

BOARD OF COMMISSIONERS OF PUBLIC LANDS

Budget Summary						FTE Position Summary				
Fund	2022-23 Adjusted Base	Governor		2023-25 Change Over Base Year Doubled		2022-23	Governor		2024-25 Over 2022-23	
		2023-24	2024-25	Amount	%		2023-24	2024-25	Number	%
GPR	\$1,647,100	\$1,811,400	\$1,828,700	\$345,900	10.5%	9.50	10.50	10.50	1.00	10.5%
FED	52,700	52,700	52,700	0	0.0	0.00	0.00	0.00	0.00	0.0
TOTAL	\$1,699,800	\$1,864,100	\$1,881,400	\$345,900	10.2%	9.50	10.50	10.50	1.00	10.5%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

GPR	-\$44,600
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Governor: 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

GPR	\$138,800
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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.

3. FORESTER POSITION

	Funding	Positions
GPR	\$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.

4. INVESTMENT AND LAND MANAGEMENT EXPENSES

GPR	\$130,000
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Governor: 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.