

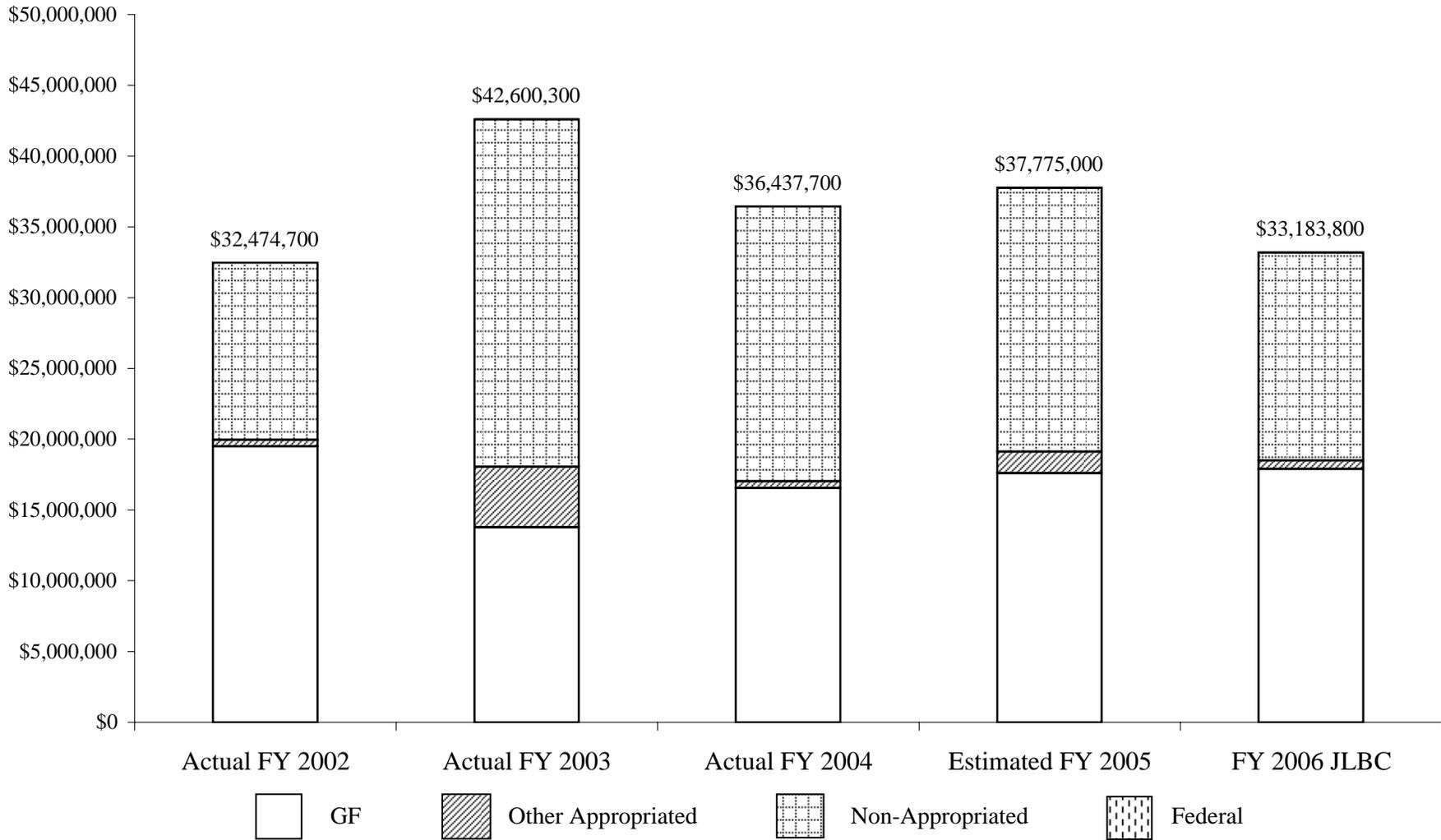
## STATE LAND DEPARTMENT

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 308)	<u>FY 2006</u> <ul style="list-style-type: none"> <li>● \$17.9 M GF</li> <li>● \$585,700 OF</li> <li>● \$306,600 GF above FY 2005, or 1.7%</li> <li>● \$(934,300) M OF below FY 2005, or (61.5)%</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>● JLBC only recommends FY 2006</li> </ul>	<u>FY 2006</u> <ul style="list-style-type: none"> <li>● \$25.3 M GF</li> <li>● \$250,000 OF</li> <li>● \$7.7 M GF above FY 2005, or 43.5%</li> <li>● \$(1.3) M OF below FY 2005, or (83.6)%</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>● \$23.3 M GF</li> <li>● \$250,000 OF</li> <li>● \$5.7 M GF above FY 2005, or 32.6%</li> <li>● \$(1.3) M OF below FY 2005, or (83.6)%</li> </ul>
Healthy Forest Implementation  (Pg. 309)	<ul style="list-style-type: none"> <li>● \$369,500 GF for 3 GIS Specialists and to upgrade the position of State Forester in compliance with Laws 2004, Chapter 326</li> <li>● Includes \$139,300 GF for one-time equipment expenses</li> </ul>	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>
Eliminate One-time Fire Equipment  (Pg. 309)	<ul style="list-style-type: none"> <li>● \$(1.2) M OF for the elimination of one-time FY 2005 state Risk Management Fund monies for fire fighting equipment and supplies for inmate crews</li> </ul>	<ul style="list-style-type: none"> <li>● \$(1.2) M OF in FY 2006 and FY 2007 for the elimination of a one-time State Risk Management Fund monies for fire fighting equipment and supplies for inmate crews</li> </ul>
Inmate Fire Crews  (Pg. 310)	<ul style="list-style-type: none"> <li>● \$(55,700) GF for the elimination of one-time FY 2005 equipment purchase of personal protective gear for inmate fire fighting crews</li> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$(55,700) GF in FY 2006 and FY 2007 for the elimination of one-time FY 2005 equipment purchase of personal protective gear for inmate fire fighting crews</li> <li>● \$420,300 GF in FY 2006 and \$147,600 GF in FY 2007 for 3 additional inmate fire crews, which includes 3 FTE Positions and \$272,700 for one-time FY 2006 equipment</li> </ul>

	<b>JLBC</b>	<b>EXECUTIVE</b>
