

Public Lands Policy Coordination Office, Budget Details Over Time

FY 2011 - FY 2015 Base						FY 2011 - 2015 Changes		
Funding	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
General Fund	\$332,600	\$328,900	\$328,500	\$835,600	\$835,600	\$532,240	\$503,000	151%
General Fund, One-time	\$0	\$0	\$500,000	\$25,000	\$0	\$105,000		
GFR - Constitutional Defense	\$1,366,000	\$1,366,000	\$1,383,100	\$1,412,500	\$1,412,500	\$1,388,020	\$46,500	3%
GFR - Sovereign Lands Mgt	\$0	\$0	\$1,000,000	\$0	\$0	\$200,000		
Beginning Nonlapsing	\$400,000	\$400,000	\$322,000	\$281,800	\$0	\$280,760	(\$400,000)	-100%
Closing Nonlapsing	(\$400,000)	(\$322,000)	(\$281,800)	\$0	\$0	(\$200,760)	\$400,000	-100%
Lapsing Balance	(\$283,800)	(\$185,300)	(\$1,175,100)	\$0	\$0	(\$328,840)		
Funding Total	\$1,414,800	\$1,587,600	\$2,076,700	\$2,554,900	\$2,248,100	\$1,976,420	\$833,300	59%

Expenditures	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Personnel Services	\$788,000	\$696,100	\$1,153,600	\$1,105,000	\$1,105,000	\$969,540	\$317,000	40%
In-state Travel	\$22,000	\$51,800	\$74,700	\$74,700	\$74,700	\$59,580	\$52,700	240%
Out-of-state Travel	\$8,500	\$12,700	\$13,000	\$13,000	\$13,000	\$12,040	\$4,500	53%
Current Expense	\$461,900	\$531,000	\$522,500	\$1,204,000	\$897,200	\$723,320	\$435,300	94%
DP Current Expense	\$126,800	\$296,000	\$158,200	\$158,200	\$158,200	\$179,480	\$31,400	25%
Capital Outlay	\$0	\$0	\$35,600	\$0	\$0	\$7,120		
Other Charges/Pass Thru	\$7,600	\$0	\$89,800	\$0	\$0	\$19,480	(\$7,600)	-100%
Transfers	\$0	\$0	\$29,300	\$0	\$0	\$5,860		
Expenditures Total	\$1,414,800	\$1,587,600	\$2,076,700	\$2,554,900	\$2,248,100	\$1,976,420	\$833,300	59%

Other	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Budgeted FTE	9	13	9	13	13	11	4	44%
Actual FTE	9	13	12	0	0	7	-9	-100%
Vehicles	2	2	2	0	2	2	0	0%

Comparison of Average Costs per FTE

Personnel	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Public Lands Policy Coordination Office	\$85,652	\$52,338	\$99,448	85000	\$85,000	\$81,488	(\$652)	-1%
Subcommittee Average	\$71,960	\$70,999	\$72,899	\$80,512	\$80,481	\$75,370	\$8,522	12%
State Average	\$72,817	\$73,515	\$75,661	\$74,427	\$78,233	\$74,930	\$5,416	7%