

Arizona Navigable Stream Adjudication Commission

JLBC: Tom Mikesell
 OSPB: Keith Fallstrom

Subcommittee: Assets

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004		FY 2005	
			OSPB	JLBC	OSPB	JLBC
PROGRAM BUDGET						
Arizona Navigable Stream Adjudication Commission	155,900	176,600	176,300	175,900	176,300	175,900
6th SS Lump Sum Reduction SLI	0	(18,900)	(18,900)	(18,900)	(18,900)	(18,900)
AGENCY TOTAL	155,900	157,700	157,400	157,000	157,400	157,000

OPERATING BUDGET

Full Time Equivalent Positions	2.0	2.0	2.0	2.0	2.0	2.0
Personal Services	76,700	83,000	83,000	83,000	83,000	83,000
Employee Related Expenditures	14,200	15,500	15,200	14,800	15,200	14,800
Professional and Outside Services	12,200	40,000	40,000	40,000	40,000	40,000
Travel - In State	500	7,800	7,800	7,800	7,800	7,800
Other Operating Expenditures	39,000	30,300	30,300	30,300	30,300	30,300
Equipment	13,300	0	0	0	0	0
OPERATING SUBTOTAL	155,900	176,600	176,300	175,900	176,300	175,900
Special Line Items (SLI)	0	(18,900)	(18,900)	(18,900)	(18,900)	(18,900)
AGENCY TOTAL	155,900	157,700	157,400	157,000	157,400	157,000

FUND SOURCES

General Fund	155,900	157,700	157,400	157,000	157,400	157,000
SUBTOTAL - Appropriated Funds	155,900	157,700	157,400	157,000	157,400	157,000
TOTAL - ALL SOURCES	155,900	157,700	157,400	157,000	157,400	157,000

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC		FY 2003 to FY 2005 JLBC		Biennial
	\$ Change	% Change	\$ Change	% Change	\$ Change
General Fund	(700)	(0.4%)	(700)	(0.4%)	(1,400)

AGENCY DESCRIPTION — *The Arizona Navigable Stream Adjudication Commission is a 5-member body charged with determining the ownership of watercourses in the state by establishing whether or not the watercourses were navigable at the time of statehood.*

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• Number of Arizona rivers and streams adjudicated	15,760	0	14,295	--
• Number of Arizona rivers and streams to be adjudicated (NEW)		54,399		16,311
• Cost per county to study watercourses (in dollars)	31,400	15,400	29,200	--
• Administration as a % of total cost	12.3	7.9	7.4	12.2
• Customer satisfaction rating for hearing attendees (Scale 1-8)	6.0	NA	7.0	7.0
• Cost per hearing to study watercourses (in dollars) (NEW)		NA		6,270

Comments: The agency did not submit information for any measure labeled as "NA." A customer satisfaction survey was not conducted as no hearings occurred in FY 2002. The difference between cost per hearing and cost per county for water course studies is that each county can have 2 or more hearings.

RECOMMENDED CHANGES FROM FY 2003

Standard Changes	GF	<u>FY 2004</u> <u>\$(700)</u>	<u>FY 2005</u> <u>\$(700)</u>
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JLBC RECOMMENDED FORMAT — Lump Sum by Agency

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