

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

## Contents

<i>Component: Agriculture Revolving Loan Program Administration</i> .....	3
Component Financial Summary .....	5
Summary of Component Budget Changes .....	6
Personal Services Information .....	7

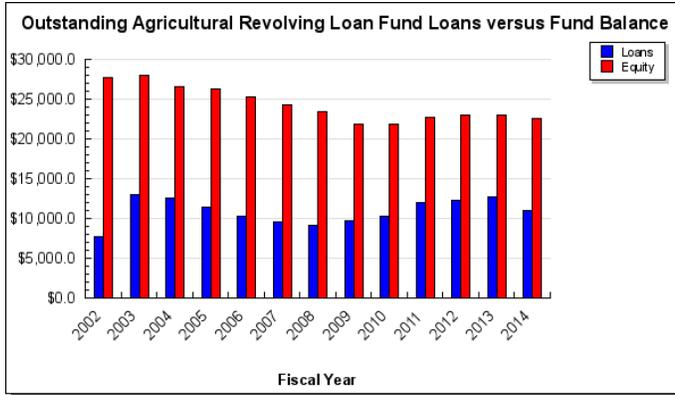
**Component: Agriculture Revolving Loan Program Administration**

**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>.)



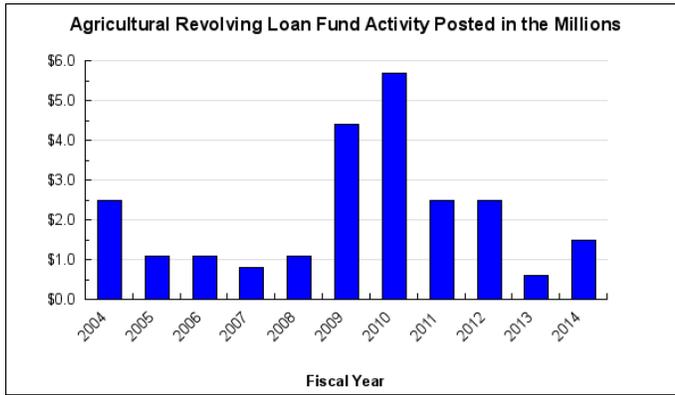
**Core Services**

- 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 2014**

- Established new guidelines to evaluate collateral.
- The Agricultural Revolving Loan Fund (ARLF) program celebrated 61 years of continued service to Alaska agriculture in August.
- Increased outreach and promotion of the ARLF by attending state conferences and conventions.
- Promoted industry growth through competitive loans to borrowers with viable business plans.
- Contributed to industry stability by providing continued financing for existing agricultural enterprises.
- Sold Kenai asset property.

### Key Component Challenges

- Provide moderate interest loans to promote development of a viable agriculture industry.
- Maintain healthy revolving loan fund to meet industry needs.
- Have the Board of Agriculture & Conservation hold a public discussion on the 3.3 acres Palmer Matanuska Maid Feed Mill property, including land, a brick building and silos that served as the bottling facilities.
- Sale of Agricultural Revolving Loan Fund (ARLF) assets to recapitalize fund.
- Meetings to determine role of Mt. McKinley Meat and Sausage to benefit the industry.

### Significant Changes in Results to be Delivered in FY2016

- Increase outreach and promotion of the Agricultural Revolving Loan Fund.
- Increase farm inspections.
- Ordered appraisal of two ARLF owned properties located in Delta Junction to begin discussion of a sale.

