

State of Alaska FY2013 Governor's Operating Budget

Department of Natural Resources Agriculture Results Delivery Unit Budget Summary

Agriculture Results Delivery Unit

Contribution to Department's Mission

Contributions to department mission are identified at the individual component level.

Key RDU Challenges

Key challenges are identified at the individual component level.

Significant Changes in Results to be Delivered in FY2013

Changes in results are identified at the individual component level.

Major RDU Accomplishments in 2011

Accomplishments are identified at the individual component level.

Contact Information

Contact: Franci Havemeister, Division Director
Phone: (907) 761-3867
Fax: (907) 745-7112
E-mail: franci.havemeister@alaska.gov

Agriculture
RDU Financial Summary by Component

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Agricultural Development	0.0	0.0	0.0	0.0	1,730.9	20.0	753.1	2,504.0	1,719.6	30.0	761.4	2,511.0
N. Latitude Plant Material Ctr	0.0	0.0	0.0	0.0	1,757.8	269.5	370.0	2,397.3	1,782.7	273.5	370.0	2,426.2
Agr Revolving Loan Pgm Admin	0.0	0.0	0.0	0.0	2,512.3	0.0	0.0	2,512.3	2,526.1	0.0	0.0	2,526.1
Totals	0.0	0.0	0.0	0.0	6,001.0	289.5	1,123.1	7,413.6	6,028.4	303.5	1,131.4	7,463.3

Agriculture
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	2,944.8	3,056.2	289.5	1,123.1	7,413.6
Adjustments which will continue current level of service:					
-Agricultural Development	26.4	8.1	0.0	8.3	42.8
-N. Latitude Plant Material Ctr	24.9	0.0	4.0	0.0	28.9
-Agr Revolving Loan Pgm Admin	0.0	13.8	0.0	0.0	13.8
Proposed budget decreases:					
-Agricultural Development	0.0	-45.8	0.0	0.0	-45.8
Proposed budget increases:					
-Agricultural Development	0.0	0.0	10.0	0.0	10.0
FY2013 Governor	2,996.1	3,032.3	303.5	1,131.4	7,463.3