

ORBITS Budget Narrative

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ORBITS Budget Narrative

Reduction Options

The department has established the following criteria in establishing its 2011-13 budget and in addressing legislative reductions to the program. The reduction criteria reflect the department's commitment to continue work on the agency's goals and strategic initiatives even if funding is reduced.

Criteria for developing 2011-13 Budget Reductions

1. Take approximately commensurate reductions in program units (Grants and Planning programs).
 - Grants to local governments have been held as harmless as possible as long as possible into the reductions list.
2. Take an incremental approach to minimize impact on local governments and to maintain technical and grant support for local governments.
 - Although General Fund grants would be reduced under the reduction plans, DLCDC grants through the coastal program and through the joint DLCDC/ODOT TGM grant funds would not be affected. The latter (TGM) grant program leverages federal transportation funds at a rate of about 1 to 9.
3. Maintain statutory responsibilities at a minimal level.
 - DLCDC is seeking to maintain at least a minimal level of service to meet statutory requirements for review of urban growth boundary and urban reserve designations, local government periodic review of comprehensive plans, Measure 49 implementation, plan amendment reviews, required reporting (e.g., farm/forest report), and the Landowner Notification program (Measure 56, 1998).
4. Minimize reduction of core program assets.
 - The agency has sought to maintain grants as well as field staff and specialists that work with local governments to develop and update plans and ordinances. This means that the reduction plans tend to focus on reducing administrative and to some extent rulemaking capacity and functions in the agency, first. The agency notes that much of its rulemaking agenda in recent years has been in direct response to local government requests for adjustments to the statewide land use program to resolve local problems impeding proposed development. Reducing the capacity to maintain the statewide system will cause increasing problems on the ground over time.
5. Maintain agency's ability to implement its Strategic Plan.
 - DLCDC has sought to maintain functions needed to achieve our Strategic Plan, but the magnitude of proposed HB 3182 reductions would force decisions that impact our ability to achieve the goals in the Strategic Plan.

10/25% REDUCTIONS OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2011-13 AND 2013-15)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
5% Reduction in General Funds			
1. Eliminate some Measure 49 Development Services Division permanent positions.	Eliminate Measure 49 permanent funding for: 2 positions, 2.41 FTE in 2011-13 with accompanying supplies and services. Reductions would decrease the ability of the department to help counties and claimants implement Measure 49 authorizations. Reduction will decrease permanent positions for 2013-15.	\$534,922 GF	1
2. Reduce GF grants to local governments by five percent.	Reduce special payment funding levels to local jurisdictions by 5%. Decrease in funding impacts department ability to provide technical assistance and outreach. At this funding level, the department likely would not fund two or more local planning projects that would have otherwise been funded. Decreased funding levels would continue into the 2013-15 biennium.	\$ 117,597 GF	2
10% Reduction in General Funds			
3. Eliminate additional Measure 49 Development Services Division and Community Services Division permanent positions.	Eliminate Measure 49 permanent funding for: 1 position, .59 FTE and accompanying supplies and services. Reductions would decrease the ability of the department to help counties and claimants implement Measure 49 authorizations. Eliminate Community Services Division permanent funding for 1 position, 1.00 FTE with accompanying supplies and services. Reductions would further limit the department's oversight of local plan amendments and periodic review work tasks.	\$ 321,079 GF	3

	Elimination of permanent funding for 2011-13 and 2013-15 will impact department's ability to provide technical land use planning assistance to local jurisdictions.		
4. Reduce GF grants to local governments.	Reduce special payment funding levels to local jurisdictions by an additional 14%. This level of decrease in funding significantly impacts support to cities and counties – potentially eliminating five to ten local projects that would otherwise have been carried out. Many of these projects are focused on assuring that communities are prepared to take advantage of opportunities for employment growth. Decreased funding levels would continue into the 2013-15 biennium.	\$ 331,440 GF	4
15% Reduction in General Funds			
5. Eliminate additional FTE in Community Services Division and Director's Office.	<p>Reduce 0.80 FTE of permanent position in Director's Office with accompanying supplies and services.</p> <p>Reduce 0.88 FTE of Community Services Division permanent funding for 1 position with accompanying supplies and services.</p> <p>Elimination of permanent funding for 2011-13 and 2013-15 will significantly limit the department's ability to communicate with the public concerning land use choices faced by state and local governments. The reductions also would significantly curtail technical land use planning assistance to local jurisdictions and statewide partners.</p>	\$ 349,029 GF	5
6. Reduce GF grants to local governments.	Reduce special payment funding levels to local jurisdictions by an additional 13%. Combined with prior reductions, this is approximately 32% of available funding. This level of decrease in funding likely would require the department either to end periodic review for most communities, or to continue periodic review but stop funding of most other technical assistance grants for larger projects. As noted above, many of these projects are focused on assuring that communities are prepared to take advantage of opportunities for employment growth.	\$ 303,490 GF	6

