

Land Commissioner: Michael Anable

JLBC Analyst: Tom Mikesell

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
PROGRAM BUDGET			
Agency Support			
Administration	4,577,000	3,637,600	3,721,300
Geographical Resource Analysis	298,800	321,200	330,900
<i>Program Subtotal - Agency Support</i>	4,875,800	3,958,800	4,052,200
Real Estate	2,954,200	3,370,300	3,450,600
Natural Resources and Trust Management	3,410,000	5,058,400	5,534,500
Natural Resource Conservation			
Districts SLI	489,800	490,000	490,000
Environmental Education Program SLI	665,700	675,000	286,000 ^{1/}
Environmental County Grants SLI	178,700	125,000	125,000
<i>Program Subtotal - Natural Resources and Trust Management</i>	4,744,200	6,348,400	6,435,500
Fire Management	4,255,900	6,930,200	4,272,300 ^{2/}
Fire Suppression SLI	0	0	1,000,000
<i>Program Subtotal - Fire Management</i>	4,255,900	6,930,200	5,272,300
Lump Sum Reduction	0	0	(219,200)
TOTAL APPROPRIATIONS	16,830,100	20,607,700	18,991,400
OPERATING BUDGET			
Full Time Equivalent Positions	181.0	192.0	182.4 ^{3/}
Personal Services	6,321,600	6,749,300	6,996,900
Employee Related Expenditures	1,322,700	1,458,600	1,565,100
Professional and Outside Services	1,330,800	1,842,300	1,847,000
Travel - In State	321,600	284,400	284,400
Travel - Out of State	19,600	1,500	1,500
Other Operating Expenditures	5,614,800	8,701,400	6,334,500
Equipment	564,800	280,200	280,200
Lump Sum Reduction	0	0	(219,200)
<i>Operating Subtotal</i>	15,495,900	19,317,700	17,309,600
Special Line Items (SLI)	1,334,200	1,290,000	1,901,000
TOTAL APPROPRIATIONS	16,830,100	20,607,700	18,991,400 ^{4/5/}
FUND SOURCES			
General Fund	15,729,800	19,932,700	18,215,400
<u>Other Appropriated Funds</u>			
Fire Suppression Fund	434,600	0	0
Environmental Special Plate Fund	665,700	675,000	776,000
<i>Subtotal - Other Appropriated Funds</i>	1,100,300	675,000	776,000
TOTAL APPROPRIATIONS	16,830,100	20,607,700	18,991,400

^{1/} Of the amount appropriated for the Environmental Education Program in FY 2003, \$5,000 shall be distributed to each Natural Resource Conservation District with an established environmental education center as required by A.R.S. § 37-1015B, and at least \$100,000 shall be used for environmental education grants as provided by A.R.S. § 41-2252A and B. If legislation to extend the Advisory Council on Environmental Education beyond July 1, 2002 is not enacted in the 2nd Regular Session of the 45th Legislature, \$100,000 shall lapse to the Environmental Special Plate Fund and monies shall not be used for environmental education grants pursuant to A.R.S. § 41-2252A and B. (General Appropriation Act footnote)

^{2/} Includes \$3,000,000 that may be spent on wildfire suppression pursuant to A.R.S. § 37-623. Because this authorization is in permanent statute, it is not included in the General Appropriation Act.

AGENCY DESCRIPTION— *The agency manages the state's 9.3 million acres of trust land on behalf of its 14 beneficiaries. In order to generate revenue, the agency plans, leases, and sells trust land. The agency also generates revenue by collecting royalties from the operators of 2 copper mines on state land.*

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• Average land sales processing time (application to auction, in months)	18/19.8	18/20.3	18.3/18.3	16.5/14.9
• Average score on customer service survey (5=very satisfied)	NA	NA/3.2	3.5/3.5	3.6/3.7
• % of fires controlled at 100 acres or less	NA/97	95/97	95/97	95
• % of agency staff turnover	NA/11.9	NA/13.0	12.5/14.8	12.0
• Administration as a % of total cost	14.0/NA	14.3/NA	16.4/NA	16.4

Unfunded FTE Positions — The approved amount includes a General Fund decrease of (6.6) FTE Positions below FY 2002 due to the statewide elimination of unfunded FTE Positions. For details on the methodology used to calculate the reduction, please see the *General Provisions* section at the front of the *Appropriations Report*.

Agency Support Program — This program provides general administrative direction and support to the agency. The approved appropriation is funded from the General Fund.

