



**Department of Land Conservation and Development**

2007 - 2009 Biennium Agency Number: 66000

Planning Program

**Program/Division Priorities of 2007-09 Governor's Recommended Budget**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Governor's Principle	Secondary Governor's Principle	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	10% Reduction of GRB (Y/N)	Legal Req. Code (C, F, or D)	
Dept	Prgm/ Div																		
1	1	DLCD	P & A	Planning & Administration	660-1 through 660-19	3	4	6	12,790,554		13,174		39,513		\$ 12,843,241	55	50.79	Y	F
3	3	DLCD	TGM	Transportation & Growth Management	660-1 through 660-19	3	4	6	811,271		764,908				\$ 1,576,179	5	5.00		
4	4	DLCD	FEMA	Federal Emergency Management Act	660-1 through 660-19	3	4	6	162,364				745,098		\$ 907,462	5	4.50		
2	2	DLCD	CZM	Ocean and Coastal Program	660-1 through 660-19	3	4	6			21,265		3,947,527		\$ 3,968,792	14	14.42	Y	F
															\$ -				
															\$ -				
															\$ -				
															\$ -				
									13,764,189		-	799,347	-	4,732,138		-			
															\$ 19,295,674	79	74.71		

**7 & 8. Governor's Principle**

- 1 Education
- 2 Health
- 3 Economy
- 4 Environment
- 5 Safety
- 6 Government

**9. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**20. Legal Requirement Code**

- C Constitutional
- F Federal
- D Debt Service

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

\*\*The department cannot truly remove one piece of its detail cross reference structure without impacting the rest of the agency mission and vision. The department's budget structure is interconnected. However, in order to meet the requirements of this project, the department has established the following criteria in prioritizing its detail cross references in the planning budget unit. They are:

\*\*Activities providing direct service are core to the planning program.

\*\*CZM is federally mandated.

\*\*TGM and FEMA program provide support for the field representatives and are a part of federal funded mandates.

**Department of Land Conservation and Development**

2007 - 2009 Biennium

Agency Number: 66000

Grants Program

**Program/Division Priorities of 2007-09 Governor's Recommended Budget**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Governor's Principle	Secondary Governor's Principle	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	10% Reduction of GRB (Y/N)	Legal Req. Code (C, F, or D)	
Dept	Prgm/ Div																		
6	2	DLCD	GR	General Fund Grants	660-15	3	4	6	2,220,632						\$ 2,220,632				
5	1	DLCD	GR	Federal Fund Grants	660-15	3	6					1,621,763		\$ 1,621,763					
														\$ -					
														\$ -					
														\$ -					
														\$ -					
														\$ -					
									2,220,632					1,621,763					
														\$ 3,842,395	0	0.00			

**7 & 8. Governor's Principle**

- 1 Education
- 2 Health
- 3 Economy
- 4 Environment
- 5 Safety
- 6 Government

**9. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
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**20. Legal Requirement Code**

- C Constitutional
- F Federal
- D Debt Service

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

\*\*Statutorily required federal funded grants must be provided to local jurisdictions as a condition of state receipt of federal coastal zone management grant.

\*\*Coastal grant funds support economic development.

\*\*Department's priority for state is economic development.