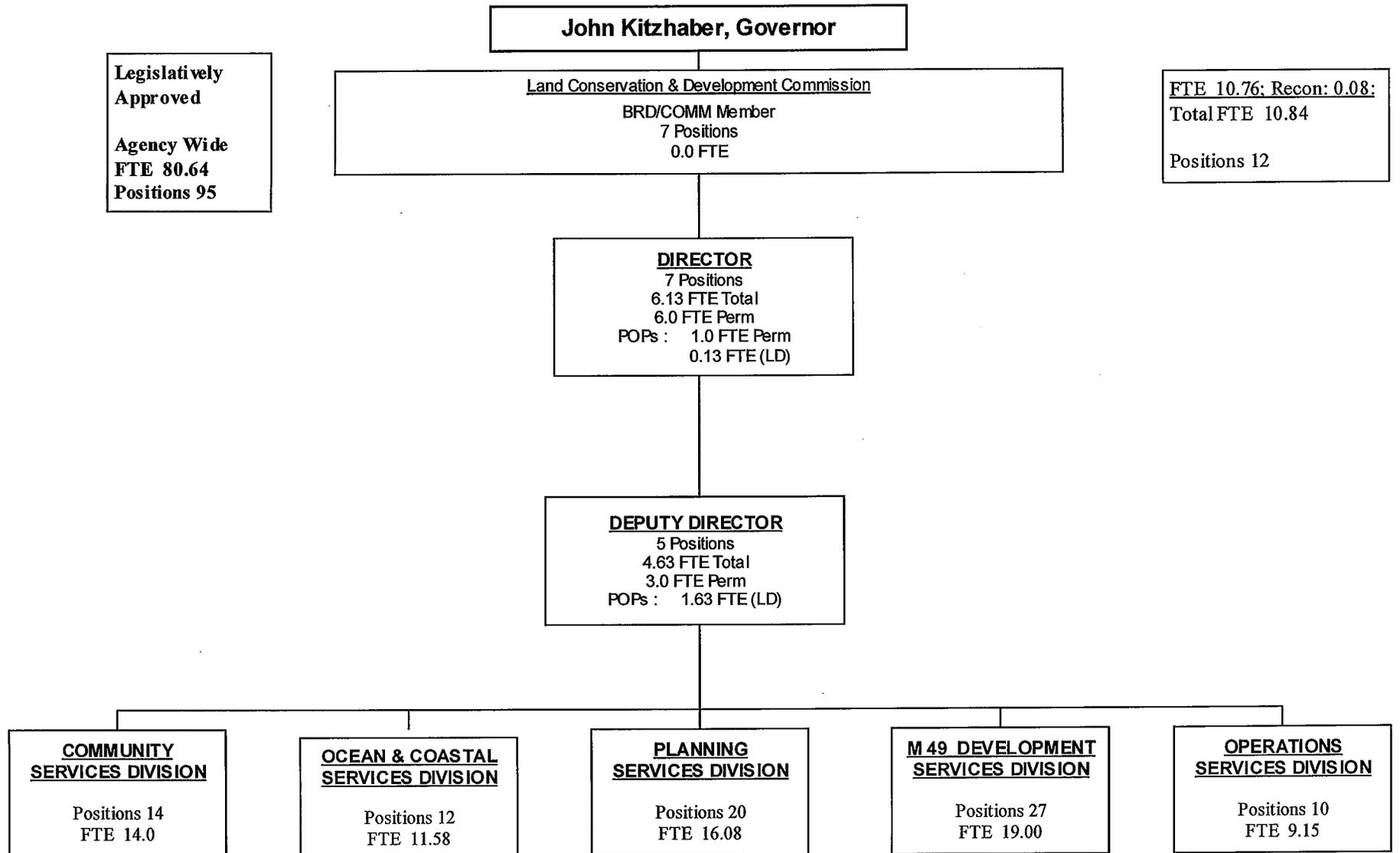
	<p>Decreased funding levels would continue into the 2013-15 biennium. Significant statewide effect in stopping or slowing long-range land use planning efforts in communities reliant on state resources—leading to long term reductions in economic development and increases in development costs.</p> <p>Decreased funding levels would continue into the 2013-15 biennium unless policy option packages were legislatively approved and supplemented the modified essential service level budget for this program.</p>		
25% Reduction in General Funds			
<p>7. Eliminate additional FTE in Community Services Division, Planning Services Division, Operations Services Division, and Director's Office.</p>	<p>Directors' Office: Reduce 0.40 FTE of permanent position. Reduce additional 0.80 FTE of another permanent position.</p> <p>Planning Services Division: Reduce 0.50 FTE of permanent position.</p> <p>Operations Services Division: Reduce 0.80 FTE of permanent position.</p> <p>Community Services Division: Reduce remaining 0.12 FTE permanent funding for 1 position. Reduce additional 0.50 FTE permanent funding for one position. Eliminate one position/one FTE.</p> <p>Reduction includes a limited amount of supplies and services.</p> <p>Elimination and reduction at this level will significantly impact the department's ability to assist local governments in their planning efforts and ability of department to carry out policy-making directed by the legislature and the Land Conservation and Development Commission. Statutory requirements likely would have to be amended to lengthen timelines for DLCD review or eliminate agency review of some land use decisions. Significant restructuring of agency operations also likely to be required.</p>	<p>\$ 349,029 GF</p>	<p>7</p>

