

BOARD OF COMMISSIONERS OF PUBLIC LANDS

Budget Summary							
Fund	2022-23 Base Year Doubled	2023-25 Governor	2023-25 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$3,294,200	\$3,640,100	\$3,121,200	-\$518,900	- 14.3%	-\$173,000	- 5.3%
FED	105,400	105,400	105,400	0	0.0	0	0.0
SEG	<u>0</u>	<u>0</u>	<u>121,700</u>	<u>121,700</u>	N.A.	<u>121,700</u>	N.A.
TOTAL	\$3,399,600	\$3,745,500	\$3,348,300	-\$397,200	- 10.6%	-\$51,300	- 1.5%

FTE Position Summary					
Fund	2022-23 Base	2024-25 Governor	2024-25 Jt. Finance	Joint Finance Change to:	
				Governor	2022-23 Base
GPR	9.50	10.50	7.70	- 2.80	- 1.80
FED	0.00	0.00	0.00	0.00	0.00
SEG	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	9.50	10.50	8.70	- 1.80	- 0.80

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

GPR	-\$44,600
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Governor/Joint Finance: Delete \$22,300 annually in the 2023-25 biennium, consisting of -\$25,600 for full funding of salaries and fringe benefits of continuing positions and \$3,300 for full funding of leases and directed moves.

2. VACANT POSITION ADJUSTMENT [LFB Paper 205]

	<u>Governor</u>		<u>Jt. Finance</u>		<u>Net Change</u>	
	<u>(Chg. to Base)</u>		<u>(Chg. to Gov)</u>		<u>Funding</u>	<u>Positions</u>
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$138,800	0.00	-\$412,200	- 1.80	-\$273,400	- 1.80

Governor: Provide \$69,400 annually in the 2023-25 biennium, including \$51,500 for

salaries and \$17,900 for fringe benefits. BCPL had 1.8 vacant positions at the time standard budget adjustments were calculated, reducing the salary and fringe allotments below levels at which the Board would normally recruit the positions. The Board intends to fill all positions in the 2023-25 biennium.

Joint Finance: Modify provision by increasing base funding by \$11,700 annually, a difference to the bill of -\$57,700 annually, to fully fund all filled positions. Further, delete 1.8 vacant positions, including 1.0 Deputy Commissioner and 0.8 accountant, and \$148,400 annually. Repeal the statutory provision that the BCPL Executive Secretary appoint a Deputy Commissioner.

3. FORESTER POSITION [LFB Paper 206]

	Governor (Chg. to Base) Funding Positions		Jt. Finance (Chg. to Gov) Funding Positions		Net Change Funding Positions	
GPR	\$121,700	1.00	-\$121,700	- 1.00	\$0	0.00
SEG	<u>0</u>	<u>0.00</u>	<u>121,700</u>	<u>1.00</u>	<u>121,700</u>	<u>1.00</u>
Total	\$121,700	1.00	\$0	0.00	\$121,700	1.00

Governor: Provide \$52,200 in 2023-24, including \$38,700 for salary and \$13,500 for fringe benefits, and \$69,500 in 2024-25, including \$51,600 for salary and \$17,900 for fringe benefits, with 1.0 position to hire a senior forester. BCPL manages approximately 77,000 acres of timberland. These lands are managed as income-producing properties for public school library beneficiaries. BCPL currently has one full-time forester and limited-term forestry staff responsible for managing these lands.

Joint Finance: Modify the Governor's proposal to create an appropriation from the forestry account of the SEG conservation fund for BCPL forestland and timber management. Provide 1.0 forester position, with \$52,200 SEG in 2023-24 and \$69,500 SEG in 2024-25.

4. INVESTMENT AND LAND MANAGEMENT EXPENSES [LFB Paper 205]

GPR	\$130,000
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Governor/Joint Finance: Provide \$65,000 annually in the 2023-25 biennium for supplies and services. 2021 Act 58 reallocated \$76,500 within the Board's general operations appropriation from the supplies and services allotment to allotments for salaries and fringe benefits in each year; the reallocation was intended to accommodate additional funding for BCPL to fill vacant positions. The provision would increase the Board's supplies and services allotment to partially restore base funding for such costs as: (a) appraisals for real estate transactions; (b) due diligence on prospective investments of trust fund assets; and (c) accounting and reporting of transactions.

5. AIDS IN LIEU OF TAXES [LFB Paper 207]

GPR	\$15,000
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Joint Finance: Provide \$5,000 in 2023-24 and \$10,000 in 2024-25 to BCPL's aids in lieu

of taxes appropriation to fund estimated increases in aids to local governments that hold BCPL lands. Payments would be budgeted at \$30,000 in 2023-24 and \$35,000 in 2024-25, reflecting amounts due on current holdings and other acquisitions anticipated to close by 2025.