

State of Alaska FY2008 Governor's Operating Budget

Department of Natural Resources Conservation and Development Board Component Budget Summary

Component: Conservation and 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 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 conducts and certifies elections of local SWCDs and provides administrative oversight and 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 natural resources conservation plans for all state agricultural land sales in the Alaska District. The Executive Director coordinates the activities of the board, provides procedural 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$153,400

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 limits the ability of urban landowners and natives to fully participate in the program.

Significant Changes in Results to be Delivered in FY2008

None anticipated.

Major Component Accomplishments in 2006

As part of a conflict resolution involving local SWCDB issues, the Executive Director and the NRCDB in collaboration with Soil and Water Conservation Districts and the Alaska Association of Conservation Districts developed an operations manual for use by local Soil and Water Conservation Districts. The manual represents a significant step in establishing across-the-board procedures for the districts to follow and reinforces requirements for conducting open meetings, maintaining public records, procurement procedures, and running effective meetings.

The Executive Director maintains a list of certified cooperators (those eligible to participate in annual election of supervisors) for each district.

Statutory and Regulatory Authority

AS 41.10

Contact Information
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Conservation and Development Board Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	45.1	95.0	108.8
72000 Travel	10.2	15.0	15.0
73000 Services	25.0	28.4	28.4
74000 Commodities	0.0	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	80.3	139.6	153.4
Funding Sources:			
1004 General Fund Receipts	0.0	38.5	44.1
1021 Agricultural Loan Fund	80.3	101.1	109.3
Funding Totals	80.3	139.6	153.4

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	38.5	0.0	101.1	139.6
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.1	0.0	0.1	0.2
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	5.5	0.0	8.1	13.6
FY2008 Governor	44.1	0.0	109.3	153.4

**Conservation and Development Board
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	63,180
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	47,488
			<i>Less 1.69% Vacancy Factor</i>	(1,868)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	108,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Coordinator	1	0	0	0	1
Totals	1	0	0	0	1