

State of Alaska FY2013 Governor's Operating Budget

Department of Natural Resources Conservation & Development Board Component Budget Summary

Component: Conservation & 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 daily functions of the Soil and Water Conservation Districts.

Target #1: Support soil and water conservation districts by providing guidance in the form of the District Operations Manual and other training resources.

Status #1: Support soil and water conservation districts by providing guidance in the form of the District Operations Manual and other training resources.

Target #2: Ensure appropriate procedures are followed for election of Board Supervisors to serve the soil and water conservation districts.

Status #2: In FY 2011, annual supervisor elections were monitored. Two ballot elections were conducted by the Executive Director of the NRCDB..

End Result B: Hold at least two board meetings annually with a quorum, one of which should be in the capital.

Target #1: Hold two face to face board meetings annually, one in Juneau and one in conjunction with the fall SWCD conference in Anchorage.

Status #1: In FY 2011, four board meetings with a quorum were conducted one of which was a face to face meeting in Juneau.

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 FY2013

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 2011

Accurate maps of the boundaries of the soil and water conservation districts have been created and will be available on the board's website very soon.

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 & Development Board
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6.3	39.5	40.5
72000 Travel	11.1	13.7	13.7
73000 Services	90.4	60.3	60.3
74000 Commodities	0.4	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	108.2	114.7	115.7
Funding Sources:			
1004 General Fund Receipts	108.2	114.7	115.7
Funding Totals	108.2	114.7	115.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	114.7	0.0	0.0	0.0	114.7
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.7	0.0	0.0	0.0	0.7
-FY2013 Health Insurance Increases	0.3	0.0	0.0	0.0	0.3
FY2013 Governor	115.7	0.0	0.0	0.0	115.7

Conservation & Development Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	0	0	Annual Salaries	26,214
Part-time	0	0	COLA	714
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	14,830
			<i>Less 3.01% Vacancy Factor</i>	<i>(1,258)</i>
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	40,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Natural Resources

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	6.3	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	11.1	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	90.4	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.4	0.0	0.0	0.0	0.0	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	108.2	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	108.2	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	108.2	0.0	0.0	0.0	0.0	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	0	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%

Component Detail All Funds
Department of Natural Resources

Component: Conservation & Development Board (2633)
RDU: Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	39.5	40.5	1.0	2.5%
72000 Travel	0.0	13.7	13.7	13.7	13.7	0.0	0.0%
73000 Services	0.0	99.8	99.8	60.3	60.3	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	0.0	114.7	114.7	114.7	115.7	1.0	0.9%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	114.7	114.7	114.7	115.7	1.0	0.9%
Unrestricted General (UGF)	0.0	114.7	114.7	114.7	115.7	1.0	0.9%
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	0	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 & Development Board (2633)

RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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 FY2012 Authorized To FY2012 Management Plan *****												
ADN 10-2-5033, Adjust authorization to support the management of the Conservation and Development Board												
LIT		0.0	39.5	0.0	-39.5	0.0	0.0	0.0	0.0	0	0	0
Subtotal		114.7	39.5	13.7	60.3	1.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2013 Salary Increases: \$0.7												
FY2013 Health Insurance Increases												
SalAdj		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2013 Health Insurance Increases: \$0.3												
Totals		115.7	40.5	13.7	60.3	1.2	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2013 Governor (9494)
Component: Conservation & Development Board (2633)
RDU: Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-T050	Project Assistant	FT	A	XE	Anchorage	NAA	20A	4.0	*	26,214	714	0	14,830	41,758	41,758
													Total Salary Costs:	26,214	
													Total COLA:	714	
													Total Premium Pay::	0	
													Total Benefits:	14,830	
													Total Pre-Vacancy:	41,758	
													Minus Vacancy Adjustment of 3.01%:	(1,258)	
													Total Post-Vacancy:	40,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	40,500	
Total Component Months:		4.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	41,758	40,500	100.00%
Total PCN Funding:		41,758	40,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		11.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			11.1	0.0	0.0
72100	Instate Travel	Instate costs for staff travel to attend board meetings and meet with local Soil and Water Conservation Districts. Instate costs for staff travel to attend board meetings and meet with local Soil and Water Conservation Districts. Instate costs for staff travel to attend board meetings and meet with local Soil and Water Conservation Districts.	6.9	0.0	0.0
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. 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. 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.	4.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		90.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			90.4	0.0	0.0
73026	Training/Conferences	Charges for national and state association conferences and training sessions, and membership dues for the National Association of State Conservation Agencies. Charges for national and state association conferences and training sessions, and membership dues for the National Association of State Conservation Agencies. Charges for national and state association conferences and training sessions, and membership dues for the National Association of State Conservation Agencies.	19.0	0.0	0.0
73156	Telecommunication	Teleconferencing and long distance services Teleconferencing and long distance services Teleconferencing and long distance services	0.4	0.0	0.0
73225	Delivery Services	Delivery services and postage. Delivery services and postage. Delivery services and postage.	0.1	0.0	0.0
73668	Room/Space	Rental of meeting space Rental of meeting space Rental of meeting space	0.2	0.0	0.0
73751	Conservation/Envirn (Non-IA-Other Svcs)	These funds provide support to eleven 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. These funds provide support to eleven 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. These funds provide support to eleven local Soil and	24.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Conservation & Development Board (2633)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			90.4	0.0	0.0
		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.			
73753	Program Mgmt/Consult	Information Resource Mgmt.			
		Assistance with GIS district boundaries and map production	3.0	0.0	0.0
		Assistance with GIS district boundaries and map production			
		Assistance with GIS district boundaries and map production			
73756	Print/Copy/Graphics				
		Printing and copying services	1.6	0.0	0.0
		Printing and copying services			
		Printing and copying services			
73804	Economic/Development (IA Svcs)	Commissioner's Office			
		Support for the Natural Resources Conservation and Development Board.	42.1	0.0	0.0
		Support for the Natural Resources Conservation and Development Board.			
		Support for the Natural Resources Conservation and Development Board.			