	These reductions in permanent funding for 2011-13 would be carried forward into 2013-15 and continue to have significant impact on the department's land use planning efforts as identified above.		
8. Reduce GF grants to local governments.	<p>Reduce special payment funding levels to local jurisdictions by an additional 25%. Decrease in funding significantly impacts department ability to provide technical assistance and outreach to all jurisdictions. Reduction proposal at this level is approximately 57% of available funding. Impact would be that General Fund grants would be limited to periodic review, with very few (if any) Planning Assistance grants made. Significant statewide effect in stopping or slowing long-range land use planning efforts in communities reliant on state resources—leading to long term reductions in economic development and increases in development costs.</p> <p>Decreased funding levels would continue into the 2013-15 biennium unless policy option packages were legislatively approved and supplemented the modified essential service level budget for this program.</p>	\$ 598,996 GF	8
5% Reduction in Federal Funds			
9. Reduce FF grants to local governments.	<p>Reduce special payment funding levels to local jurisdictions. Decrease in funding significantly impacts department ability to provide technical assistance and outreach to all jurisdictions. Decreased funding will significantly impact coast local jurisdiction capacity to accomplish land use planning activities.</p> <p>Decreased funding levels would continue into the 2013-15 biennium unless policy option packages were legislatively approved and supplemented the modified essential service level budget for this program.</p>	\$291,984 FF	9
10% Reduction in Federal Funds			

10. Reduce FF grants to local governments.	Reduce special payment funding levels to local jurisdictions. Reduction proposal at this level is 53% of available funding. Decrease in funding significantly impacts department ability to provide technical assistance and outreach to coastal jurisdictions. Decreased funding will significantly impact coast local jurisdiction capacity to accomplish land use planning activities. Decreased funding levels would continue into the 2013-15 biennium unless policy option packages were legislatively approved and supplemented the modified essential service level budget for this program.	\$291,984 FF	10
5% Reduction in Other Funds			
11. Reduce FTE in Transportation and Growth Management Program (TGM) and associated supplies and services.	Eliminate 0.33 FTE in joint ODOT/DLCD Transportation and Growth Management Program. Department does not have other fund revenues capable of supporting a reduction beyond this proposal. Other funded reimburseable TGM Program is the only location for an Other Fund reduction at modified essential budget level.	\$44,121 OF	11
10% Reduction in Other Funds			
12. Reduce FTE in Transportation and Growth Management Program (TGM) and associated supplies and services.	Eliminate additional 0.33 FTE in joint ODOT/DLCD Transportation and Growth Management Program. Department does not have other fund revenues capable of supporting a reduction beyond this proposal. Other funded reimburseable TGM Program is the only location for an Other Fund reduction at modified essential budget level.	\$44,120 OF	12

