

## Summary of 2009-11 Budget Department of Land Conservation and Development

	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Nonlimited Federal
<b>2007-09 LEGISLATIVELY ADOPTED BUDGET</b>	78	68.21	23,124,337	15,962,581		798,687	6,363,069		
Emergency Board Actions (through 4/2008)	19	17.33	4,831,542	4,831,542					
<b>2007-09 Legislatively Approved Budget</b>	97	85.54	27,955,879	20,794,123		798,687	6,363,069		
<b>Base Budget Adjustments:</b>									
Net Cost of 2007-09 Position Actions:									
Administrative, Biennialized E-Board, Phase-Out	(37)	(27.83)	(2,495,703)	(2,411,436)		(765)	(83,502)		
Estimated Cost of 2009-11 Merit Increase			254,860	158,017		24,114	72,729		
Base Debt Service Adjustment									
Base Nonlimited Adjustment									
Capital Construction Adjustment									
<b>Subtotal: 2009-11 Base Budget</b>	60	57.71	25,715,036	18,540,704		822,036	6,352,296		
<b>Essential Packages:</b>									
<b>Package No. 010</b>									
Vacancy Factor (Increase)/Decrease			(23,783)	(9,460)		(2,684)	(11,639)		
Non-PICS Personal Service Increase/(Decrease)			21,421	15,103		(936)	7,254		
Subtotal			(2,362)	5,643		(3,620)	(4,385)		
<b>Package No. 021/022</b>									
021 - Phased-In Programs Excl. One-Time Costs									
022 - Phase-Out Programs and One-Time Costs			(3,378,488)	(3,317,371)			(61,117)		
Subtotal			(3,378,488)	(3,317,371)			(61,117)		
<b>Package No. 031/032/033</b>									
Cost of Goods & Services Increase/(Decrease)			965,404	868,836		2,188	94,380		
State Govt Service Charges Increase/(Decrease)			139,889	81,474		(759)	59,174		
Subtotal			1,105,293	950,310		1,429	153,554		
<b>Package No. 040</b>									
Mandated Caseload Increase/(Decrease)									
<b>Package No. 050</b>									
Fund Shifts									
<b>Package No. 060</b>									
Technical Adjustments									
<b>Subtotal: 2009-11 Essential Budget Level</b>	60	57.71	23,439,479	16,179,286		819,845	6,440,348		

	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Federal
<b>2009-11 Essential Budget Level - Page 1 Subtotal</b>	60	57.71	23,439,479	16,179,286		819,845	6,440,348		
<b>Package No. 070</b>									
Revenue Shortfalls									
<b>Subtotal: 2009-11 Modified Essential Budget Level</b>	60	57.71	23,439,479	16,179,286		819,845	6,440,348		
<b>Emergency Board Packages:</b>									
(List ORBITS Package number and title)									
<b>Subtotal Emergency Board Packages</b>	0	0.00	0	0		0	0		
<b>Policy Packages:</b>									
Analyst Adjustments Pkg 090	0	0.00	(2,408,243)	(2,408,243)					
Pkg 104: Ocean Planning	1	1.00	326,969			326,969			
Pkg 105: FEMA Map Modernization	2	1.25	299,730				299,730		
Pkg 107: Measure 49	27	19.25	5,964,826	5,964,826					
Pkg 108: Ocean and Coastal Reconciliation	0	0.47	68,213				68,213		
<b>Subtotal Policy Packages</b>	30	21.97	4,251,495	3,556,583		326,969	367,943		
<b>Total: 2009-11 Budget</b>	90	79.68	27,690,974	19,735,869		1,146,814	6,808,291		

Percent Change From 2007-09 Leg. Approved	-7.2%	-6.9%	-0.9%	-5.1%	0.0%	43.6%	7.0%	0.0%	0.0%
Percent Change From Essential Budget Level	50.0%	38.1%	18.1%	22.0%	0.0%	39.9%	5.7%	0.0%	0.0%

Summary of 2009-11 Budget  
Department of Land Conservation and Development--Planning Program

	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Federal
<b>2007-09 LEGISLATIVELY ADOPTED BUDGET</b>	78	68.21	20,403,705	13,241,949		798,687	6,363,069		
Emergency Board Actions (through 4/2008)	19	17.33	4,831,542	4,831,542					
<b>2007-09 Legislatively Approved Budget</b>	97	85.54	25,235,247	18,073,491		798,687	6,363,069		
<b>Base Budget Adjustments:</b>									
Net Cost of 2007-09 Position Actions:									
Administrative, Biennialized E-Board, Phase-Out	(37)	(27.83)	(2,495,703)	(2,411,436)		(765)	(83,502)		
Estimated Cost of 2009-11 Merit Increase			254,860	158,017		24,114	72,729		
Base Debt Service Adjustment									
Base Nonlimited Adjustment									
Capital Construction Adjustment									
<b>Subtotal: 2009-11 Base Budget</b>	60	57.71	22,994,404	15,820,072		822,036	6,352,296		
<b>Essential Packages:</b>									
<b>Package No. 010</b>									
Vacancy Factor (Increase)/Decrease			(23,783)	(9,460)		(2,684)	(11,639)		
Non-PICS Personal Service Increase/(Decrease)			21,421	15,103		(936)	7,254		
Subtotal			<b>(2,362)</b>	<b>5,643</b>		<b>(3,620)</b>	<b>(4,385)</b>		
<b>Package No. 021/022</b>									
021 - Phased-In Programs Excl. One-Time Costs									
022 - Phase-Out Programs and One-Time Costs			(3,378,488)	(3,317,371)			(61,117)		
Subtotal			<b>(3,378,488)</b>	<b>(3,317,371)</b>			<b>(61,117)</b>		
<b>Package No. 031/032/033</b>									
Cost of Goods & Services Increase/(Decrease)			889,226	792,658		2,188	94,380		
State Govt Service Charges Increase/(Decrease)			139,889	81,474		(759)	59,174		
Subtotal			<b>1,029,115</b>	<b>874,132</b>		<b>1,429</b>	<b>153,554</b>		
<b>Package No. 040</b>									
Mandated Caseload Increase/(Decrease)									
<b>Package No. 050</b>									
Fund Shifts									
<b>Package No. 060</b>									
Technical Adjustments									
<b>Subtotal: 2009-11 Essential Budget Level</b>	60	57.71	20,642,669	13,382,476		819,845	6,440,348		

