

Budget Brief – Public Lands Coordination Office

NUMBER NRAS-BB-06-21

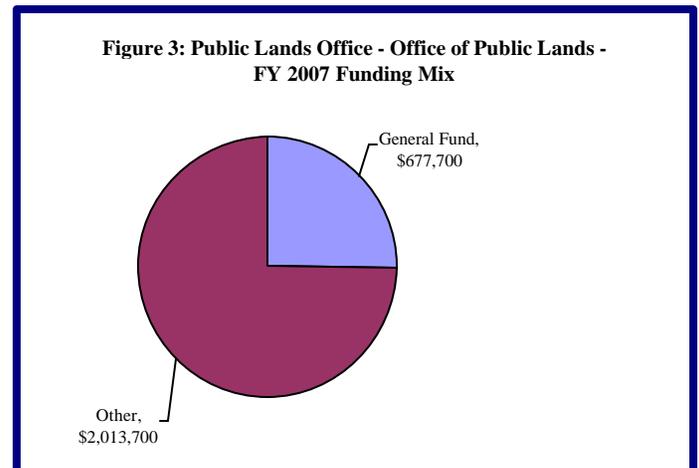
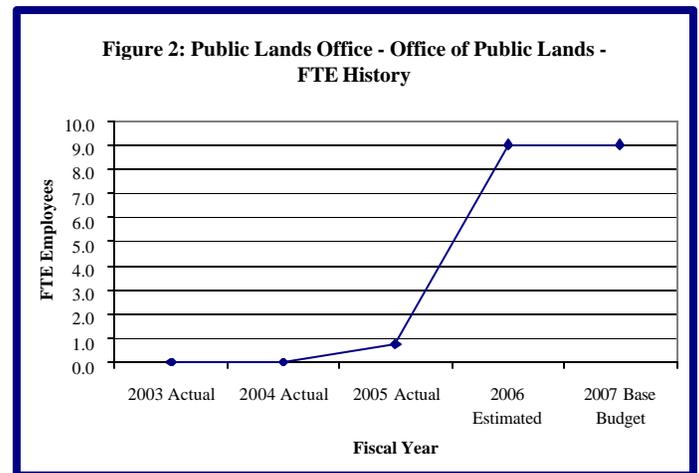
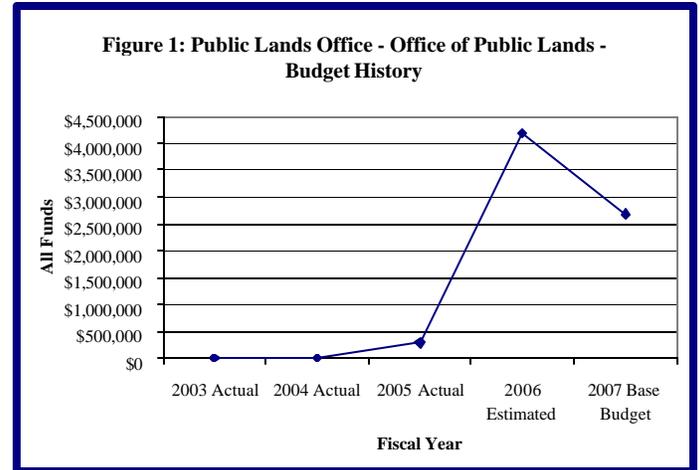
SUMMARY

Through **S.B. 239 “Public Land Policy Coordination”** the 2005 Legislature created the Public Lands Policy Coordinating Office and the Public Lands Policy Coordinating Council. The new office is charged 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.

ISSUES AND RECOMMENDATIONS

The Public Lands Policy Coordinator anticipates the following to be significant cost-driving factors:

- The actual costs of implementing the records of the claimed roads in the offices of the individual county recorders statewide.
- The preparation for and the litigation on the disputed roads
- The purchase and maintenance of the appropriate equipment and software to assure the availability of proper documentation



BUDGET DETAIL

The main part of the budget for the Public Lands Office is comprised of money transferred from the Governor’s Office (RS-2477 program), but also from the Department of Natural Resources, the Attorney General’s Office, and other sources (see table).

Revenues	Revenue Type			Total
	GF	Restricted	Non Lapsing	
Transferred from				
Constitutional Defence	43,000		50,000	93,000
Attorney General		127,300		127,300
Governor's RS2477		1,886,400	500,000	2,386,400
DNR Administration	269,400			269,400
Office of Energy	112,300			112,300
2005 Legislature	253,000			253,000
2005 Legislature (1 time)	20,000			20,000
Total	\$697,700	\$2,013,700	\$550,000	\$3,261,400

Budget Recommendation

The Analyst recommends for the Public Lands Policy Coordinating Office for FY 2007 a base budget appropriation of \$2,691,400, with \$677,700 from the General Fund (see Budget Detail Table).

Intent Language

It is the intent of the Legislature that the appropriations to the Public Lands Policy Coordinating Office be nonlapsing.

BUDGET DETAIL TABLE

Public Lands Office - Office of Public Lands						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
General Fund	52,500	677,700	0	677,700	0	677,700
General Fund, One-time	0	20,000	0	20,000	(20,000)	0
GFR - Constitutional Defense	251,100	2,013,700	0	2,013,700	0	2,013,700
Beginning Nonlapsing	0	550,000	929,100	1,479,100	(1,479,100)	0
Lapsing Balance	(15,300)	0	0	0	0	0
Total	\$288,300	\$3,261,400	\$929,100	\$4,190,500	(\$1,499,100)	\$2,691,400
Programs						
Public Lands Coordination	288,300	3,261,400	929,100	4,190,500	(1,499,100)	2,691,400
Total	\$288,300	\$3,261,400	\$929,100	\$4,190,500	(\$1,499,100)	\$2,691,400
Categories of Expenditure						
Personal Services	68,000	189,300	572,100	761,400	60,300	821,700
In-State Travel	5,000	27,600	32,400	60,000	0	60,000
Out of State Travel	3,400	7,000	73,000	80,000	0	80,000
Current Expense	162,900	3,006,700	(1,681,000)	1,325,700	(184,700)	1,141,000
DP Current Expense	49,000	5,400	283,300	288,700	0	288,700
DP Capital Outlay	0	5,400	294,600	300,000	0	300,000
Capital Outlay	0	0	15,300	15,300	(15,300)	0
Other Charges/Pass Thru	0	20,000	1,339,400	1,359,400	(1,359,400)	0
Total	\$288,300	\$3,261,400	\$929,100	\$4,190,500	(\$1,499,100)	\$2,691,400
Other Data						
Budgeted FTE	0.8	4.0	5.0	9.0	0.0	9.0

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