



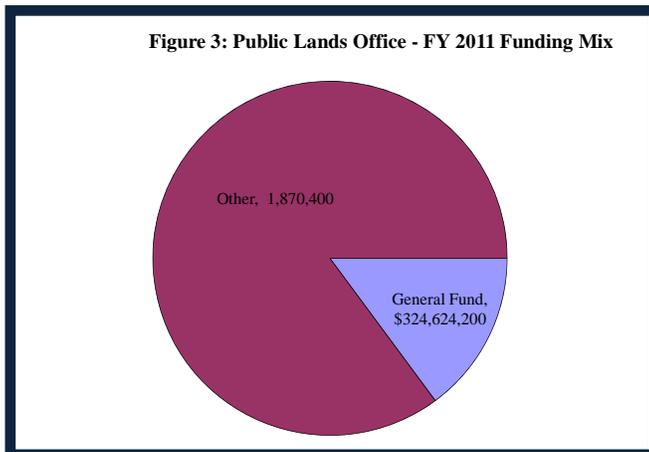
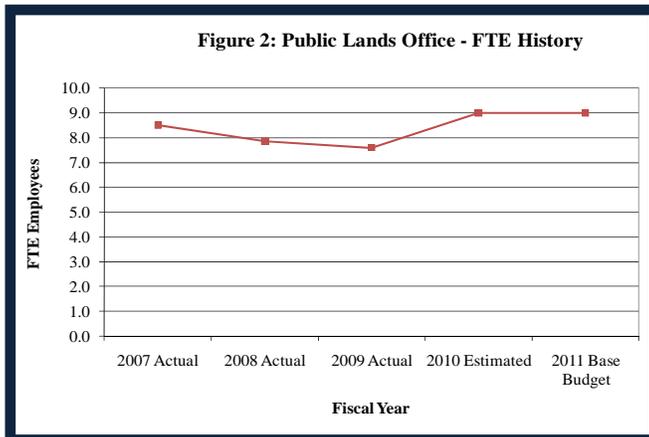
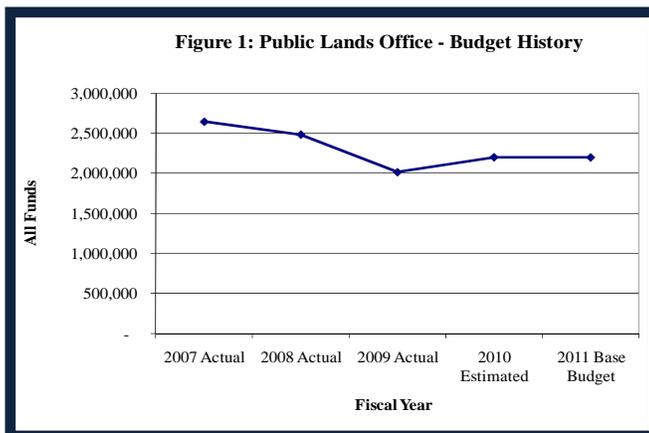
# PUBLIC LANDS POLICY COORDINATION OFFICE

NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE  
STAFF: IVAN DJAMBOV

BUDGET BRIEF

## SUMMARY

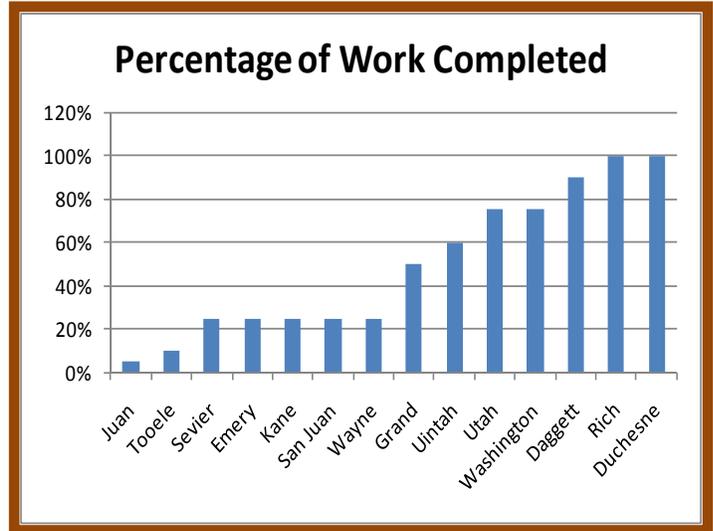
The Public Lands office is charged to oversee archeological survey and excavation permits, as well as to partner with state agencies and political subdivisions in an effort to: prepare coordinated public lands policies, develop consistent reviews and responses to public lands policies, develop management plans that relate to public lands policies, develop and maintain a statewide land use plan.



