

State of Alaska FY2005 Governor's Operating Budget

Department of Natural Resources Conservation and Development Board Component Budget Summary

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Component: Conservation and Development Board

Contribution to Department's Mission

The mission of the Natural Resource Conservation and Development Board is to provide for the development, use, and conservation of farm, forest, and grazing land of the state in accordance with its capabilities through conservation planning.

Core Services

The Natural Resources Conservation and Development Board provides advice, direction, and assistance to local Soil and Water Conservation Districts (SWCDs). The Board certifies elections of local SWCDs and provides administrative and technical assistance. The Board has the ability to 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. In addition, the Board acts in an advisory capacity to the Commissioner and Director of the Division of Agriculture in the review of farm conservation plans for all state agricultural land sales in the Alaska District. The Executive Director coordinates the activities of the board, provides scientific and technical assistance, and provides a direct link to the Commissioner on matters relating to the Natural Resources Conservation and Development Board and Soil and Water Conservation Districts.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$91,900

Personnel:

Full time	1
Part time	0
Total	1

Key Component Challenges

Language in the enabling legislation AS 41.10 defining membership in Soil and Water Conservation Districts needs further clarification.

Significant Changes in Results to be Delivered in FY2005

None anticipated.

Major Component Accomplishments in 2003

The Natural Resources Conservation and Development Board and the local Soil and Water Conservation Districts work closely with the US Department of Agriculture Natural Resource Conservation Service (NRCS) on a variety of projects bringing substantial federal funding for important ongoing agricultural conservation programs. These include the Conservation Reserve Program, Wildlife Habitat Incentives Program, and the Environmental Quality Incentives Program. The current Delta-Clearwater Flood Control Project is an example of a successful cooperative effort involving SWCDs and NRCS.

The NRCDB and local SWCDs have become increasingly involved in Environmental Protection Agency programs to address non-point source pollution problems in agricultural areas. Several districts are pursuing EPA funding for additional grants.

As part of a conflict resolution involving local SWCDB elections, the Executive Director and the NRCDB have developed new election procedures and membership documentation techniques for use by local Soil and Water Conservation Districts.

The Executive Director has developed a database for keeping accurate records of Soil and Water District Cooperators statewide.

Statutory and Regulatory Authority

AS 41.10

Contact Information
<p>Contact: Nancy Welch, Special Assistant to the Commissioner Phone: (907) 269-0842 Fax: (907) 269-8918 E-mail: nancy_welch@dnr.state.ak.us</p>

**Conservation and Development Board
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	67.0	45.3	47.3
72000 Travel	13.6	19.0	19.0
73000 Contractual	27.9	24.4	24.4
74000 Supplies	1.1	1.2	1.2
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	109.6	89.9	91.9
Funding Sources:			
1007 Inter-Agency Receipts	8.7	0.0	0.0
1021 Agricultural Loan Fund	87.2	89.9	91.9
1061 Capital Improvement Project Receipts	13.7	0.0	0.0
Funding Totals	109.6	89.9	91.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	8.7	0.0	0.0
Capital Improvement Project Receipts	51200	13.7	0.0	0.0
Restricted Total		22.4	0.0	0.0
Total Estimated Revenues		22.4	0.0	0.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	89.9	89.9
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	2.0	2.0
FY2005 Governor	0.0	0.0	91.9	91.9

**Conservation and Development Board
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u>	<u>FY2005</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	1	1	Annual Salaries	35,032
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	12,757
			<i>Less 1.02% Vacancy Factor</i>	(489)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	47,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Spec Asst To The Comm II	1	0	0	0	1
Totals	1	0	0	0	1