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.4	0.0	0.0
74229	Business Supplies	office and mailing supplies	0.4	0.0	0.0
		office and mailing supplies			
		office and mailing supplies			

Line Item Detail
Department of Natural Resources
Travel

Component: Conservation & Development Board (2633)
RDU: Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	13.7	13.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	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. Instate costs for staff travel to attend board meetings and meet with local Soil and Water Conservation Districts. Instate costs for staff travel to attend board meetings and meet with local Soil and Water Conservation Districts.	0.0	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. 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. 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.	0.0	6.2	6.2

Line Item Detail
Department of Natural Resources
Services

Component: Conservation & Development Board (2633)

RDU: Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	60.3	60.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	60.3	60.3
73026	Training/Conferences	Charges for national and state association conferences and training sessions, and membership dues for the National Association of State Conservation Agencies. Charges for national and state association conferences and training sessions, and membership dues for the National Association of State Conservation Agencies. Charges for national and state association conferences and training sessions, and membership dues for the National Association of State Conservation Agencies.	0.0	17.3	17.8
73156	Telecommunication	Teleconferencing and long distance services Teleconferencing and long distance services Teleconferencing and long distance services	0.0	3.2	3.3
73225	Delivery Services	Delivery services and postage. Delivery services and postage. Delivery services and postage.	0.0	1.1	0.5
73668	Room/Space	Rental of meeting space Rental of meeting space Rental of meeting space	0.0	8.0	8.0
73751	Conservation/Envirn (Non-IA-Other Svcs)	These funds provide support to eleven 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. These funds provide support to eleven 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. These funds provide support to eleven local Soil and	0.0	27.5	27.5

Line Item Detail
Department of Natural Resources
Services

Component: Conservation & Development Board (2633)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	60.3	60.3
		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.			
73753	Program Mgmt/Consult	Information Resource Mgmt.			
		Assistance with GIS district boundaries and map production	0.0	0.0	0.0
		Assistance with GIS district boundaries and map production			
		Assistance with GIS district boundaries and map production			
73756	Print/Copy/Graphics				
		Printing and copying services	0.0	3.2	3.2
		Printing and copying services			
		Printing and copying services			
73804	Economic/Development (IA Svcs)	Commissioner's Office			
		Support for the Natural Resources Conservation and Development Board.	0.0	0.0	0.0
		Support for the Natural Resources Conservation and Development Board.			
		Support for the Natural Resources Conservation and Development Board.			

Line Item Detail
Department of Natural Resources
Commodities

Component: Conservation & Development Board (2633)
RDU: Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	1.2	1.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	0.0	1.2	1.2
74229	Business Supplies	office and mailing supplies	0.0	1.2	1.2
		office and mailing supplies			
		office and mailing supplies			

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73804	Economic/Development (IA Svcs)	Support for the Natural Resources Conservation and Development Board. \par Support for the Natural Resources Conservation and Development Board. Support for the Natural Resources Conservation and Development Board.	Intra-dept	Commissioner's Office	42.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Support for the Natural Resources Conservation and Development Board. \par Support for the Natural Resources Conservation and Development Board. Support for the Natural Resources Conservation and Development Board.	Intra-dept	Commissioner's Office	0.0	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					42.1	0.0	0.0
Conservation & Development Board total:					42.1	0.0	0.0
Grand Total:					42.1	0.0	0.0