

State of Alaska
FY2024 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 2022

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 FY2024

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

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	1,464.0	258.7	419.0	2,141.7	2,220.7	46.9	980.4	3,248.0	2,255.9	46.9	986.9	3,289.7
N. Latitude Plant Material Ctr	1,922.2	62.9	113.7	2,098.8	2,468.5	276.6	808.3	3,553.4	2,516.8	276.6	808.3	3,601.7
Totals	3,386.2	321.6	532.7	4,240.5	4,689.2	323.5	1,788.7	6,801.4	4,772.7	323.5	1,795.2	6,891.4

Agriculture
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 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>
FY2023 Management Plan	2,817.4	1,871.8	323.5	1,788.7	6,801.4
Adjustments which continue current level of service:					
-Agricultural Development	19.4	15.8	0.0	6.5	41.7
-N. Latitude Plant Material Ctr	39.1	9.2	0.0	0.0	48.3
FY2024 Governor	2,875.9	1,896.8	323.5	1,795.2	6,891.4