipment.		8.3	8.3	8.3
73750	Other Services (Non IA Svcs)	Professional services contracts, other professional services and special projects.		16.9	31.6	31.6
73803	Conservation/Envirn (IA Svcs)	EnvCon	Alaska Environmental Health Lab testing at Mt. McKinley Meats.	0.5	0.5	0.5
73804	Economic/Development (IA Svcs)	Correct	Mt. McKinley Meat Plant inmate wage	25.7	35.0	35.0
73804	Economic/Development (IA Svcs)	NatRes	ARLF Public Information Center (PIC), accounting support, CIC computer support.	65.6	65.6	65.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	ETS computer service	3.9	3.3	3.3

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

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

**RDU:** Agriculture (603)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>378.3</b>	<b>494.6</b>	<b>494.6</b>
73809	Mail	Central Mail	Central Mailroom	0.2	0.2	0.2
73810	Human Resources	Personnel	Personnel/Human Resource	0.7	0.7	0.7
73811	Building Leases	Leases	Shared lease 2328 - Palmer	11.8	0.0	0.0
73812	Legal	Law	Regulations RSA and ARLF Legal Services to support the Board of Agriculture and Conservation (BAC) including the loan program.	82.1	119.0	119.0
73814	Insurance	Risk Management	Risk Management public official bond	4.5	4.5	4.5
73815	Financial	Finance	AKSAS, AKPAY, ALDER, IRIS	0.4	0.4	0.5
73816	ADA Compliance	Labor Relations	ADA compliance	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	0.1	1.5	1.5
73827	Safety (IA Svcs)	Admin	Worksafe testing CDL	0.3	0.3	0.3
73848	State Equip Fleet	Trans	Charges for state equipment fleet rolling stock. Vehicles and equipment expenses payable to the Department of Transportation State Equipment Fleet.	22.4	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,362.8	1,534.6	1,534.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,362.8</b>	<b>1,534.6</b>	<b>1,534.6</b>
74226	Equipment & Furniture	Equipment and furniture replacement	1.8	1.8	1.8
74229	Business Supplies	Office supplies, forms, photo supplies, aerial photos, maps, duplication materials/paper/developer, data processing and computer supplies.	4.7	5.4	5.4
74233	Info Technology Equip	Information technology equipment, PC computer, monitor, cables.	1.4	3.1	3.1
74235	Items For Resale	Mt. McKinley Meats live animal purchase for slaughter and resale.	105.4	258.4	258.4
74481	Food Supplies	Meat purchases for resale.	1,169.3	1,169.3	1,169.3
74485	Cleaning	Janitorial supplies	4.3	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.	59.5	59.5	59.5
74691	Building Materials	Structural repair supplies	2.7	2.7	2.7
74700	Electrical	Electrical	0.8	1.8	1.8
74701	Plumbing	Plumbing	4.9	4.9	4.9
74754	Parts And Supplies	Repair and maintenance supplies including vehicle parts and parts for other equipment including field equipment components.	2.9	3.5	3.5
74759	Paint & Preservatives	Paints and preservatives	0.7	1.6	1.6
74820	Sm Tools/Minor Equip	Hand tools	4.4	6.4	6.4

