



PUBLIC LANDS POLICY COORDINATION OFFICE

NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE
 STAFF: IVAN DJAMBOV AND ANGELA J. OH

BUDGET BRIEF

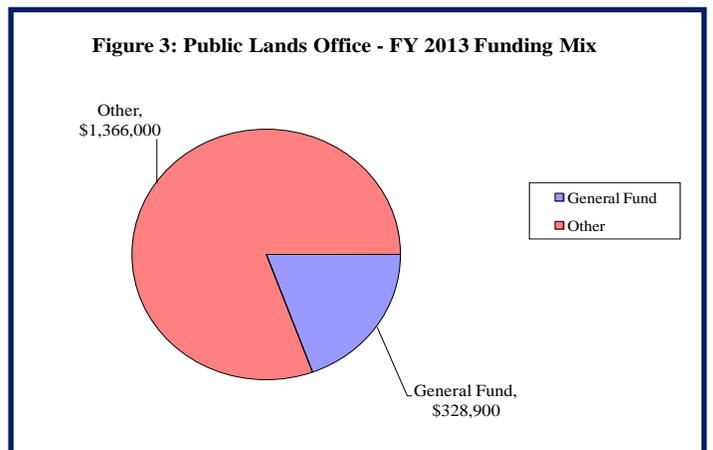
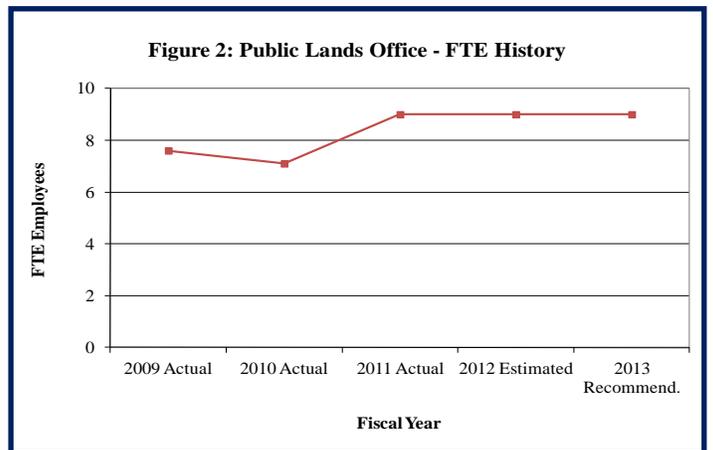
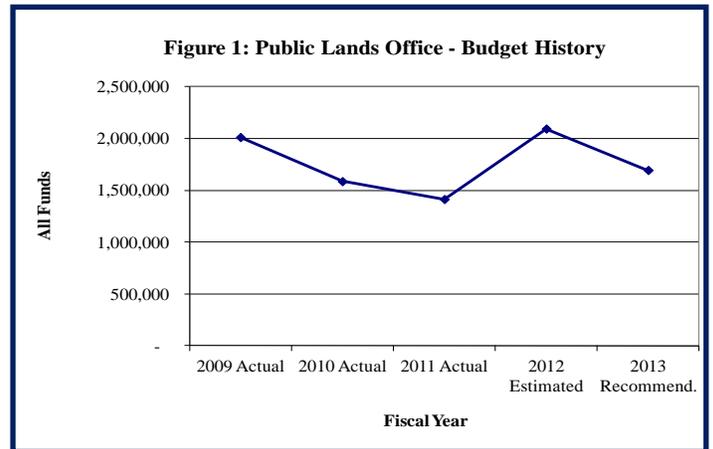
SUMMARY

Through S.B. 239, "Public Lands Policy Coordination," the 2005 Legislature created the Public Lands Policy Coordination Office (PLPCO). PLPCO coordinates the state's interests on public lands issues and acts to ensure that state and local interests are considered in the management of public lands.

In cooperation with the Division of State History, PLPCO ensures that surveys and excavations of the state's archaeological and anthropological resources are undertaken in a coordinated, professional, and organized manner, through administration of the state archaeological survey and excavation permitting system.

ISSUES AND RECOMMENDATIONS

The Analyst recommends for the Public Lands Policy Coordination Office a base budget appropriation of \$1,694,900, with \$328,900 from the General Fund for FY 2013 (see Budget Detail Table).



BUDGET DETAIL TABLE

Public Lands Office						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	332,600	328,900	0	328,900	0	328,900
GFR - Constitutional Defense	1,366,000	1,366,000	0	1,366,000	0	1,366,000
Beginning Nonlapsing	400,000	0	400,000	400,000	(400,000)	0
Closing Nonlapsing	(400,000)	0	0	0	0	0
Lapsing Balance	(283,800)	0	0	0	0	0
Total	\$1,414,800	\$1,694,900	\$400,000	\$2,094,900	(\$400,000)	\$1,694,900
Line Items						
Public Lands Policy Coordinating	1,414,800	1,694,900	400,000	2,094,900	(400,000)	1,694,900
Total	\$1,414,800	\$1,694,900	\$400,000	\$2,094,900	(\$400,000)	\$1,694,900
Categories of Expenditure						
Personnel Services	788,000	773,600	275,000	1,048,600	7,070	1,055,670
In-state Travel	22,000	24,400	(2,400)	22,000	0	22,000
Out-of-state Travel	8,500	7,800	700	8,500	0	8,500
Current Expense	461,900	492,300	246,700	739,000	(399,570)	339,430
DP Current Expense	126,800	311,600	(184,800)	126,800	(7,500)	119,300
Other Charges/Pass Thru	7,600	85,200	64,800	150,000	0	150,000
Total	\$1,414,800	\$1,694,900	\$400,000	\$2,094,900	(\$400,000)	\$1,694,900
Other Data						
Budgeted FTE	9.0	9.0	0.0	9.0	0.0	9.0
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.