

State of Alaska FY2017 Governor's Operating Budget

Department of Natural Resources Conservation & Development Board Component Budget Summary

Component: Conservation & Development Board

Contribution to Department's Mission

No mission statement.

Core Services

- Conservation and Development Board was deleted in FY2016
- Conservation and Development Board was deleted in FY2016

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

| | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 72000 Travel | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 73000 Services | 111.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 74000 Commodities | 0.5 | 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 | 116.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Fund Sources: | | | | | | |
| 1004Gen Fund (UGF) | 116.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Unrestricted General (UGF) | 116.3 | 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% |

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 | |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail
Department of Natural Resources
Travel

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

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|------------------|-------------------------------------|----------------|------------------------|-----------------|
| 72000 | Travel | | 4.7 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 72000 Travel Detail Totals | | | 4.7 | 0.0 | 0.0 |
| 72110 | | Employee Travel (Instate) | 1.7 | 0.0 | 0.0 |
| 72120 | | Nonemployee Travel (Instate Travel) | 3.0 | 0.0 | 0.0 |

Line Item Detail
Department of Natural Resources
Services

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

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|------------------|------------------------------|----------------|------------------------|-----------------|
| 73000 | Services | | 111.1 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 73000 Services Detail Totals | | | 111.1 | 0.0 | 0.0 |
| 73156 | | Telecommunication | 0.2 | 0.0 | 0.0 |
| 73450 | | Advertising & Promos | 0.4 | 0.0 | 0.0 |
| 73750 | | Other Services (Non IA Svcs) | 110.4 | 0.0 | 0.0 |
| 73819 | | Commission Sales (IA Svcs) | 0.1 | 0.0 | 0.0 |

Line Item Detail
Department of Natural Resources
Commodities

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

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|---------------|-------------------------|-----------------------|-------------------------------|------------------------|
| 74000 | Commodities | | 0.5 | 0.0 | 0.0 |
| Expenditure Account | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| | | Servicing Agency | | | |
| | | Explanation | | | |
| 74000 Commodities Detail Totals | | | 0.5 | 0.0 | 0.0 |
| 74236 | Subscriptions | | 0.5 | 0.0 | 0.0 |

Interagency Services
Department of Natural Resources

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|----------------------------|--------------|------------------|----------------|---------------------------|-----------------|
| 73819 | Commission Sales (IA Svcs) | Inter-dept | | 0.1 | 0.0 | 0.0 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 0.1 | 0.0 | 0.0 |
| Conservation & Development Board total: | | | | 0.1 | 0.0 | 0.0 |
| Grand Total: | | | | 0.1 | 0.0 | 0.0 |