

# **State of Alaska FY2023 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 2021**

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 FY2023**

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*

	FY2021 Actuals				FY2022 Management Plan				FY2023 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	1,403.6	135.8	424.3	1,963.7	2,049.5	46.9	968.7	3,065.1	2,188.5	46.9	973.1	3,208.5
N. Latitude Plant Material Ctr	1,826.1	22.0	123.8	1,971.9	2,459.8	274.9	808.3	3,543.0	2,429.5	276.6	808.3	3,514.4
<b>Totals</b>	<b>3,229.7</b>	<b>157.8</b>	<b>548.1</b>	<b>3,935.6</b>	<b>4,509.3</b>	<b>321.8</b>	<b>1,777.0</b>	<b>6,608.1</b>	<b>4,618.0</b>	<b>323.5</b>	<b>1,781.4</b>	<b>6,722.9</b>

**Agriculture**  
**Summary of RDU Budget Changes by Component**  
**From FY2022 Management Plan to FY2023 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>FY2022 Management Plan</b>	<b>2,644.5</b>	<b>1,864.8</b>	<b>321.8</b>	<b>1,777.0</b>	<b>6,608.1</b>
<b>Adjustments which continue current level of service:</b>					
-Agricultural Development	-24.1	-16.9	0.0	4.4	-36.6
-N. Latitude Plant Material Ctr	-23.5	-6.8	1.7	0.0	-28.6
<b>Proposed budget increases:</b>					
-Agricultural Development	180.0	0.0	0.0	0.0	180.0
<b>FY2023 Governor</b>	<b>2,776.9</b>	<b>1,841.1</b>	<b>323.5</b>	<b>1,781.4</b>	<b>6,722.9</b>