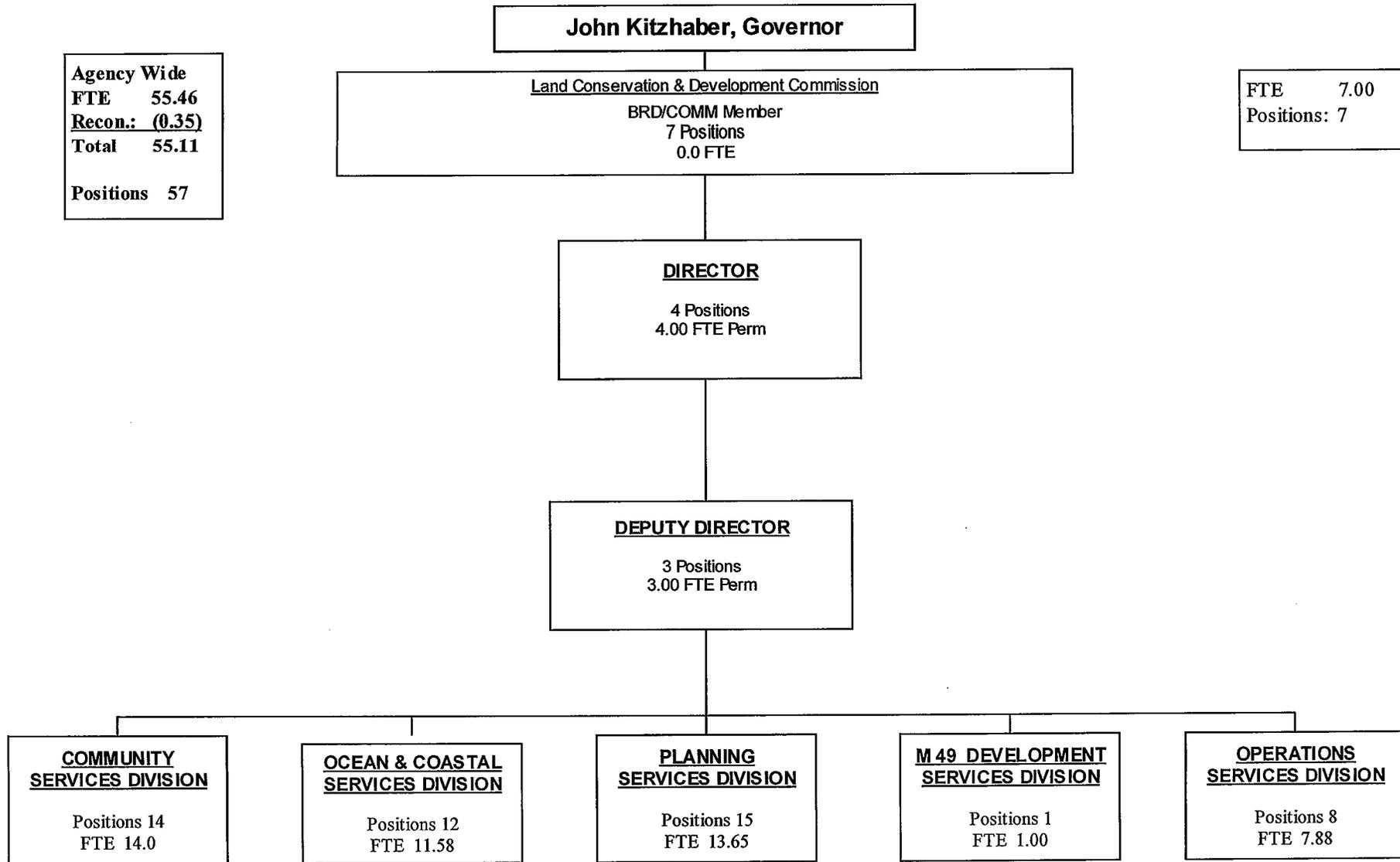
ORBITS Budget Narrative

2009-2011 DLCD ORGANIZATION CHART



ORBITS Budget Narrative

2011-2013 DLCD ORGANIZATION CHART



Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	19,057,084	16,793,066	16,793,066	16,034,221	16,034,221	16,034,221
Other Funds	686,757	863,649	2,093,138	1,398,668	1,398,668	1,398,668
Federal Funds	5,259,499	6,598,675	6,598,675	6,758,400	6,758,400	6,758,400
All Funds	25,003,340	24,255,390	25,484,879	24,191,289	24,191,289	24,191,289
AUTHORIZED POSITIONS	95	90	95	61	61	61
AUTHORIZED FTE	85.02	74.81	80.64	59.10	59.10	59.10
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	47,554	47,554	47,554
Other Funds	-	-	-	1,597	1,597	1,597
Federal Funds	-	-	-	10,889	10,889	10,889
All Funds	-	-	-	60,040	60,040	60,040
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(3,185,814)	(3,185,814)	(3,185,814)
Other Funds	-	-	-	(507,675)	(507,675)	(507,675)
Federal Funds	-	-	-	(980,097)	(980,097)	(980,097)
All Funds	-	-	-	(4,673,586)	(4,673,586)	(4,673,586)
031-STANDARD INFLATION						
General Fund	-	-	-	157,233	157,233	157,233
Other Funds	-	-	-	(10,176)	(10,176)	(10,176)
Federal Funds	-	-	-	47,667	47,667	47,667
All Funds	-	-	-	194,724	194,724	194,724
050-FUNDSHIFTS						