	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Federal
<b>2009-11 Essential Budget Level - Page 1 Subtotal</b>	60	57.71	20,642,669	13,382,476		819,845	6,440,348		
<b>Package No. 070</b>									
Revenue Shortfalls									
<b>Subtotal: 2009-11 Modified Essential Budget Level</b>	60	57.71	20,642,669	13,382,476		819,845	6,440,348		
<b>Emergency Board Packages:</b>									
(List ORBITS Package number and title)									
<b>Subtotal Emergency Board Packages</b>									
<b>Policy Packages:</b>									
Analyst Adjustments Pkg 090	0	0.00	(2,408,243)	(2,408,243)					
Pkg 104: Ocean Planning	1	1.00	326,969			326,969			
Pkg 105: FEMA Map Modernization	2	1.25	299,730				299,730		
Pkg 107: Measure 49	27	19.25	5,964,826	5,964,826					
Pkg 108: Ocean and Coastal Reconciliation	0	0.47	68,213				68,213		
<b>Subtotal Policy Packages</b>	30	21.97	4,251,495	3,556,583		326,969	367,943		
<b>Total: 2009-11 Budget</b>	90	79.68	24,894,164	16,939,059		1,146,814	6,808,291		

Percent Change From 2007-09 Leg. Approved	-7.2%	-6.9%	-1.4%	-6.3%	0.0%	43.6%	7.0%	0.0%	0.0%
Percent Change From Essential Budget Level	50.0%	38.1%	20.6%	26.6%	0.0%	39.9%	5.7%	0.0%	0.0%

Summary of 2009-11 Budget  
Department of Land Conservation and Development--Grant Program

	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited	
								Other	Federal
<b>2007-09 LEGISLATIVELY ADOPTED BUDGET</b>			2,720,632	2,720,632					
Emergency Board Actions (through 4/2008)									
<b>2007-09 Legislatively Approved Budget</b>			2,720,632	2,720,632					
<b>Base Budget Adjustments:</b>									
Net Cost of 2007-09 Position Actions:									
Administrative, Biennialized E-Board, Phase-Out									
Estimated Cost of 2009-11 Merit Increase									
Base Debt Service Adjustment									
Base Nonlimited Adjustment									
Capital Construction Adjustment									
<b>Subtotal: 2009-11 Base Budget</b>			2,720,632	2,720,632					
<b>Essential Packages:</b>									
<b>Package No. 010</b>									
Vacancy Factor (Increase)/Decrease									
Non-PICS Personal Service Increase/(Decrease)									
Subtotal									
<b>Package No. 021/022</b>									
021 - Phased-In Programs Excl. One-Time Costs									
022 - Phase-Out Programs and One-Time Costs									
Subtotal									
<b>Package No. 031/032/033</b>									
Cost of Goods & Services Increase/(Decrease)			76,178	76,178					
State Govt Service Charges Increase/(Decrease)									
Subtotal			<b>76,178</b>	<b>76,178</b>					
<b>Package No. 040</b>									
Mandated Caseload Increase/(Decrease)									
<b>Package No. 050</b>									
Fund Shifts									
<b>Package No. 060</b>									
Technical Adjustments									
<b>Subtotal: 2009-11 Essential Budget Level</b>			2,796,810	2,796,810					

	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited	
				Other	Federal			Other	Federal
<b>2009-11 Essential Budget Level - Page 1 Subtotal</b>			2,796,810	2,796,810					
<b>Package No. 070</b>									
Revenue Shortfalls									
<b>Subtotal: 2009-11 Modified Essential Budget Level</b>			2,796,810	2,796,810					
<b>Emergency Board Packages:</b>									
(List ORBITS Package number and title)									
<b>Subtotal Emergency Board Packages</b>									
<b>Policy Packages:</b>									
Analyst Adjustments Pkg 090									
Pkg 104: Ocean Planning									
Pkg 105: FEMA Map Modernization									
Pkg 107: Measure 49									
Pkg 108: Ocean and Coastal Reconciliation									
<b>Subtotal Policy Packages</b>									
<b>Total: 2009-11 Budget</b>			2,796,810	2,796,810					

Percent Change From 2007-09 Leg. Approved	0.0%	0.0%	2.8%	2.8%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent Change From Essential Budget Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%