### 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*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	513.0	486.9	510.9
72000 Travel	4.0	24.0	24.0
73000 Services	354.5	494.6	494.6
74000 Commodities	1,261.5	1,528.3	1,514.6
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>2,133.0</b>	<b>2,533.8</b>	<b>2,544.1</b>
<b>Funding Sources:</b>			
1021 Agricultural Loan Fund	2,133.0	2,533.8	2,544.1
<b>Funding Totals</b>	<b>2,133.0</b>	<b>2,533.8</b>	<b>2,544.1</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
Agricultural Loan Fund	51035	2,133.0	0.0	0.0
Unrestricted Fund	68515	2,418.3	0.0	0.0
<b>Unrestricted Total</b>		<b>4,551.3</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>4,551.3</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>0.0</b>	<b>2,533.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,533.8</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	0.0	10.3	0.0	0.0	10.3
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>2,544.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,544.1</b>

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

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
Full-time	5	5	Annual Salaries	315,070
Part-time	0	0	COLA	10,729
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	198,155
			<i>Less 2.50% Vacancy Factor</i>	<i>(13,099)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>510,855</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Assistant I	0	0	0	1	1
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
<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>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	513.0	480.6	480.6	486.9	510.9	24.0	4.9%
72000 Travel	4.0	24.0	24.0	24.0	24.0	0.0	0.0%
73000 Services	354.5	494.6	494.6	494.6	494.6	0.0	0.0%
74000 Commodities	1,261.5	1,534.6	1,534.6	1,528.3	1,514.6	-13.7	-0.9%
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>2,133.0</b>	<b>2,533.8</b>	<b>2,533.8</b>	<b>2,533.8</b>	<b>2,544.1</b>	<b>10.3</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1021Agric Loan (DGF)	2,133.0	2,533.8	2,533.8	2,533.8	2,544.1	10.3	0.4%
<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>2,133.0</b>	<b>2,533.8</b>	<b>2,533.8</b>	<b>2,533.8</b>	<b>2,544.1</b>	<b>10.3</b>	<b>0.4%</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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1021 Agric Loan	ConfCom	2,533.8	480.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
		2,533.8										
<b>Subtotal</b>		<b>2,533.8</b>	<b>480.6</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 FY2015 Authorized To FY2015 Management Plan *****												
<b>Align Authority to Reflect Spending Plan</b>												
	LIT	0.0	6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0	0	0
Transfer authorization from the commodities to personal services line item to reflect increase in expenditures due to required step increases and other non-funded personal services costs and to maintain an acceptable vacancy factor. Authorization in the commodities line is available to transfer based on an expected decrease of live animal purchases.												
<b>Subtotal</b>		<b>2,533.8</b>	<b>486.9</b>	<b>24.0</b>	<b>494.6</b>	<b>1,528.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
1021 Agric Loan	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$10.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.3												
<b>Align Authorization to Manage Vacancy Factor</b>												
	LIT	0.0	13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0	0	0
Transfer authorization to personal services from supplies to reflect anticipated increase in personal services expenditures and to maintain a reasonable vacancy factor. The authorization was made available for these additional costs by decreasing operating supply purchases particularly at the Mt. McKinley Meat and Sausage Plant.												
<b>Totals</b>		<b>2,544.1</b>	<b>510.9</b>	<b>24.0</b>	<b>494.6</b>	<b>1,514.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	16D / E	12.0		55,025	1,874	0	36,738	93,637	0
10-3052	Administrative Assistant I	FT	A	GP	Palmer	200	12D / E	12.0		41,076	1,399	0	31,687	74,162	0
20-6122	Corr Indus Prod Mgr II	FT	A	GP	Palmer	200	18P	12.0		88,932	3,028	0	49,016	140,976	0
20-6169	Corr Indus Prod Mgr I	FT	A	GP	Palmer	200	16O	12.0		75,012	2,554	0	43,976	121,542	0
20-6425	Corr Indus Prod Mgr I	FT	A	GP	Palmer	200	16D / E	12.0		55,025	1,874	0	36,738	93,637	0
<b>Total</b>													<b>Total Salary Costs:</b>	315,070	
<b>Positions</b>													<b>Total COLA:</b>	10,729	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	198,155	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	523,954	
													<b>Minus Vacancy Adjustment of 2.50%:</b>	(13,099)	
													<b>Total Post-Vacancy:</b>	510,855	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	510,855	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1021 Agricultural Loan Fund	523,954	510,855	100.00%
<b>Total PCN Funding:</b>	<b>523,954</b>	<b>510,855</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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		4.0	24.0	24.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>4.0</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.	1.7	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.	2.3	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			354.5	494.6	494.6
<b>Expenditure Account</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>354.5</b>	<b>494.6</b>	<b>494.6</b>
73025	Education Services		Training and conferences.	0.6	1.0	1.0
73050	Financial Services		ARLF loan service fees, expense management and consulting.	12.3	12.5	12.5
73156	Telecommunication		Data communications, including phone and data line charges.	9.0	9.5	9.5
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.	5.8	20.7	20.7
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment Fuel - Allowable A87	11.4	11.4	11.4
73423	Sef Oper A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Asset Management - Allowable A87	1.5	1.5	1.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Equipment Maintenance and Repair - Allowable A87	6.8	6.8	6.8
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Replacement - Allowable A87	5.4	5.4	5.4
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Equipment Replacement - Unallowable A87	0.6	0.6	0.6
73450	Advertising & Promos		Advertise board meetings.	0.7	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.	103.1	139.6	139.6
73650	Struc/Infstruct/Land		Property and facility appraisals to facilitate asset disposals. Mt. McKinley Meat Plant facility repairs and maintenance.	5.9	17.5	17.5
73675	Equipment/Machinery		Minor repair and maintenance of vehicles and office	20.3	20.7	20.7