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51035	Agricultural Loan Fund				2,229.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51035	Agric Loan Fund		ARLF Receipts	21606	2,229.1	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				2,411.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
62350	Misc Lic & Permits		Ag Misc Lic & Permit Fees	11100	0.1	0.0	0.0
64101	Late Fees		Late Payment Penalties	11100	6.0	0.0	0.0
64108	New Loan App Fees		ARLF ApplicationFees	11100	4.5	0.0	0.0
64560	Misc Trans Charges		Freight Fee	11100	11.4	0.0	0.0
64560	Misc Trans Charges		Postage Fee	11100	3.8	0.0	0.0
64750	Service Rendered Rec		Cut & Wrap Fees	11100	57.3	0.0	0.0
64750	Service Rendered Rec		Handling Fee	11100	8.9	0.0	0.0
64750	Service Rendered Rec		Inspections Fee	11100	0.3	0.0	0.0
64750	Service Rendered Rec		Kill Floor Fees	11100	53.4	0.0	0.0
64800	Sale Of Products		Inst Meat Sales - AK Grown	11100	249.1	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			2,411.6	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
64800	Sale Of Products		Inst Meat Sales - Boxed	11100	540.5	0.0	0.0
64800	Sale Of Products		Inst Meat Sales - VA	11100	362.7	0.0	0.0
64800	Sale Of Products		Inst Non Meat Sales	11100	3.6	0.0	0.0
64800	Sale Of Products		Non Meat Private Sales	11100	1.8	0.0	0.0
64800	Sale Of Products		Priv Sector Meat Sales	11100	304.7	0.0	0.0
64800	Sale Of Products		Priv Sector Meat Sales - Boxed	11100	97.3	0.0	0.0
64800	Sale Of Products		Private Meat Sales	11100	70.0	0.0	0.0
65090	Misc Pen & Late Fees		ARLF Legal Fees	11100	5.0	0.0	0.0
65310	Lease Of St Property		ARLF Lease Revenue	11100	15.1	0.0	0.0
65519	Matanuska Maid Dairy		Sale of Assets from	11100	-9.6	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				2,411.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
			Creamery =				
65756	Short Term Loan Int		ARLF Interest Income	11100	619.3	0.0	0.0
65756	Short Term Loan Int		GF Interest Income	11100	6.4	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73803	Conservation/Environ (IA Svcs)	Alaska Environmental Health Lab testing at Mt. McKinley Meats.	Inter-dept	EnvCon	0.5	0.5	0.5
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73804	Economic/Development (IA Svcs)	Mt. McKinley Meat Plant inmate wage	Inter-dept	Correct	25.7	35.0	35.0
73804	Economic/Development (IA Svcs)	ARLF Public Information Center (PIC), accounting support, CIC computer support.	Intra-dept	NatRes	65.6	65.6	65.6
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>91.3</b>	<b>100.6</b>	<b>100.6</b>
73805	IT-Non-Telecommunication	ETS computer service	Inter-dept	Enterprise Technology Services	3.9	3.3	3.3
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>3.9</b>	<b>3.3</b>	<b>3.3</b>
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.2	0.2	0.2
<b>73809 Mail subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources	Personnel/Human Resource	Inter-dept	Personnel	0.7	0.7	0.7
<b>73810 Human Resources subtotal:</b>					<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
73811	Building Leases	Shared lease 2328 - Palmer	Inter-dept	Leases	11.8	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>11.8</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Regulations RSA and ARLF Legal Services to support the Board of Agriculture and Conservation (BAC) including the loan program.	Inter-dept	Law	82.1	119.0	119.0
<b>73812 Legal subtotal:</b>					<b>82.1</b>	<b>119.0</b>	<b>119.0</b>
73814	Insurance	Risk Management public official bond	Inter-dept	Risk Management	4.5	4.5	4.5
<b>73814 Insurance subtotal:</b>					<b>4.5</b>	<b>4.5</b>	<b>4.5</b>
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept	Finance	0.4	0.4	0.5
<b>73815 Financial subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.5</b>
73816	ADA Compliance	ADA compliance	Inter-dept	Labor Relations	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)	State Travel Office fees	Inter-dept	State Travel Office	0.1	1.5	1.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>1.5</b>	<b>1.5</b>
73827	Safety (IA Svcs)	Worksafe testing CDL	Inter-dept	Admin	0.3	0.3	0.3
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73848	State Equip Fleet	Charges for state equipment fleet rolling stock. Vehicles and equipment expenses payable to the Department of Transportation State Equipment Fleet.	Inter-dept	Trans	22.4	32.2	32.2
<b>73848 State Equip Fleet subtotal:</b>					<b>22.4</b>	<b>32.2</b>	<b>32.2</b>
<b>Agriculture Revolving Loan Program Administration total:</b>					<b>218.3</b>	<b>263.3</b>	<b>263.4</b>
<b>Grand Total:</b>					<b>218.3</b>	<b>263.3</b>	<b>263.4</b>

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

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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