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	(2,816)	(2,816)	(2,816)
Federal Funds	-	-	-	2,816	2,816	2,816
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	(2,983,843)	(2,983,843)	(2,983,843)
Other Funds	-	-	-	(516,254)	(516,254)	(516,254)
Federal Funds	-	-	-	(918,725)	(918,725)	(918,725)
All Funds	-	-	-	(4,418,822)	(4,418,822)	(4,418,822)
LIMITED BUDGET (Current Service Level)						
General Fund	19,057,084	16,793,066	16,793,066	13,050,378	13,050,378	13,050,378
Other Funds	686,757	863,649	2,093,138	882,414	882,414	882,414
Federal Funds	5,259,499	6,598,675	6,598,675	5,839,675	5,839,675	5,839,675
All Funds	25,003,340	24,255,390	25,484,879	19,772,467	19,772,467	19,772,467
AUTHORIZED POSITIONS	95	90	95	61	61	61
AUTHORIZED FTE	85.02	74.81	80.64	59.10	59.10	59.10
LIMITED BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	(20)	(20)	(20)
Other Funds	-	-	-	(78,983)	(78,983)	(78,983)
All Funds	-	-	-	(79,003)	(79,003)	(79,003)
Authorized FTE	-	-	-	(0.35)	(0.35)	(0.35)
086-ELIMINATE INFLATION- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(95,857)	(95,857)
Other Funds	-	-	-	-	(920)	(920)

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____ Legislatively Adopted
Agencywide Appropriated Fund Group - BPR001

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Federal Funds	-	-	-	-	(67,473)	(67,473)
All Funds	-	-	-	-	(164,250)	(164,250)
086-ELIMINATE INFLATION- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(55,123)	(55,123)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(452,599)	(452,599)
Other Funds	-	-	-	-	(44,267)	(44,267)
Federal Funds	-	-	-	-	(188,832)	(188,832)
All Funds	-	-	-	-	(685,698)	(685,698)
090-ANALYST ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(404,140)	(404,140)
Federal Funds	-	-	-	-	4,362	4,362
All Funds	-	-	-	-	(399,778)	(399,778)
Authorized Positions	-	-	-	-	(5)	(6)
Authorized FTE	-	-	-	-	(5.31)	(6.00)
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(639,908)	(639,908)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	-	(149,423)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	-	(8,499)
Other Funds	-	-	-	-	-	(55)
Federal Funds	-	-	-	-	-	(3,008)
All Funds	-	-	-	-	-	(11,562)

Land Conservation & Development, Dept of

Agency Number: 66000

**Agencywide Appropriated Fund Group
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Version: Z - 01 - Leg. Adopted Budget

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	-	(339,878)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	-	(57,561)
840-SB 766 - INDUSTRIAL DEVELOPMENT- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	-	94,418
108-M 49 ATTORNEY GENERAL COSTS- RANK 1 - 001-00-00-00000						
General Fund	-	-	-	50,000	50,000	50,000
101-GREENHOUSE GAS EMISSIONS- RANK 2 - 001-00-00-00000						
Other Funds	-	-	-	188,340	178,702	178,702
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
102-SOILS ANALYSES- RANK 3 - 001-00-00-00000						
General Fund	-	-	-	(12,353)	(12,353)	(12,353)
Other Funds	-	-	-	429,001	426,264	426,264
All Funds	-	-	-	416,648	413,911	413,911
Authorized FTE	-	-	-	0.36	0.36	0.36
103-FEMA- RANK 4 - 001-00-00-00000						
General Fund	-	-	-	174,982	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
104-GRANTS TO LOCAL GOVERNMENTS- RANK 5 - 003-00-00-00000						
General Fund	-	-	-	2,648,067	-	-
105-INFRASTRUCTURE SPECIALIST- RANK 6 - 001-00-00-00000						

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Version: Z - 01 - Leg. Adopted Budget

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	188,340	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
106-RISK MAP- RANK 7 - 001-00-00-00000						
Federal Funds	-	-	-	281,460	272,557	272,557
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
107-TGM RESTORATION- RANK 8 - 001-00-00-00000						
General Fund	-	-	-	78,983	-	-
Authorized FTE	-	-	-	0.35	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	3,127,999	(1,610,000)	(2,165,361)
Other Funds	-	-	-	538,358	480,796	575,159
Federal Funds	-	-	-	281,460	20,614	17,606
All Funds	-	-	-	3,947,817	(1,108,590)	(1,572,596)
AUTHORIZED POSITIONS	-	-	-	4	(3)	(4)
AUTHORIZED FTE	-	-	-	4.36	(3.30)	(3.99)
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	19,057,084	16,793,066	16,793,066	16,178,377	11,440,378	10,885,017
Other Funds	686,757	863,649	2,093,138	1,420,772	1,363,210	1,457,573
Federal Funds	5,259,499	6,598,675	6,598,675	6,121,135	5,860,289	5,857,281
All Funds	25,003,340	24,255,390	25,484,879	23,720,284	18,663,877	18,199,871
AUTHORIZED POSITIONS	95	90	95	65	58	57
AUTHORIZED FTE	85.02	74.81	80.64	63.46	55.80	55.11

