

**Department of State Lands**

2009 - 2011 Biennium

Agency Number: 14100

REVISED FOR GRB EBL Figures

**Detail of 30% Reduction to 2009-11 Essential Budget Level**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
141	010	DSL	CSF	Common School Fund - Economic Revitalization	(47,073)						\$ (47,073)			Funding to support the position would have to be shifted onto the Common School Fund or the position would need to be reduced from full-time resulting in limiting the agency's ability to work with local communities in the state's Economic Revitalization program in a timely manner. Projects could be delayed due to the reduced availability of resources that facilitate permitting and authorizations.
141	020	DSL	NHAC	Natural Heritage Program	(26,349)				(133,811)		\$ (160,160)			Eliminates all General Fund support for this program. Funds are passed through via interagency agreement to provide administrative support for program activities specifically related to federal grants. In that elimination of the funding will result in the Natural Heritage program having no moneys for administrative support of federal grants, the FF limitation is also reduced to zero.
					(73,422)	-	-	-	(133,811)	-	\$ -			
											\$ (207,233)	0	0.00	

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**Detail of 25% Reduction to 2009-11 Essential Budget Level**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
141	010	DSL	CSF	Common School Fund - Economic Revitalization	(43,563)						\$ (43,563)			Required reduction shifted to NHAC program with lesser priority. At this level of reduction the position would need to be reduced from full-time resulting in limiting the agency's ability to work with local communities in the state's Economic Revitalization program in a timely manner. Projects could be delayed due to the reduced availability of resources that facilitate permitting and authorizations.
141	020	DSL	NHAC	Natural Heritage Program	(17,622)			(133,811)			\$ (151,433)			Funds are passed through via interagency agreement to provide administrative support for program activities particularly federal grants. In that administrative support for the federal grants would be virtually nonexistent at this level of reduction, the FF limitation is also reduced to zero.
					(61,185)	-	-	-	(133,811)	-	\$ (194,996)	0	0.00	

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**Detail of 20% Reduction to 2009-11 Essential Budget Level**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
141	010	DSL	CSF	Common School Fund - Economic Revitalization	(43,678)						\$ (43,678)			At this level of reduction the position would need to be reduced from full-time resulting in limiting the agency's ability to work with local communities in the state's Economic Revitalization program in a timely manner. Projects could be delayed due to the reduced availability of resources that facilitate permitting and authorizations.
141	020	DSL	NHAC	Natural Heritage Program	(5,270)						\$ (5,270)			Funds are passed through via interagency agreement to provide administrative support for program activities. Reduction at this level may require the other agency to reduce the level of support.
										\$ -				
					(48,948)	-	-	-	-	-	\$ (48,948)	0	0.00	

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**Detail of 15% Reduction to 2009-11 Essential Budget Level**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
141	010	DSL	CSF	Common School Fund - Economic Revitalization	(32,759)						\$ (32,759)			At this level of reduction the position would need to be reduced from full-time resulting in limiting the agency's ability to work with local communities in the state's Economic Revitalization program in a timely manner. Projects could be delayed due to the reduced availability of resources that facilitate permitting and authorizations.
141	020	DSL	NHAC	Natural Heritage Program	(3,952)						\$ (3,952)			Funds are passed through via interagency agreement to provide administrative support for program activities. Reduction at this level may require the other agency to reduce the level of support.
					(36,711)	-	-	-	-	-	\$ (36,711)	0	0.00	

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**Detail of 10% Reduction to 2009-11 Essential Budget Level**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
141	010	DSL	CSF	Common School Fund - Economic Revitalization	(21,839)						\$ (21,839)			\$1,359 of this reduction represents the remainder of the 07-09 disappropriation from HB5552. With the additional reduction at this stage, the one position associated with the activity could remain fully funded, however S&S support would be non-existent.
141	020	DSL	NHAC	Natural Heritage Program	(2,635)						\$ (2,635)			\$235 of this reduction represents the remainder of the 07-09 disappropriation from HB 5552. The balance of the funds are passed through via interagency agreement to provide administrative support for program activities. Reduction at this level may require the other agency to reduce the level of support.
										\$ -				
										\$ -				
					(24,474)	-	-	-	-	-	\$ (24,474)	0	0.00	

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**Detail of 5% Reduction to 2009-11 Essential Budget Level**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
141	010	DSL	CSF	Common School Fund - Economic Revitalization	(10,920)						\$ (10,920)			This amount represents most of the roll up from the 07-09 disappropriations from HB5552. This amount could lkely be absorbed in S&S with minimal impact to services and outcomes. The one position associated with the activity could remain fully funded.
141	020	DSL	NHAC	Natural Heritage Program	(1,317)						\$ (1,317)			This amount represents most of the roll up from the 07-09 disappropriations from HB5552. Reduces administrative support, however is minimal enough to have no material effect.
										\$ -				
										\$ -				
					(12,237)	-	-	-	-	-	\$ (12,237)	0	0.00	