

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

**Department of Natural Resources
Agriculture
Results Delivery Unit Budget Summary**

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Agriculture Results Delivery Unit

Contribution to Department's Mission

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

Major RDU Accomplishments in 2014

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 FY2016

Changes in results are identified at the individual component level.

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Agriculture
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	1,475.6	161.8	418.1	2,055.5	1,744.6	55.0	765.7	2,565.3	1,697.7	55.0	669.8	2,422.5
N. Latitude Plant Material Ctr	2,062.8	133.2	99.4	2,295.4	2,345.9	166.2	372.4	2,884.5	1,967.5	94.1	322.4	2,384.0
Agr Revolving Loan Pgm Admin	2,133.0	0.0	0.0	2,133.0	2,533.8	0.0	0.0	2,533.8	2,544.1	0.0	0.0	2,544.1
Totals	5,671.4	295.0	517.5	6,483.9	6,624.3	221.2	1,138.1	7,983.6	6,209.3	149.1	992.2	7,350.6

Agriculture
Summary of RDU Budget Changes by Component
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>
FY2015 Management Plan	3,579.7	3,044.6	221.2	1,138.1	7,983.6
One-time items:					
-N. Latitude Plant Material Ctr	-256.0	0.0	0.0	0.0	-256.0
Adjustments which continue current level of service:					
-Agricultural Development	19.6	5.4	0.0	4.1	29.1
-N. Latitude Plant Material Ctr	25.4	0.0	1.3	0.0	26.7
-Agr Revolving Loan Pgm Admin	0.0	10.3	0.0	0.0	10.3
Proposed budget decreases:					
-Agricultural Development	-71.9	0.0	0.0	-100.0	-171.9
-N. Latitude Plant Material Ctr	-147.8	0.0	-73.4	-50.0	-271.2
FY2016 Governor Amended	3,149.0	3,060.3	149.1	992.2	7,350.6