

**State of Alaska
FY2015 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.

Major RDU Accomplishments in 2013

Accomplishments 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 FY2015

Changes in results are identified at the individual component level.

Contact Information

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Agriculture
RDU Financial Summary by Component

All dollars shown in thousands

| | FY2013 Actuals | | | | FY2014 Management Plan | | | | FY2015 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 | 1,505.5 | 115.8 | 476.2 | 2,097.5 | 1,746.8 | 30.0 | 766.9 | 2,543.7 | 1,746.9 | 30.0 | 765.7 | 2,542.6 |
| N. Latitude Plant Material Ctr | 2,059.4 | 215.5 | 198.1 | 2,473.0 | 2,391.3 | 279.7 | 373.9 | 3,044.9 | 2,092.4 | 166.2 | 372.4 | 2,631.0 |
| Agr Revolving Loan Pgm Admin | 2,229.1 | 0.0 | 0.0 | 2,229.1 | 2,536.0 | 0.0 | 0.0 | 2,536.0 | 2,533.8 | 0.0 | 0.0 | 2,533.8 |
| Totals | 5,794.0 | 331.3 | 674.3 | 6,799.6 | 6,674.1 | 309.7 | 1,140.8 | 8,124.6 | 6,373.1 | 196.2 | 1,138.1 | 7,707.4 |

Agriculture
Summary of RDU Budget Changes by Component
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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2014 Management Plan | 3,625.8 | 3,048.3 | 309.7 | 1,140.8 | 8,124.6 |
| Adjustments which will continue current level of service: | | | | | |
| -Agricultural Development | -179.4 | -1.5 | 0.0 | -1.2 | -182.1 |
| -N. Latitude Plant Material Ctr | -298.9 | 0.0 | 1.1 | -1.5 | -299.3 |
| -Agr Revolving Loan Pgm Admin | 0.0 | -2.2 | 0.0 | 0.0 | -2.2 |
| Proposed budget decreases: | | | | | |
| -N. Latitude Plant Material Ctr | 0.0 | 0.0 | -114.6 | 0.0 | -114.6 |
| Proposed budget increases: | | | | | |
| -Agricultural Development | 181.0 | 0.0 | 0.0 | 0.0 | 181.0 |
| FY2015 Governor | 3,328.5 | 3,044.6 | 196.2 | 1,138.1 | 7,707.4 |