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OPERATING BUDGET (Excluding Packages)						
General Fund	19,057,084	16,793,066	16,793,066	16,034,221	16,034,221	16,034,221
Other Funds	686,757	863,649	2,093,138	1,398,668	1,398,668	1,398,668
Federal Funds	5,259,499	6,598,675	6,598,675	6,758,400	6,758,400	6,758,400
All Funds	25,003,340	24,255,390	25,484,879	24,191,289	24,191,289	24,191,289
AUTHORIZED POSITIONS	95	90	95	61	61	61
AUTHORIZED FTE	85.02	74.81	80.64	59.10	59.10	59.10
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	47,554	47,554	47,554
Other Funds	-	-	-	1,597	1,597	1,597
Federal Funds	-	-	-	10,889	10,889	10,889
All Funds	-	-	-	60,040	60,040	60,040
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(3,185,814)	(3,185,814)	(3,185,814)
Other Funds	-	-	-	(507,675)	(507,675)	(507,675)
Federal Funds	-	-	-	(980,097)	(980,097)	(980,097)
All Funds	-	-	-	(4,673,586)	(4,673,586)	(4,673,586)
031-STANDARD INFLATION						
General Fund	-	-	-	157,233	157,233	157,233
Other Funds	-	-	-	(10,176)	(10,176)	(10,176)
Federal Funds	-	-	-	47,667	47,667	47,667
All Funds	-	-	-	194,724	194,724	194,724
050-FUNDSHIFTS						

Land Conservation & Development, Dept of

Agency Number: 66000

**Agencywide Appropriated Fund Group
2011-13 Biennium**

Version: Z - 01 - Leg. Adopted Budget

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	(2,816)	(2,816)	(2,816)
Federal Funds	-	-	-	2,816	2,816	2,816
All Funds	-	-	-	-	-	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	(2,983,843)	(2,983,843)	(2,983,843)
Other Funds	-	-	-	(516,254)	(516,254)	(516,254)
Federal Funds	-	-	-	(918,725)	(918,725)	(918,725)
All Funds	-	-	-	(4,418,822)	(4,418,822)	(4,418,822)
OPERATING BUDGET (Current Service Level)						
General Fund	19,057,084	16,793,066	16,793,066	13,050,378	13,050,378	13,050,378
Other Funds	686,757	863,649	2,093,138	882,414	882,414	882,414
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All Funds	25,003,340	24,255,390	25,484,879	19,772,467	19,772,467	19,772,467
AUTHORIZED POSITIONS	95	90	95	61	61	61
AUTHORIZED FTE	85.02	74.81	80.64	59.10	59.10	59.10
OPERATING BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	(20)	(20)	(20)
Other Funds	-	-	-	(78,983)	(78,983)	(78,983)
All Funds	-	-	-	(79,003)	(79,003)	(79,003)
Authorized FTE	-	-	-	(0.35)	(0.35)	(0.35)
086-ELIMINATE INFLATION- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(95,857)	(95,857)
Other Funds	-	-	-	-	(920)	(920)

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Land Conservation & Development, Dept of

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**Agencywide Appropriated Fund Group
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Version: Z - 01 - Leg. Adopted Budget

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Federal Funds	-	-	-	-	(67,473)	(67,473)
All Funds	-	-	-	-	(164,250)	(164,250)
086-ELIMINATE INFLATION- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(55,123)	(55,123)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(452,599)	(452,599)
Other Funds	-	-	-	-	(44,267)	(44,267)
Federal Funds	-	-	-	-	(188,832)	(188,832)
All Funds	-	-	-	-	(685,698)	(685,698)
090-ANALYST ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(404,140)	(404,140)
Federal Funds	-	-	-	-	4,362	4,362
All Funds	-	-	-	-	(399,778)	(399,778)
Authorized Positions	-	-	-	-	(5)	(6)
Authorized FTE	-	-	-	-	(5.31)	(6.00)
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(639,908)	(639,908)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	-	(149,423)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	-	(8,499)
Other Funds	-	-	-	-	-	(55)
Federal Funds	-	-	-	-	-	(3,008)
All Funds	-	-	-	-	-	(11,562)

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	-	(339,878)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	-	(57,561)
840-SB 766 - INDUSTRIAL DEVELOPMENT- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	-	94,418
108-M 49 ATTORNEY GENERAL COSTS- RANK 1 - 001-00-00-00000						
General Fund	-	-	-	50,000	50,000	50,000
101-GREENHOUSE GAS EMISSIONS- RANK 2 - 001-00-00-00000						
Other Funds	-	-	-	188,340	178,702	178,702
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
102-SOILS ANALYSES- RANK 3 - 001-00-00-00000						
General Fund	-	-	-	(12,353)	(12,353)	(12,353)
Other Funds	-	-	-	429,001	426,264	426,264
All Funds	-	-	-	416,648	413,911	413,911
Authorized FTE	-	-	-	0.36	0.36	0.36
103-FEMA- RANK 4 - 001-00-00-00000						
General Fund	-	-	-	174,982	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
104-GRANTS TO LOCAL GOVERNMENTS- RANK 5 - 003-00-00-00000						
General Fund	-	-	-	2,648,067	-	-
105-INFRASTRUCTURE SPECIALIST- RANK 6 - 001-00-00-00000						

