

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

**Department of Natural Resources  
Conservation & Development Board  
Component Budget Summary**

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**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 2014**

There are no major accomplishments different than regular operating business to report for FY2014.

**Key Component Challenges**

Providing adequate administrative, programmatic, and operational support to the 12 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 FY2016**

There are no significant changes to results anticipated.

**Statutory and Regulatory Authority**

AS 41.10

**Contact Information**

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**Conservation & Development Board  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	46.1	0.0	0.0
72000 Travel	16.5	13.7	0.0
73000 Services	70.2	101.6	0.0
74000 Commodities	0.5	1.2	0.0
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>133.3</b>	<b>116.5</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	105.8	116.5	0.0
1108 Statutory Designated Program Receipts	27.5	0.0	0.0
<b>Funding Totals</b>	<b>133.3</b>	<b>116.5</b>	<b>0.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<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	27.5	0.0	0.0
<b>Restricted Total</b>		<b>27.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>27.5</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	116.5	0.0	0.0	0.0	116.5
<b>Proposed budget decreases:</b>					
-Eliminate Funding for the Natural Resources Conservation & Development Board	-116.5	0.0	0.0	0.0	-116.5
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	46.1	43.0	43.0	0.0	0.0	0.0	0.0%
72000 Travel	16.5	13.7	13.7	13.7	0.0	-13.7	-100.0%
73000 Services	70.2	58.6	58.6	101.6	0.0	-101.6	-100.0%
74000 Commodities	0.5	1.2	1.2	1.2	0.0	-1.2	-100.0%
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>133.3</b>	<b>116.5</b>	<b>116.5</b>	<b>116.5</b>	<b>0.0</b>	<b>-116.5</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	105.8	116.5	116.5	116.5	0.0	-116.5	-100.0%
1108Stat Desig (Other)	27.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>105.8</b>	<b>116.5</b>	<b>116.5</b>	<b>116.5</b>	<b>0.0</b>	<b>-116.5</b>	<b>-100.0%</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>27.5</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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		116.5	43.0	13.7	58.6	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.5										
<b>Subtotal</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>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Align Authority to Reflect Spending Plan</b>												
LIT		0.0	-43.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of personal services authorization due to transfer of position to Administrative Services. The duties of the position have been absorbed by the Division of Agriculture. The funding will be used in the services line item to allow greater contractual support for the Natural Resource Conservation and Development Board.												
<b>Subtotal</b>		<b>116.5</b>	<b>0.0</b>	<b>13.7</b>	<b>101.6</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 FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Eliminate Funding for the Natural Resources Conservation &amp; Development Board</b>												
Dec		-116.5	0.0	-13.7	-101.6	-1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-116.5										
The elimination of funding for the Natural Resources Conservation and Development Board (NRCDB) would eliminate state support for this Board, and significantly reduce state oversight and support of Alaska's Soil and Water Conservation Districts. The NRCDB and its Executive Director review and approve the district's annual work plans, and approve new districts or changes to existing districts. Districts would no longer receive annual state funding, currently \$2.0 per district. The NRCDB is established in statute (AS 41.10.040) and its members are appointed by the Governor.												
<b>Totals</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		16.5	13.7	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>16.5</b>	<b>13.7</b>	<b>0.0</b>
72110		Employee Travel (Instate)	2.4	2.5	0.0
72120		Nonemployee Travel (Instate Travel)	6.9	6.9	0.0
72410		Employee Travel (Out of state)	7.2	4.3	0.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		70.2	101.6	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>70.2</b>	<b>101.6</b>	<b>0.0</b>
73025		Education Services	10.4	10.6	0.0
73156		Telecommunication	0.2	1.2	0.0
73225		Delivery Services	0.1	0.1	0.0
73450		Advertising & Promos	0.0	0.6	0.0
73650		Struc/Infstruct/Land	0.0	3.3	0.0
73750		Other Services (Non IA Svcs)	33.2	39.6	0.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	26.1	46.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	0.2	0.2	0.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		0.5	1.2	0.0
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>0.5</b>	<b>1.2</b>	<b>0.0</b>
74229	Business Supplies		0.5	1.2	0.0

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51063	Statutory Designated Program Receipts			27.5	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55922	Stat Desig -Contract		Delta River West Rd	11100	27.5	0.0	0.0

**Interagency Services**  
**Department of Natural Resources**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
73804	Economic/Development (IA Svcs)	Inter-dept	Information Resource Mgmt.	26.1	46.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>26.1</b>	<b>46.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.2	0.2	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.0</b>
<b>Conservation &amp; Development Board total:</b>				<b>26.3</b>	<b>46.2</b>	<b>0.0</b>
<b>Grand Total:</b>				<b>26.3</b>	<b>46.2</b>	<b>0.0</b>