

State of Alaska FY2012 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 by advising the Commissioner and the Soil and Water Conservation Districts in conservation planning and priorities.

Core Services

- 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.
- Through support of the Soil and Water Conservation Districts, provide technical assistance, outreach and authorized services to current and potential land users and the public related to natural resource conservation and development.
- Conducts soil and water conservation district annual elections and provides general guidance and assistance to soil and water conservation districts as needed.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: Support the Soil and Water Conservation Districts as they identify and address natural resource conservation and development concerns locally through the authority in AS 41.10 and delegated to them by the Commissioner.

- Soil and water conservation districts are included in the department's overall annual budget preparation process.
- A Powerpoint module training program has been completed, based on the District Operations Manual, to provide an efficient and internet available training method.

END RESULT B: Utilize the SWCDs to disseminate and interpret information related to the conservation and development of natural resources locally.

- SWCDs are included in DNR's overall annual budget preparation process but have not historically received funding as part of DNR's operating budget appropriation.

Key Component Challenges

Providing adequate administrative, programmatic, and operational support to the soil and water conservation districts enabling them to:

- Perform the tasks delegated to them by AS 41.10 and the Commissioner,
- Serve Alaska's landowners in a timely manner,
- Improve adherence to the operational procedures set forth in the District Operations Manual.

Significant Changes in Results to be Delivered in FY2012

The Natural Resources Conservation & Development Board will continue to:

- Advise the Commissioner regarding land use and development as provided for in AS 41.10,
- Guide soil and water conservation district activities in partnership with the USDA Natural Resources Conservation Service and Alaska Association of Conservation Districts,
- Support adequate administrative, programmatic, and operational support for the twelve soil and water conservation districts.

Major Component Accomplishments in 2010

Accurate maps of the boundaries of the soil and water conservation districts will be approved and a map layer with

these boundaries will be available in the Alaska Mapper system.

A district supervisor training program has been created and made available for use by the soil and water conservation districts and the Alaska Association of Conservation Districts.

The Executive Director conducted annual Supervisor elections for the soil and water conservation districts.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	14.0	13.7	13.7
73000 Services	86.8	99.8	99.8
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	100.8	114.7	114.7
Funding Sources:			
1004 General Fund Receipts	100.8	114.7	114.7
Funding Totals	100.8	114.7	114.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	114.7	0.0	0.0	0.0	114.7
FY2012 Governor	114.7	0.0	0.0	0.0	114.7

Component Detail All Funds
Department of Natural Resources

Component: Conservation and Development Board (2633)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	14.0	13.7	13.7	13.7	13.7	0.0	0.0%
73000 Services	86.8	99.8	99.8	99.8	99.8	0.0	0.0%
74000 Commodities	0.0	1.2	1.2	1.2	1.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	100.8	114.7	114.7	114.7	114.7	0.0	0.0%
Fund Sources:							
1004 Gen Fund	100.8	114.7	114.7	114.7	114.7	0.0	0.0%
Unrestricted General (UGF)	100.8	114.7	114.7	114.7	114.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Conservation and Development Board (2633)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.7										
Subtotal		114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Natural Resources
Travel

Component: Conservation and Development Board (2633)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		14.0	13.7	13.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			14.0	13.7	13.7
72100	Instate Travel	Instate costs for staff travel to attend board meetings and meet with local Soil and Water Conservation Districts.	7.1	7.5	7.5
72400	Out Of State Travel	Travel for board staff and member(s) to attend National Association of State Conservation Agencies (NASCA) annual meeting and National Association of Conservation Districts (NACD) annual meeting.	6.9	6.2	6.2

Line Item Detail
Department of Natural Resources
Services

Component: Conservation and Development Board (2633)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		86.8	99.8	99.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			86.8	99.8	99.8
73025	Education Services	Charges for national and state association conferences and training sessions, and membership dues for the National Association of State Conservation Agencies.	3.7	9.8	9.8
73156	Telecommunication	Phone usage.	0.5	0.6	0.6
73225	Delivery Services	Delivery services and postage.	0.0	0.3	0.3
73668	Room/Space	Rental of meeting space	0.4	0.0	0.0
73751	Conservation/Envirn (Non-IA-Other Svcs)	These funds provide for support to twelve local Soil and Water Conservation Districts under an annually renewed cooperative agreement. The funds assist the districts with complying with the District Operations Manual and performing the duties delegated to them under AS 41.10 and the Commissioner.	25.0	24.0	24.0
73804	Economic/Development (IA Svcs)	Commissioner's Office Support for the Natural Resources Conservation and Development Board.	56.0	64.1	64.1
73805	IT-Non-Telecommnctns	Enterprise Technology Services Symantec antivirus, Microsoft agreement, and annual computer services EPR.	0.8	0.6	0.6
73809	Mail	Admin Central mailroom RSA.	0.0	0.1	0.1
73810	Human Resources	Centralized HR Human resources chargeback.	0.1	0.0	0.0
73815	Financial	Admin AKSAS/AKPay chargeback.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin State travel office charges.	0.2	0.2	0.2

Line Item Detail
Department of Natural Resources
Commodities

Component: Conservation and Development Board (2633)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.0	1.2	1.2
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			0.0	1.2	1.2
74200	Business	Miscellaneous business supplies.	0.0	1.2	1.2

Inter-Agency Services
Department of Natural Resources

Component: Conservation and Development Board (2633)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73804	Economic/Development (IA Svcs)	Support for the Natural Resources Conservation and Development Board.	Intra-dept	Commissioner's Office	56.0	64.1	64.1
73804 Economic/Development (IA Svcs) subtotal:					56.0	64.1	64.1
73805	IT-Non-Telecommnctns	Symantec antivirus, Microsoft agreement, and annual computer services EPR.	Inter-dept	Enterprise Technology Services	0.8	0.6	0.6
73805 IT-Non-Telecommnctns subtotal:					0.8	0.6	0.6
73809	Mail	Central mailroom RSA.	Inter-dept	Admin	0.0	0.1	0.1
73809 Mail subtotal:					0.0	0.1	0.1
73810	Human Resources	Human resources chargeback.	Inter-dept	Centralized HR	0.1	0.0	0.0
73810 Human Resources subtotal:					0.1	0.0	0.0
73815	Financial	AKSAS/AKPay chargeback.	Inter-dept	Admin	0.1	0.1	0.1
73815 Financial subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State travel office charges.	Inter-dept	Admin	0.2	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.2	0.2
Conservation and Development Board total:					57.2	65.1	65.1
Grand Total:					57.2	65.1	65.1