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

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

**RDU:** Agriculture (603)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>354.5</b>	<b>494.6</b>	<b>494.6</b>
		equipment.			
73750	Other Services (Non IA Svcs)	Professional services contracts, other professional services and special projects.	1.8	18.9	18.9
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)	Administrative Services ARLF accounting support.	69.2	71.4	71.4
73804	Economic/Development (IA Svcs)	Correct Mt. McKinley Meat Plant Inmate wages.	30.2	35.0	35.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. ARLF CIC support.	0.7	0.7	0.7
73804	Economic/Development (IA Svcs)	Law ARLF Legal Services.	55.4	100.6	100.6
73804	Economic/Development (IA Svcs)	Public Information Center ARLF Public Information Center (PIC) support.	3.5	3.5	3.5
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and EPR Computer Services	4.3	4.3	4.3
73808	Building Maintenance	Trans Building Maintenance	2.8	2.8	2.8
73809	Mail	Central Mail Central Mailroom	0.2	0.2	0.2
73810	Human Resources	Centralized HR Central Human Resources	0.9	0.9	0.9
73814	Insurance	Risk Management Risk Management public official bond	0.0	4.5	4.5
73815	Financial	Finance AKSAS/AKPAY/ALDER	0.4	0.5	0.5
73816	ADA Compliance	Personnel Property Insurance	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office Central Travel Fees	0.1	1.5	1.5
73827	Safety (IA Svcs)	Worksafe testing CDL	0.7	0.7	0.7

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		1,261.5	1,528.3	1,514.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>1,261.5</b>	<b>1,528.3</b>	<b>1,514.6</b>
74226	Equipment & Furniture	Equipment and furniture replacement.	0.0	1.8	1.8
74229	Business Supplies	Office supplies, forms, photo supplies, aerial photos, maps, duplication materials/paper/developer, data processing and computer supplies.	5.5	5.4	5.4
74233	Info Technology Equip	Information technology equipment, PC computer, monitor, cables.	0.3	3.1	3.1
74235	Items For Resale	Mt. McKinley Meats live animal purchase for slaughter and resale.	66.5	258.4	244.7
74481	Food Supplies	Meat purchases for resale.	1,115.8	1,163.0	1,163.0
74485	Cleaning	Janitorial supplies.	10.5	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.	48.0	59.3	59.3
74691	Building Materials	Structural repair supplies.	2.1	2.6	2.6
74700	Electrical	Electrical	2.2	2.2	2.2
74701	Plumbing	Plumbing	4.6	4.6	4.6
74754	Parts And Supplies	Repair and maintenance supplies including vehicle parts and parts for other equipment including field equipment components.	3.7	3.7	3.7
74759	Paint & Preservatives	Paints and preservatives.	0.8	1.6	1.6
74820	Sm Tools/Minor Equip	Hand tools	1.5	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51035	Agricultural Loan Fund				2,133.0	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51035	Agric Loan Fund		ARLF Receipts	21606	2,133.0	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				2,418.3	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
64090	Legal Sevices		Legal Services	21606	1.1	0.0	0.0
64101	Late Fees		Late Fees	21606	3.3	0.0	0.0
64108	New Loan App Fees		New Loan App Fees	21606	0.5	0.0	0.0
64560	Misc Trans Charges		Misc Trans Charges	21606	19.7	0.0	0.0
64750	Service Rendered Rec		Service Rendered Rec	21606	151.5	0.0	0.0
64800	Sale Of Products		Sale of Products	21606	1,679.9	0.0	0.0
65310	Lease Of St Property		Lease of St Property	21606	3.9	0.0	0.0
65756	Short Term Loan Int		Short Term Loan Int	21606	558.4	0.0	0.0

