

State of Alaska FY2022 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 2020

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 FY2022

Changes in results are identified at the individual component level.

Contact Information

Contact: David Schade, Director
Phone: (907) 761-3867
E-mail: david.w.schade@alaska.gov

Agriculture
RDU Financial Summary by Component

All dollars shown in thousands

	FY2020 Actuals				FY2021 Management Plan				FY2022 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	764.4	88.1	417.1	1,269.6	1,517.2	46.9	864.2	2,428.3	1,423.7	46.9	966.3	2,436.9
N. Latitude Plant Material Ctr	2,276.2	61.1	107.9	2,445.2	2,168.9	273.9	144.6	2,587.4	2,177.2	273.9	808.3	3,259.4
Totals	3,040.6	149.2	525.0	3,714.8	3,686.1	320.8	1,008.8	5,015.7	3,600.9	320.8	1,774.6	5,696.3

Agriculture
Summary of RDU Budget Changes by Component
From FY2021 Management Plan to FY2022 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>
FY2021 Management Plan	2,593.3	1,092.8	320.8	1,008.8	5,015.7
Adjustments which continue current level of service:					
-Agricultural Development	-95.8	2.3	0.0	102.1	8.6
-N. Latitude Plant Material Ctr	6.9	1.4	0.0	0.0	8.3
Proposed budget increases:					
-N. Latitude Plant Material Ctr	0.0	0.0	0.0	663.7	663.7
FY2022 Governor	2,504.4	1,096.5	320.8	1,774.6	5,696.3