**ACCOUNTABILITY DETAIL**

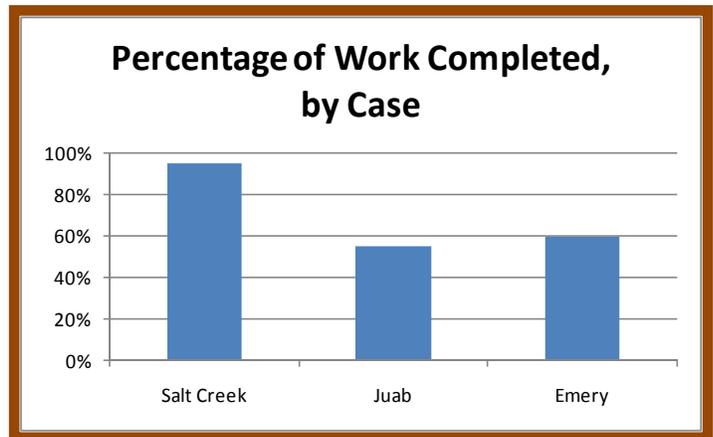
***Percentage of Work Completed, by County***

The Public Lands Office has completed the work for all “B” roads in all participating counties. Starting in FY 2009, the agency is working on recording all “D” roads. The graph presents the percentage of completion for the data collection and recordation for the “D” roads by county, as projected through the end of FY 2010.



***Percentage of Work Completed, by Case***

The Public Lands Office is also involved in litigation work. This graph presents the percentage of completed work by major case, as projected through the end of FY 2010.



**BUDGET DETAIL**

***Base Budget Bill and Budget Reductions***

As a result of the projected 2% revenue shortfall in FY 2011, the Executive Appropriations Committee (EAC) adopted for FY 2011 General and Education Fund revenue estimates that are 2% less than the original FY 2010 ongoing appropriations. This will be reflected in the FY 2011 base budget bills (S.B. 1 and H.B. 1), which reduce appropriations for all programs proportionately by 2%. If enacted, these base budget bills will ensure a passage of a balanced budget for FY 2011 in the beginning of the 2010 Legislative Session. The Budget Detail Table at the end of this Brief presents the FY 2011 base budget for this line item, as included in the base budget bill (see the column on the far right).

However, the FY 2011 base budget will be further adjusted during the course of the General Session through supplemental appropriation bills, giving a chance for some of the initial, across-the-board reductions to be restored and others to be increased, all within the available forecasted revenues. To prepare for these adjustments, EAC allocated 95% of original FY 2010 ongoing appropriations to each

subcommittee and directed the subcommittees to compile a list of options equal to a 5% ongoing cut. Items from these lists will then be used by EAC, and the whole Legislature, to finalize the reductions and make sure that the state has a balanced budget for FY 2011.

### **Intent Language**

*Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Public Lands Policy Coordination Office in Item 258, Chapter 398, Laws of Utah 2009, shall not lapse at the end of FY 2010. Expenditures of these funds are limited to litigation expenses \$400,000.*

### **BUDGET DETAIL TABLE**

Public Lands Office						
Sources of Finance	FY 2009 Actual	FY 2010 Appropriated	Changes	FY 2010 Revised	Changes	FY 2011* Base Budget
General Fund	325,000	333,400	0	333,400	(6,700)	326,700
General Fund, One-time	40,000	0	0	0	0	0
GFR - Constitutional Defense	2,368,900	2,370,400	(1,000,000)	1,370,400	0	1,370,400
Beginning Nonlapsing	690,900	0	995,700	995,700	(495,700)	500,000
Closing Nonlapsing	(995,700)	0	(500,000)	(500,000)	500,000	0
Lapsing Balance	(416,100)	0	0	0	0	0
<b>Total</b>	<b>\$2,013,000</b>	<b>\$2,703,800</b>	<b>(\$504,300)</b>	<b>\$2,199,500</b>	<b>(\$2,400)</b>	<b>\$2,197,100</b>
<b>Line Items</b>						
Office of Public Lands	2,013,000	2,703,800	(504,300)	2,199,500	(2,400)	2,197,100
<b>Total</b>	<b>\$2,013,000</b>	<b>\$2,703,800</b>	<b>(\$504,300)</b>	<b>\$2,199,500</b>	<b>(\$2,400)</b>	<b>\$2,197,100</b>
<b>Categories of Expenditure</b>						
Personnel Services	718,000	3,124,300	(2,350,700)	773,600	(6,700)	766,900
In-state Travel	27,800	22,800	7,200	30,000	0	30,000
Out-of-state Travel	4,700	6,000	(1,000)	5,000	0	5,000
Current Expense	721,100	(1,156,800)	1,964,200	807,400	4,200	811,600
DP Current Expense	383,300	617,000	(233,500)	383,500	100	383,600
Other Charges/Pass Thru	158,100	90,500	109,500	200,000	0	200,000
<b>Total</b>	<b>\$2,013,000</b>	<b>\$2,703,800</b>	<b>(\$504,300)</b>	<b>\$2,199,500</b>	<b>(\$2,400)</b>	<b>\$2,197,100</b>
<b>Other Data</b>						
Budgeted FTE	7.6	7.0	2.0	9.0	0.0	9.0
Vehicles	2.0	2.0	0.0	2.0	0.0	2.0