Fire Management	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$302,700 GF and 5 FTE Positions in FY 2006 and \$587,400 GF and 8 FTE Positions in FY 2007 for fire management</li> <li>• FTE positions are 1 IT specialist, 1 dispatcher and 3 procurement specialists in FY 2006 and 3 additional foresters in FY 2007</li> </ul>
Additional Staff for Land Sales and Leases	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$2.5 M GF in FY 2006 and \$2.3 M GF in FY 2007 for 12 FTE Positions and additional consulting and operating costs associated with preparing trust land for sale</li> <li>• \$575,400 GF in FY 2006 and \$563,200 GF in FY 2007 for 3 FTE Positions and additional legal costs and studies to increase the revenue generated by sales and leases</li> <li>• \$153,800 GF in FY 2006 and \$119,900 GF in FY 2007 for 2 geologists to address backlog in both lease applications and post-mining land reclamation examinations</li> </ul>
Retention of CAP Water Rights	<ul style="list-style-type: none"> <li>• Does not include</li> <li>• JLBC estimates the additional cost of retaining these long-term water rights to be \$821,300, including savings from decreased CAP fees</li> </ul>	<ul style="list-style-type: none"> <li>• \$1.9 M GF in FY 2006 and \$1.2 M GF in FY 2007 to retain long-term water rights in Maricopa-Stanfield and Central Arizona Irrigation and Drainage Districts, near Casa Grande</li> </ul>
Dam Repairs  (Pg. 309)	<ul style="list-style-type: none"> <li>• \$319,600 OF from the state Risk Management Fund to partially breach the Wineglass Ranch Dam for safety reasons</li> <li>• The Wineglass Ranch dam is located on unleased state trust land in the Big Chino Valley, Yavapai Co. and, therefore, is a responsibility of the State Land Department.</li> <li>• There is currently a dispute over who has the responsibility for the Maricopa Co. Flood Control District dams.</li> </ul>	<ul style="list-style-type: none"> <li>• \$319,000 M GF to partially breach the Wineglass Ranch Dam for safety reasons</li> <li>• Also includes \$342,100 GF in FY 2006 and \$142,100 GF in FY 2007 the operation and maintenance of 3 dams built by the Maricopa Co. Flood Control District on state trust land.</li> </ul>
Dam Safety	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$141,000 GF in FY 2006 and \$139,600 GF in FY 2007 for 1 FTE to monitor dam safety on state trust land and for technical studies</li> </ul>

