

BOARD OF COMMISSIONERS OF PUBLIC LANDS

Budget Summary							
Fund	2020-21 Base	2021-23	2021-23	2021-23	2021-23	Act 58 Change Over	
	Year Doubled	Governor	Jt. Finance	Legislature	Act 58	Base Year Doubled	Amount
GPR	\$3,522,400	\$3,512,800	\$3,208,000	\$3,208,000	\$3,208,000	- \$314,400	- 8.9%
FED	<u>105,400</u>	<u>105,400</u>	<u>105,400</u>	<u>105,400</u>	<u>105,400</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$3,627,800	\$3,658,200	\$3,313,400	\$3,313,400	\$3,313,400	- \$314,400	- 8.7%

FTE Position Summary						
Fund	2020-21 Base	2022-23	2022-23	2022-23	2022-23	Act 58 Change
		Governor	Jt. Finance	Legislature	Act 58	Over 2020-21 Base
GPR	9.50	9.50	9.50	9.50	9.50	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 101]

GPR	- \$158,800
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Governor/Legislature: 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

GPR	- \$195,600
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Joint Finance/Legislature: Reduce the agency operations appropriation by \$97,800 annually.

3. VACANT POSITIONS ADJUSTMENT [LFB Paper 175]

	Governor (Chg. to Base)	Jt. Finance/Leg. (Chg. to Gov)	Net Change
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/Legislature: Within BCPL's general operations appropriation, reallocate \$76,500 annually from the Board's supplies and services line, to provide \$56,400 to the permanent position salary allotment and \$20,100 to the fringe benefit allotment, instead of increasing overall funding. (Amounts are based on a recalculation of full funding of continuing position salaries and fringe benefits to accommodate filled positions and incumbent salaries.)

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

	Governor (Chg. to Base)	Jt. Finance/Leg. (Chg. to Gov)	Net Change
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 would provide \$15,000 PR in 2021-22 and \$25,000 PR 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 GPR in 2021-22 and \$25,000 GPR in 2022-23.

Assembly/Legislature: Modify the Joint Finance provision by converting the sum sufficient aids in lieu of taxes appropriation to an annual appropriation.

[Act 58 Sections: 87 and 164]

5. GIFTS AND GRANTS APPROPRIATION [LFB Paper 176]

Governor/Legislature: 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.

[Act 58 Section: 88]