Administration Subprogram — This subprogram provides general administrative direction and support to the agency's other programs, including budgeting, accounting, personnel management services, and the Land Commissioner's office.

Geographical Resource Analysis Subprogram — This subprogram provides Geographical Information System services to the agency's other programs, as well as other state agencies and political subdivisions.

Real Estate Program — This program provides for planning, sales, rights of way, appraisal, and commercial leasing activities on state trust land. The approved appropriation is funded from the General Fund.

Natural Resources and Trust Management Program — This program provides natural resource-related leasing, mineral sales, water rights administration, land titling, appraisal, and hearing functions dealing with the management of state trust land. This program also provides the administrative oversight for a process by which urban state trust land can be reclassified as suitable for conservation and sold or leased for that purpose. In 1998, Arizona voters approved the spending of \$20,000,000 per

year from FY 2001 through FY 2011 for matching grants for the purchase or lease of state trust land classified as suitable for open space preservation through this program. These matching grant funds are included in the Arizona State Parks Board budget. The approved appropriation includes a General Fund increase of \$394,200 above FY 2002 to cover a projected shortfall in monies available to pay Central Arizona Project Water fees for urban state trust land in FY 2003.

Natural Resource Conservation Districts Special Line Item — Monies in this line item are used to provide for natural resource research, scholarships, and staff at the state's 31 Natural Resource Conservation Districts (NRCDD). The approved amount includes a \$490,000 increase from the Environmental Special Plate Fund above FY 2002 and a \$(490,000) decrease from the General Fund to reflect a program funding shift in FY 2003.

Environmental Education Program Special Line Item — Monies in this line item are used by the Arizona Advisory Council on Environmental Education for grants that support environmental education centers and environmental education grants. The approved appropriation is funded from the Environmental Special Plate Fund.

In addition, a budget footnote was eliminated that previously allowed up to \$30,000 of the appropriation from the Environmental Special Plate Fund to be used to inform the public about the purposes and uses of monies in the Environmental Special Plate Fund.

The approved amount includes an Environmental Special Plate Fund decrease of \$(490,000) from FY 2002 due to a fund shift to cover NRCDD program costs as described above. The remaining amount funds a statutory \$130,000 transfer for NRCDDs environmental education centers and

3/ Includes 2 FTE Positions funded from Special Line Items in FY 2003.

4/ The appropriation includes \$1,221,300 for Central Arizona Project User Fees in FY 2003. For every dollar above \$257,000 received as reimbursement to the state in FY 2003, from cities that assume their allocation of Central Arizona Project water for past central Arizona water conservation district payments, \$1.00 reverts to the state General Fund in the year that the reimbursement is collected. (General Appropriation Act footnote)

5/ General Appropriation Act (Laws 2001, Chapter 237) funds are appropriated as a Lump Sum by Agency with Special Line Items.

originally provided \$158,100 for administrative costs and grants distributed by the Advisory Council on Environmental Education. However, a budget footnote requires that if legislation to extend the Advisory Council on Environmental Education beyond July 1, 2002 was not enacted in the 2nd Regular Session of the 45th Legislature, then \$100,000 of the monies available for grants shall lapse to the Environmental Special Plate Fund. As no extension legislation was enacted, it is expected that these monies shall lapse in FY 2003. The remaining \$58,100 shall remain to cover program administrative costs.

Environmental County Grants Special Line Item

— Monies in this line item are used by Greenlee, Graham, Gila, Navajo, and Apache Counties for environmental projects that impact economic development in those counties. The State Land Department must approve any project prior to expenditure of the monies. The approved amount is funded from the General Fund.

Fire Management Program — This program provides for fire prevention and suppression on state trust land and rural private land. The approved appropriation is funded from the General Fund. Of this approved amount, \$3,000,000 is authorized in permanent statute and is not included in the General Appropriation Act. Of this amount, \$2,000,000 is for fire suppression and \$1,000,000 is for pre-positioning of resources in times of extreme fire danger.

In addition, Laws 2002, Chapter 321 appropriated \$2,700,000 from the General Fund in FY 2002 for fire fighting expenditures in FY 2002 and FY 2003. Any unexpended portion of this appropriation shall lapse to the General Fund on June 30, 2003.

Fire Suppression Special Line Item — Monies in this line item are for fire suppression on state trust land and rural private land. The approved amount includes a one-time General Fund appropriation of \$1,000,000 in the General Appropriation Act. Combined with the permanent statutory authority, there is a total of \$4,000,000 available.

[Click here to return to the Table of Contents](#)