

Compendium of Budget Information for the 2014 General Session

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Agency: Public Lands Office

Line Item: Public Lands Policy Coordination Office

Intent Language

The Legislature intends that the Public Lands Policy Coordination Office may purchase a vehicle in FY 2013.

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 23, Chapter 6, Laws of Utah 2012, shall not lapse at the close of FY 2013. Expenditures of these funds are limited to litigation expenses \$600,000.

Funding Detail

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

| Sources of Finance | 2013 Actual | 2014 Approp | 2014 Change | 2014 Revised | 2015 Change | 2015 Approp |
|------------------------------|--------------------|--------------------|-------------------|--------------------|------------------|--------------------|
| General Fund | \$328,500 | \$835,600 | \$0 | \$835,600 | \$16,300 | \$851,900 |
| General Fund, One-time | \$500,000 | \$25,000 | \$800 | \$25,800 | (\$24,000) | \$1,800 |
| GFR - Constitutional Defense | \$1,383,100 | \$1,412,500 | \$1,300 | \$1,413,800 | (\$671,900) | \$741,900 |
| GFR - Sovereign Lands Mgt | \$1,000,000 | \$0 | \$0 | \$0 | \$1,675,000 | \$1,675,000 |
| Beginning Nonlapsing | \$322,000 | \$322,000 | (\$40,200) | \$281,800 | (\$281,800) | \$0 |
| Closing Nonlapsing | (\$281,800) | \$0 | \$0 | \$0 | \$0 | \$0 |
| Lapsing Balance | (\$1,175,100) | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,076,700 | \$2,595,100 | (\$38,100) | \$2,557,000 | \$713,600 | \$3,270,600 |

| Programs | 2013 | 2014 | 2014 | 2014 | 2015 | 2015 |
|----------|------|------|------|------|------|------|
| | | | | | | |

| | Actual | Approp | Change | Revised | Change | Approp |
|---------------------|-------------|-------------|------------|-------------|-----------|-------------|
| Public Lands Office | \$2,076,700 | \$2,595,100 | (\$38,100) | \$2,557,000 | \$713,600 | \$3,270,600 |
| Total | \$2,076,700 | \$2,595,100 | (\$38,100) | \$2,557,000 | \$713,600 | \$3,270,600 |

| Categories of Expenditure | 2013 Actual | 2014 Approp | 2014 Change | 2014 Revised | 2015 Change | 2015 Approp |
|---------------------------|----------------|----------------|----------------|-----------------|----------------|----------------|
| Personnel Services | \$1,153,600 | \$1,301,800 | (\$194,700) | \$1,107,100 | \$27,000 | \$1,134,100 |
| In-state Travel | \$74,700 | \$51,800 | \$22,900 | \$74,700 | \$0 | \$74,700 |
| Out-of-state Travel | \$13,000 | \$12,600 | \$400 | \$13,000 | \$0 | \$13,000 |
| Current Expense | \$522,500 | \$953,800 | \$250,200 | \$1,204,000 | \$685,000 | \$1,889,000 |
| DP Current Expense | \$158,200 | \$275,100 | (\$116,900) | \$158,200 | \$1,600 | \$159,800 |
| Capital Outlay | \$35,600 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges/Pass Thru | \$89,800 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transfers | \$29,300 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,076,700 | \$2,595,100 | (\$38,100) | \$2,557,000 | \$713,600 | \$3,270,600 |

| Other Indicators | 2013 Actual | 2014 Approp | 2014 Change | 2014 Revised | 2015 Change | 2015 Approp |
|------------------|----------------|----------------|----------------|-----------------|----------------|----------------|
| Budgeted FTE | 9 | 13 | 0 | 13 | 0 | 13 |
| Actual FTE | 12 | 0 | 0 | 0 | 0 | 0 |
| Vehicles | 2 | 2 | (2) | 0 | 2 | 2 |

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.