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	188,340	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
106-RISK MAP- RANK 7 - 001-00-00-00000						
Federal Funds	-	-	-	281,460	272,557	272,557
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
107-TGM RESTORATION- RANK 8 - 001-00-00-00000						
General Fund	-	-	-	78,983	-	-
Authorized FTE	-	-	-	0.35	-	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	3,127,999	(1,610,000)	(2,165,361)
Other Funds	-	-	-	538,358	480,796	575,159
Federal Funds	-	-	-	281,460	20,614	17,606
All Funds	-	-	-	3,947,817	(1,108,590)	(1,572,596)
AUTHORIZED POSITIONS	-	-	-	4	(3)	(4)
AUTHORIZED FTE	-	-	-	4.36	(3.30)	(3.99)
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	19,057,084	16,793,066	16,793,066	16,178,377	11,440,378	10,885,017
Other Funds	686,757	863,649	2,093,138	1,420,772	1,363,210	1,457,573
Federal Funds	5,259,499	6,598,675	6,598,675	6,121,135	5,860,289	5,857,281
All Funds	25,003,340	24,255,390	25,484,879	23,720,284	18,663,877	18,199,871
AUTHORIZED POSITIONS	95	90	95	65	58	57
AUTHORIZED FTE	85.02	74.81	80.64	63.46	55.80	55.11

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
TOTAL BUDGET (Excluding Packages)						
General Fund	19,057,084	16,793,066	16,793,066	16,034,221	16,034,221	16,034,221
Other Funds	686,757	863,649	2,093,138	1,398,668	1,398,668	1,398,668
Federal Funds	5,259,499	6,598,675	6,598,675	6,758,400	6,758,400	6,758,400
All Funds	25,003,340	24,255,390	25,484,879	24,191,289	24,191,289	24,191,289
AUTHORIZED POSITIONS	95	90	95	61	61	61
AUTHORIZED FTE	85.02	74.81	80.64	59.10	59.10	59.10
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	47,554	47,554	47,554
Other Funds	-	-	-	1,597	1,597	1,597
Federal Funds	-	-	-	10,889	10,889	10,889
All Funds	-	-	-	60,040	60,040	60,040
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(3,185,814)	(3,185,814)	(3,185,814)
Other Funds	-	-	-	(507,675)	(507,675)	(507,675)
Federal Funds	-	-	-	(980,097)	(980,097)	(980,097)
All Funds	-	-	-	(4,673,586)	(4,673,586)	(4,673,586)
031-STANDARD INFLATION						
General Fund	-	-	-	157,233	157,233	157,233
Other Funds	-	-	-	(10,176)	(10,176)	(10,176)
Federal Funds	-	-	-	47,667	47,667	47,667
All Funds	-	-	-	194,724	194,724	194,724
050-FUNDSHIFTS						

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General Fund	-	-	-	(2,816)	(2,816)	(2,816)
Federal Funds	-	-	-	2,816	2,816	2,816
All Funds	-	-	-	-	-	-
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	(2,983,843)	(2,983,843)	(2,983,843)
Other Funds	-	-	-	(516,254)	(516,254)	(516,254)
Federal Funds	-	-	-	(918,725)	(918,725)	(918,725)
All Funds	-	-	-	(4,418,822)	(4,418,822)	(4,418,822)
TOTAL BUDGET (Current Service Level)						
General Fund	19,057,084	16,793,066	16,793,066	13,050,378	13,050,378	13,050,378
Other Funds	686,757	863,649	2,093,138	882,414	882,414	882,414
Federal Funds	5,259,499	6,598,675	6,598,675	5,839,675	5,839,675	5,839,675
All Funds	25,003,340	24,255,390	25,484,879	19,772,467	19,772,467	19,772,467
AUTHORIZED POSITIONS	95	90	95	61	61	61
AUTHORIZED FTE	85.02	74.81	80.64	59.10	59.10	59.10
TOTAL BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	(20)	(20)	(20)
Other Funds	-	-	-	(78,983)	(78,983)	(78,983)
All Funds	-	-	-	(79,003)	(79,003)	(79,003)
Authorized FTE	-	-	-	(0.35)	(0.35)	(0.35)
086-ELIMINATE INFLATION- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(95,857)	(95,857)
Other Funds	-	-	-	-	(920)	(920)

