

State of Alaska FY2009 Governor's Operating Budget

Department of Natural Resources Conservation and Development Board Component Budget Summary

Component: Conservation and Development Board

Contribution to Department's Mission

The Natural Resource Conservation and Development Board provides for the development, use, and conservation of farm, forest, and grazing land of the state in accordance with its capabilities through conservation planning.

Core Services

The Natural Resources Conservation and Development Board provides advice, direction, and assistance to local Soil and Water Conservation Districts (SWCDs). The Board conducts and certifies elections of local SWCDs and provides administrative oversight and assistance. The Board has the ability to make recommendations on "the orderly development of agricultural, forest and grazing land in the state" to the Commissioner and Director of the Division of Agriculture. In addition, the Board acts in an advisory capacity to the Commissioner and Director of the Division of Agriculture in the review of natural resources conservation plans for all state agricultural land sales in the Alaska District. The Executive Director coordinates the activities of the board, provides procedural and technical assistance, and provides a direct link to the Commissioner on matters relating to the Natural Resources Conservation and Development Board and Soil and Water Conservation Districts.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$109,800

Personnel:

Full time	1
Part time	0
Total	1

Key Component Challenges

Language in the enabling legislation AS 41.10 defining membership in Soil and Water Conservation Districts limits the ability of urban landowners and natives to fully participate in the program.

Significant Changes in Results to be Delivered in FY2009

None anticipated.

Major Component Accomplishments in 2007

As part of a conflict resolution involving local SWCDB issues, the Executive Director and the NRCDB in collaboration with Soil and Water Conservation Districts and the Alaska Association of Conservation Districts developed an operations manual for use by local Soil and Water Conservation Districts. The manual represents a significant step in establishing across-the-board procedures for the districts to follow and reinforces requirements for conducting open meetings, maintaining public records, procurement procedures, and running effective meetings.

The Executive Director maintains a list of certified cooperators (those eligible to participate in annual election of supervisors) for each district.

Statutory and Regulatory Authority

AS 41.10

Contact Information

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**Conservation and Development Board
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	31.7	64.7	64.9
72000 Travel	2.2	15.0	15.0
73000 Services	26.3	28.6	28.7
74000 Commodities	0.0	1.2	1.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	60.2	109.5	109.8
Funding Sources:			
1004 General Fund Receipts	0.0	109.5	109.8
1021 Agricultural Loan Fund	60.2	0.0	0.0
Funding Totals	60.2	109.5	109.8

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	109.5	0.0	0.0	109.5
Adjustments which will continue current level of service:				
-ETS Chargeback Redistribution	0.1	0.0	0.0	0.1
-FY 09 Health Insurance Increases for Exempt Employees	0.2	0.0	0.0	0.2
FY2009 Governor	109.8	0.0	0.0	109.8

**Conservation and Development Board
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	42,048
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	25,690
			<i>Less 4.19% Vacancy Factor</i>	<i>(2,838)</i>
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	64,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Assistant	1	0	0	0	1
Totals	1	0	0	0	1