**Interagency Services**  
**Department of Natural Resources**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	11.4	11.4	11.4
<b>73421 Sef Fuel A87 Allowed subtotal:</b>					<b>11.4</b>	<b>11.4</b>	<b>11.4</b>
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	1.5	1.5	1.5
<b>73423 Sef Oper A87 Allowed subtotal:</b>					<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	State Equipment Fleet	6.8	6.8	6.8
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>					<b>6.8</b>	<b>6.8</b>	<b>6.8</b>
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	5.4	5.4	5.4
<b>73428 Sef F/C A87 Allowed subtotal:</b>					<b>5.4</b>	<b>5.4</b>	<b>5.4</b>
73429	Sef F/C A87 Unallowd	Equipment Replacement - Unallowable A87	Inter-dept	State Equipment Fleet	0.6	0.6	0.6
<b>73429 Sef F/C A87 Unallowd subtotal:</b>					<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73803	Conservation/Envirn (IA Svcs)	Alaska Environmental Health Lab testing at Mt. McKinley Meats.	Inter-dept	EnvCon	0.5	0.5	0.5
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73804	Economic/Development (IA Svcs)	ARLF accounting support.	Intra-dept	Administrative Services	69.2	71.4	71.4
73804	Economic/Development (IA Svcs)	Mt. McKinley Meat Plant Inmate wages.	Inter-dept	Correct	30.2	35.0	35.0
73804	Economic/Development (IA Svcs)	ARLF CIC support.	Intra-dept	Information Resource Mgmt.	0.7	0.7	0.7
73804	Economic/Development (IA Svcs)	ARLF Legal Services.	Inter-dept	Law	55.4	100.6	100.6
73804	Economic/Development (IA Svcs)	ARLF Public Information Center (PIC) support.	Intra-dept	Public Information Center	3.5	3.5	3.5
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>159.0</b>	<b>211.2</b>	<b>211.2</b>
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	4.3	4.3	4.3
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>4.3</b>	<b>4.3</b>	<b>4.3</b>
73808	Building Maintenance	Building Maintenance	Inter-dept	Trans	2.8	2.8	2.8
<b>73808 Building Maintenance subtotal:</b>					<b>2.8</b>	<b>2.8</b>	<b>2.8</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	Central Human Resources	Inter-dept	Centralized HR	0.9	0.9	0.9
<b>73810 Human Resources subtotal:</b>					<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	0.4	0.5	0.5
<b>73815 Financial subtotal:</b>					<b>0.4</b>	<b>0.5</b>	<b>0.5</b>

**Interagency 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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
73816	ADA Compliance	Property Insurance	Inter-dept Personnel	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)	Central Travel 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	0.7	0.7	0.7
			<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
			<b>Agriculture Revolving Loan Program Administration total:</b>	<b>194.7</b>	<b>248.4</b>	<b>248.4</b>
			<b>Grand Total:</b>	<b>194.7</b>	<b>248.4</b>	<b>248.4</b>