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Federal Funds	-	-	-	-	(67,473)	(67,473)
All Funds	-	-	-	-	(164,250)	(164,250)
086-ELIMINATE INFLATION- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(55,123)	(55,123)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(452,599)	(452,599)
Other Funds	-	-	-	-	(44,267)	(44,267)
Federal Funds	-	-	-	-	(188,832)	(188,832)
All Funds	-	-	-	-	(685,698)	(685,698)
090-ANALYST ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(404,140)	(404,140)
Federal Funds	-	-	-	-	4,362	4,362
All Funds	-	-	-	-	(399,778)	(399,778)
Authorized Positions	-	-	-	-	(5)	(6)
Authorized FTE	-	-	-	-	(5.31)	(6.00)
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(639,908)	(639,908)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	-	(149,423)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	-	(8,499)
Other Funds	-	-	-	-	-	(55)
Federal Funds	-	-	-	-	-	(3,008)
All Funds	-	-	-	-	-	(11,562)

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	-	(339,878)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	-	(57,561)
840-SB 766 - INDUSTRIAL DEVELOPMENT- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	-	94,418
108-M 49 ATTORNEY GENERAL COSTS- RANK 1 - 001-00-00-00000						
General Fund	-	-	-	50,000	50,000	50,000
101-GREENHOUSE GAS EMISSIONS- RANK 2 - 001-00-00-00000						
Other Funds	-	-	-	188,340	178,702	178,702
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
102-SOILS ANALYSES- RANK 3 - 001-00-00-00000						
General Fund	-	-	-	(12,353)	(12,353)	(12,353)
Other Funds	-	-	-	429,001	426,264	426,264
All Funds	-	-	-	416,648	413,911	413,911
Authorized FTE	-	-	-	0.36	0.36	0.36
103-FEMA- RANK 4 - 001-00-00-00000						
General Fund	-	-	-	174,982	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
104-GRANTS TO LOCAL GOVERNMENTS- RANK 5 - 003-00-00-00000						
General Fund	-	-	-	2,648,067	-	-
105-INFRASTRUCTURE SPECIALIST- RANK 6 - 001-00-00-00000						

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	188,340	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
106-RISK MAP- RANK 7 - 001-00-00-00000						
Federal Funds	-	-	-	281,460	272,557	272,557
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
107-TGM RESTORATION- RANK 8 - 001-00-00-00000						
General Fund	-	-	-	78,983	-	-
Authorized FTE	-	-	-	0.35	-	-
TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	3,127,999	(1,610,000)	(2,165,361)
Other Funds	-	-	-	538,358	480,796	575,159
Federal Funds	-	-	-	281,460	20,614	17,606
All Funds	-	-	-	3,947,817	(1,108,590)	(1,572,596)
AUTHORIZED POSITIONS	-	-	-	4	(3)	(4)
AUTHORIZED FTE	-	-	-	4.36	(3.30)	(3.99)
TOTAL BUDGET (Including Packages)						
General Fund	19,057,084	16,793,066	16,793,066	16,178,377	11,440,378	10,885,017
Other Funds	686,757	863,649	2,093,138	1,420,772	1,363,210	1,457,573
Federal Funds	5,259,499	6,598,675	6,598,675	6,121,135	5,860,289	5,857,281
All Funds	25,003,340	24,255,390	25,484,879	23,720,284	18,663,877	18,199,871
AUTHORIZED POSITIONS	95	90	95	65	58	57
AUTHORIZED FTE	85.02	74.81	80.64	63.46	55.80	55.11

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Summary Cross Reference Number	Cross Reference Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
001-00-00-00000	Planning Program						
	General Fund	16,977,745	14,496,256	14,496,256	11,178,377	9,783,476	9,285,676
	Other Funds	686,757	863,649	2,093,138	1,420,772	1,363,210	1,457,573
	Federal Funds	4,339,970	6,598,675	6,598,675	6,121,135	5,860,289	5,857,281
	All Funds	22,004,472	21,958,580	23,188,069	18,720,284	17,006,975	16,600,530
003-00-00-00000	Grant						
	General Fund	2,079,339	2,296,810	2,296,810	5,000,000	1,656,902	1,599,341
	Federal Funds	919,529	-	-	-	-	-
	All Funds	2,998,868	2,296,810	2,296,810	5,000,000	1,656,902	1,599,341
TOTAL AGENCY							
	General Fund	19,057,084	16,793,066	16,793,066	16,178,377	11,440,378	10,885,017
	Other Funds	686,757	863,649	2,093,138	1,420,772	1,363,210	1,457,573
	Federal Funds	5,259,499	6,598,675	6,598,675	6,121,135	5,860,289	5,857,281
	All Funds	25,003,340	24,255,390	25,484,879	23,720,284	18,663,877	18,199,871

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