

# **State of Alaska FY2015 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**

- Provide guidance and advice, upon request, to the DNR Commissioner and Director of the Division of Agriculture in matters regarding the settlement and uses of lands.
- 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 DNR Commissioner.

**Major Component Accomplishments in 2013**

There are no major accomplishments different than regular operating business to report for FY2013.

**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 FY2015**

The Natural Resources Conservation and 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 United States Department of Agriculture (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

**Statutory and Regulatory Authority**

AS 41.10

**Contact Information**

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<b>Conservation &amp; Development Board Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	41.8	42.8	43.0
72000 Travel	16.0	13.7	13.7
73000 Services	102.2	58.6	58.6
74000 Commodities	0.2	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
<b>Expenditure Totals</b>	<b>160.2</b>	<b>116.3</b>	<b>116.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	107.8	116.3	116.5
1108 Statutory Designated Program Receipts	52.4	0.0	0.0
<b>Funding Totals</b>	<b>160.2</b>	<b>116.3</b>	<b>116.5</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Statutory Designated Program Receipts	51063	52.4	0.0	0.0
<b>Restricted Total</b>		<b>52.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>52.4</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>116.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>116.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	0.4	0.0	0.0	0.0	0.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.2	0.0	0.0	0.0	-0.2
<b>FY2015 Governor</b>	<b>116.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>116.5</b>

Conservation & Development Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	27,656
Part-time	0	0	COLA	376
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	15,476
			<i>Less 1.17% Vacancy Factor</i>	(508)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	<b>43,000</b>

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

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Conservation & Development Board (AR37571) (2633)  
**RDU:** Administration and Support (600)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	41.8	43.5	43.9	42.8	43.0	0.2	0.5%
72000 Travel	16.0	13.7	13.7	13.7	13.7	0.0	0.0%
73000 Services	102.2	57.5	57.5	58.6	58.6	0.0	0.0%
74000 Commodities	0.2	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%
<b>Totals</b>	<b>160.2</b>	<b>115.9</b>	<b>116.3</b>	<b>116.3</b>	<b>116.5</b>	<b>0.2</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	107.8	115.9	116.3	116.3	116.5	0.2	0.2%
1108Stat Desig (Other)	52.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>107.8</b>	<b>115.9</b>	<b>116.3</b>	<b>116.3</b>	<b>116.5</b>	<b>0.2</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>52.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	115.9	43.5	13.7	57.5	1.2	0.0	0.0	0.0	0	0	0
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1004 Gen Fund	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>116.3</b>	<b>43.9</b>	<b>13.7</b>	<b>57.5</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-1.1	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
Anticipated personal services costs over-estimated. Transfer expenditure authority from personal services to services line item to comply with vacancy factor guidelines.												
<b>Subtotal</b>		<b>116.3</b>	<b>42.8</b>	<b>13.7</b>	<b>58.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$0.4												
Year two cost of living allowance for non-covered employees - 1%: \$0.4												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.1												

**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	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.1												
	<b>Totals</b>	<b>116.5</b>	<b>43.0</b>	<b>13.7</b>	<b>58.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2015 Governor (11059)  
**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	N00	20J	4.0	*	27,656	376	0	15,476	43,508	43,508
<b>Total</b>													<b>Total Salary Costs:</b>	27,656	
<b>Positions</b>													<b>Total COLA:</b>	376	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	15,476	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	43,508	
													<b>Minus Vacancy Adjustment of 1.17%:</b>	(508)	
<b>Total Component Months:</b> 4.0													<b>Total Post-Vacancy:</b>	43,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	43,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	43,508	43,000	100.00%
<b>Total PCN Funding:</b>	<b>43,508</b>	<b>43,000</b>	<b>100.00%</b>

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:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		16.0	13.7	13.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>16.0</b>	<b>13.7</b>	<b>13.7</b>
72110	Employee Travel (Instate)	Instate costs for staff travel to attend board meetings and meet with local Soil and Water Conservation Districts.	2.5	2.5	2.5
72120	Nonemployee Travel (Instate Travel)	Board member travel	9.2	6.9	6.9
72410	Employee Travel (Out of state)	Travel for board staff to attend National Association of State Conservation Agencies (NASCA) annual meeting and National Association of Conservation Districts (NACD) annual meeting.	4.3	4.3	4.3

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		102.2	58.6	58.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>102.2</b>	<b>58.6</b>	<b>58.6</b>
73025	Education Services	National association and statewide conferences and training sessions, and membership dues for the National Association of State Conservation Agencies.	10.6	10.6	10.6
73075	Legal & Judicial Svc	Transcription costs	0.1	0.1	0.1
73156	Telecommunication	Teleconferencing and long distance services	1.1	1.2	1.2
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin Maintenance and repair not included as a fixed cost	0.5	0.0	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin Equipment replacement allowable under federal cost principles Circular A87	0.3	0.0	0.0
73450	Advertising & Promos	Advertising costs for meeting or hearing public notices. Promotional items.	0.6	0.6	0.6
73650	Struc/Infstruct/Land	Rental of meeting or conference space	3.3	4.1	3.3
73750	Other Services (Non IA Svcs)	These funds provide 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. Print/copy/graphics costs. Support of spring and fall conferences in-state for soil and water conservation district training opportunities. A one-time \$50,000 grant passed-through to the soil and water conservation districts in FY13 only.	80.9	37.2	39.6
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. GIS/cartography assistance from Information Resource Management.	4.6	4.6	3.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office fees	0.2	0.2	0.2

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		0.2	1.2	1.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.2</b>	<b>1.2</b>	<b>1.2</b>
74229	Business Supplies	Office and mailing supplies	0.2	1.2	1.2

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51063	Statutory Designated Program Receipts			52.4	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		Elodea Mgnt Research	11100	2.4	0.0	0.0
55922	Stat Desig -Contract		NASCA/Scott Paper Co.	11100	50.0	0.0	0.0

**Inter-Agency Services**  
**Department of Natural Resources**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73424	Sef Svc/Prt A87 Alwd	Maintenance and repair not included as a fixed cost	Inter-dept	State Equipment Fleet Admin	0.5	0.0	0.0
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73428	Sef F/C A87 Allowed	Equipment replacement allowable under federal cost principles Circular A87	Inter-dept	State Equipment Fleet Admin	0.3	0.0	0.0
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	GIS/cartography assistance from Information Resource Management.	Intra-dept	Information Resource Mgmt.	4.6	4.6	3.0
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>4.6</b>	<b>4.6</b>	<b>3.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	State Travel Office	0.2	0.2	0.2
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
				<b>Conservation &amp; Development Board total:</b>	<b>5.6</b>	<b>4.8</b>	<b>3.2</b>
				<b>Grand Total:</b>	<b>5.6</b>	<b>4.8</b>	<b>3.2</b>