

# **State of Alaska FY2020 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 2018**

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 FY2020**

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*

	FY2018 Actuals				FY2019 Management Plan				FY2020 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Agricultural Development	1,230.0	119.4	500.6	1,850.0	1,687.8	120.0	711.5	2,519.3	1,634.2	120.0	724.2	2,478.4
N. Latitude Plant Material Ctr	1,643.7	407.2	139.9	2,190.8	1,645.1	97.2	283.7	2,026.0	2,170.7	99.1	284.8	2,554.6
Agr Revolving Loan Pgm Admin	331.0	0.0	0.0	331.0	421.7	0.0	0.0	421.7	429.7	0.0	0.0	429.7
<b>Totals</b>	<b>3,204.7</b>	<b>526.6</b>	<b>640.5</b>	<b>4,371.8</b>	<b>3,754.6</b>	<b>217.2</b>	<b>995.2</b>	<b>4,967.0</b>	<b>4,234.6</b>	<b>219.1</b>	<b>1,009.0</b>	<b>5,462.7</b>

**Agriculture**  
**Summary of RDU Budget Changes by Component**  
**From FY2019 Management Plan to FY2020 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>FY2019 Management Plan</b>	<b>2,728.8</b>	<b>1,025.8</b>	<b>217.2</b>	<b>995.2</b>	<b>4,967.0</b>
<b>One-time items:</b>					
-N. Latitude Plant Material Ctr	-10.0	0.0	0.0	0.0	-10.0
<b>Adjustments which continue current level of service:</b>					
-Agricultural Development	18.1	7.6	0.0	12.7	38.4
-N. Latitude Plant Material Ctr	35.6	0.0	1.9	1.1	38.6
-Agr Revolving Loan Pgm Admin	0.0	8.0	0.0	0.0	8.0
<b>Proposed budget increases:</b>					
-N. Latitude Plant Material Ctr	0.0	500.0	0.0	0.0	500.0
<b>Proposed budget decreases:</b>					
-Agricultural Development	0.0	-79.3	0.0	0.0	-79.3
<b>FY2020 Governor</b>	<b>2,772.5</b>	<b>1,462.1</b>	<b>219.1</b>	<b>1,009.0</b>	<b>5,462.7</b>