

Budget Brief – Public Lands Policy Coordination Office

NUMBER: NRAS-BB-08-22

SUMMARY

The Public Lands office is charged to oversee archeological survey and excavation permits as well as to partner with state agencies and political subdivisions in an effort to: prepare coordinated public lands policies, develop consistent reviews and responses to public lands policies, develop management plans that relate to public lands policies, develop and maintain a statewide land use plan. For additional information see Compendium of Budget Information for the 2008 General Session, pages 191-193.

ISSUES AND RECOMMENDATIONS

Re-allocation of General Funds

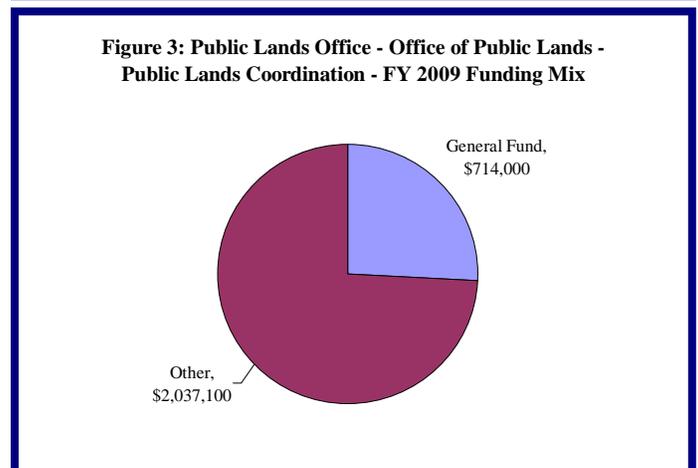
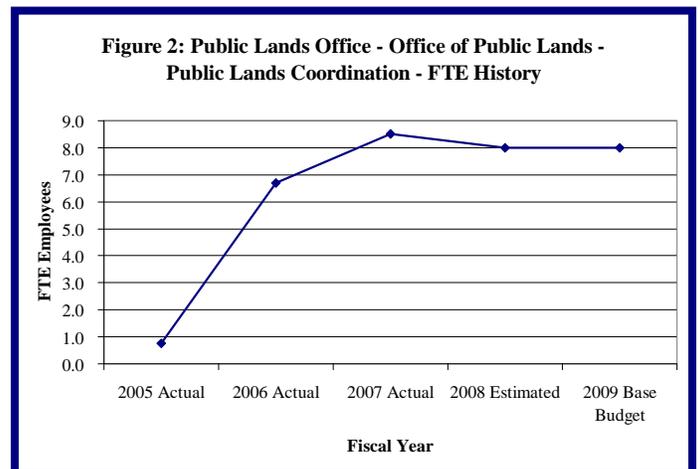
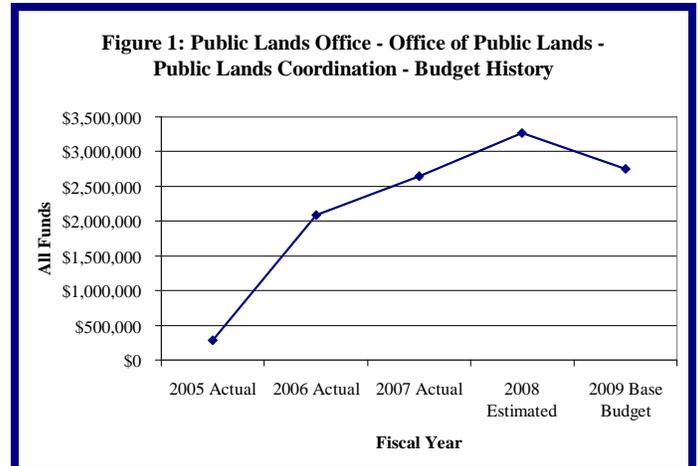
The 2007 Legislature provided for FY 2007 a supplemental appropriation of \$100,000 from the General Fund for the Litigation in Kane/Garfield counties. The Public Lands Office reported that the funding could not be used for the designated purposes and it was carried forward into the FY 2008 year. The Analyst recommends the Subcommittee re-allocate the one-time \$100,000 from the General Fund to fund other Subcommittee priorities.

BUDGET DETAIL

Budget Recommendation

The Analyst recommends for the Public Lands Policy Coordinating Office for FY 2009 a base budget appropriation of \$2,751,100, with \$714,000 from the General Fund (see Budget Detail Table).

The Analyst does not recommend any supplemental appropriations for FY 2008.



BUDGET DETAIL TABLE

Public Lands Office - Office of Public Lands - Public Lands Coordination						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	703,900	714,000	0	714,000	0	714,000
General Fund, One-time	99,000	150,000	0	150,000	(150,000)	0
GFR - Constitutional Defense	2,030,500	2,037,100	0	2,037,100	0	2,037,100
Beginning Nonlapsing	1,179,300	0	371,600	371,600	(371,600)	0
Closing Nonlapsing	(371,600)	0	0	0	0	0
Lapsing Balance	(1,000,000)	0	0	0	0	0
Total	\$2,641,100	\$2,901,100	\$371,600	\$3,272,700	(\$521,600)	\$2,751,100
Categories of Expenditure						
Personal Services	770,800	846,500	(117,900)	728,600	0	728,600
In-State Travel	44,700	49,200	(19,200)	30,000	0	30,000
Out of State Travel	11,500	53,000	(47,000)	6,000	0	6,000
Current Expense	731,500	1,070,400	(136,900)	933,500	(77,700)	855,800
DP Current Expense	637,600	330,000	431,200	761,200	(205,500)	555,700
Other Charges/Pass Thru	445,000	552,000	261,400	813,400	(238,400)	575,000
Total	\$2,641,100	\$2,901,100	\$371,600	\$3,272,700	(\$521,600)	\$2,751,100
Other Data						
Budgeted FTE	8.5	9.0	(1.0)	8.0	0.0	8.0
Vehicles	2	2	0	2	0	2

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.