

**BOARD OF COMMISSIONERS OF PUBLIC LANDS**

<b>Budget Summary</b>							
Fund	2020-21 Base Year Doubled	2021-23 Governor	2021-23 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$3,522,400	\$3,512,800	\$3,208,000	-\$304,800	- 8.7%	-\$314,400	- 8.9%
FED	105,400	105,400	105,400	0	0.0	0	0.0
PR	0	40,000	0	- 40,000	- 100.0	0	0.0
<b>TOTAL</b>	<b>\$3,627,800</b>	<b>\$3,658,200</b>	<b>\$3,313,400</b>	<b>-\$344,800</b>	<b>- 9.4%</b>	<b>-\$314,400</b>	<b>- 8.7%</b>

<b>FTE Position Summary</b>					
Fund	2020-21 Base	2022-23 Governor	2022-23 Jt. Finance	Joint Finance Change to:	
				Governor	2020-21 Base
GPR	9.50	9.50	9.50	0.00	0.00

**Budget Change Items**

**1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 101]**

GPR	- \$158,800
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**Governor/Joint Finance:** Reduce agency operations by \$79,400 annually for adjustments to the base budget as follows: (a) -\$71,500 for full funding of salaries and fringe benefits of continuing positions; and (b) -\$7,900 for full funding of lease costs and directed moves.

**2. AGENCY BUDGET REDUCTION**

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance (Chg. to Gov)</b>	<b>Net Change</b>
GPR	\$0	-\$195,600	-\$195,600

**Joint Finance:** Reduce the agency operations appropriation by \$97,800 annually.

**3. VACANT POSITIONS ADJUSTMENT [LFB Paper 175]**

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance (Chg. to Gov)</b>	<b>Net Change</b>
GPR	\$149,200	-\$149,200	\$0

**Governor:** Provide \$74,600 annually, including \$55,000 for salaries and \$19,600 for fringe benefits. BCPL had three vacant positions at the time the adjusted base budget and standard budget adjustments were calculated, reducing the salary and fringe allotments below levels at which the Board would normally fill the positions. The Board intends to fill all positions for the 2021-23 biennium. The provision would restore funding for permanent position salaries and fringe benefits deleted under standard budget adjustments.

**Joint Finance:** Recalculate full funding of continuing position salaries and fringe benefits to accommodate filled positions and incumbent salaries. Reallocate \$76,500 annually from the Board's supplies and services line annually, providing \$56,400 to the permanent position salary allotment and \$20,100 to the fringe benefit allotment.

**4. AIDS IN LIEU OF TAXES [LFB Paper 176]**

	<b>Governor (Chg. to Base)</b>	<b>Jt. Finance (Chg. to Gov)</b>	<b>Net Change</b>
GPR	\$0	\$40,000	\$40,000
PR	<u>40,000</u>	<u>- 40,000</u>	<u>0</u>
Total	\$40,000	\$0	\$40,000

**Governor:** Create an annual PR appropriation to fund aids in lieu of property taxes on BCPL-owned land. Under s. 24.62(3) of the statutes, BCPL is required to pay aids in lieu of property taxes on all lands acquired by the Board after July 14, 2015, provided the lands were taxable or subject to payments in lieu of property taxes at the time of acquisition. BCPL pays an amount equal to the property taxes levied, or the state or federal aids payment made, in the year prior to acquisition. The bill provides \$15,000 in 2021-22 and \$25,000 in 2022-23 for this purpose. Aids payments would be supported by timber sales or other available income.

**Joint Finance:** Create a sum sufficient GPR appropriation for the payment of BCPL aids in lieu of taxes. Amend the statutes to allow BCPL to pay aids in lieu of taxes from the general fund, rather than the income of the school trust funds. Estimate aids at \$15,000 in 2021-22 and \$25,000 in 2022-23.

**5. GIFTS AND GRANTS APPROPRIATION [LFB Paper 176]**

**Governor/Joint Finance:** Create a continuing appropriation for gifts and grants received by the Board. Allow moneys in the appropriation to be expended for the purposes for which gifts

are made. BCPL staff indicate the provision would allow the Board to receive cash gifts and grants that would assist Board operations. Currently, the Board can receive any gifts designated for the school trust funds under the Board's management, but BCPL has limited ability to directly receive grants or donations to assist operations involving investments or trust lands.