	<b>JLBC</b>	<b>EXECUTIVE</b>
Streambed Research	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$1.0 M GF in FY 2006 and \$532,700 GF in FY 2007 for 2 FTE Positions for technical support of the Arizona Navigable Stream Adjudication Commission and for potential legal issues arising with the <u>adjudication process</u></li> </ul>
Environmental Special Plate Fund Decrease  (Pg. 310)	<ul style="list-style-type: none"> <li>• \$(53,900) OF to align appropriation with projected fund revenues</li> <li>• Provides \$376,100 for Natural Resource Conservation Districts</li> <li>• The Environmental Special Plate Fund generates revenue from environmental license plate sales, which have declined in recent years</li> </ul>	<ul style="list-style-type: none"> <li>• \$70,000 GF and \$(70,000) OF in FY 2006 and FY 2007 to replace Environmental Special Plate Fund with General Fund monies</li> <li>• Provides \$430,000 for Natural Resource Conservation Districts</li> </ul>
Design Document Processing System	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$50,000 GF in FY 2007 for a study to design a system for electronic conversion and processing of documents</li> </ul>
Budget Format	<ul style="list-style-type: none"> <li>• JLBC recommends Lump Sum with Special Line Items</li> </ul>	<ul style="list-style-type: none"> <li>• The Executive recommends a Lump Sum appropriation</li> </ul>
Technical (Pg. 309)	<ul style="list-style-type: none"> <li>• \$(7,200) OF for standard changes</li> </ul>	<ul style="list-style-type: none"> <li>• \$(22,500) GF in FY 2006 and \$(20,600) GF in 2007 for <u>standard changes</u></li> </ul>

## State Land Department Total Funds FY 2002 - FY 2006



**State Land Department**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	188.4	0.0	13.5	201.9	213.4	0.0	191.4	0.0	12.5	203.9
Personal Services	6,957,400	0	1,010,700	7,968,100	8,404,900	0	7,099,700	0	897,600	7,997,300
Employee Related Expenditures	1,925,700	0	212,500	2,138,200	2,342,100	0	1,954,900	0	189,800	2,144,700
Professional and Outside Services	1,325,600	0	11,670,200	12,995,800	5,165,700	0	1,325,600	319,600	9,844,900	11,490,100
Travel - In State	265,300	0	167,200	432,500	370,800	0	272,400	0	148,700	421,100
Travel - Out of State	1,500	0	63,700	65,200	1,500	0	1,500	0	54,900	56,400
Other Operating Expenditures	1,846,600	0	4,758,600	6,605,200	8,323,500	250,000	1,891,000	0	3,520,500	5,411,500
Equipment	226,400	0	772,000	998,400	654,300	0	365,700	0	35,000	400,700
<b>OPERATING SUBTOTAL</b>	<b>12,548,500</b>	<b>0</b>	<b>18,654,900</b>	<b>31,203,400</b>	<b>25,262,800</b>	<b>250,000</b>	<b>12,910,800</b>	<b>319,600</b>	<b>14,691,400</b>	<b>27,921,800</b>
<b>SPECIAL LINE ITEMS</b>										
CAP User Fees	1,026,400	0	0	1,026,400	0	0	1,026,400	0	0	1,026,400
Environmental County Grants	125,000	0	0	125,000	0	0	125,000	0	0	125,000
Fire Equipment	0	1,200,000	0	1,200,000	0	0	0	0	0	0
Fire Suppression	3,000,000	0	0	3,000,000	0	0	3,000,000	0	0	3,000,000
Inmate Fire Crews	790,200	0	0	790,200	0	0	734,500	0	0	734,500
Natural Resource Conservation Districts	110,000	320,000	0	430,000	0	0	110,000	266,100	0	376,100
<b>AGENCY TOTAL</b>	<b>17,600,100</b>	<b>1,520,000</b>	<b>18,654,900</b>	<b>37,775,000</b>	<b>25,262,800</b>	<b>250,000</b>	<b>17,906,700</b>	<b>585,700</b>	<b>14,691,400</b>	<b>33,183,800</b>

<b>FUND SOURCES</b>										
General Fund	17,600,100			17,600,100	25,262,800		17,906,700			17,906,700
<b>Other Appropriated Funds</b>										
ADOA Risk Management Fund		1,200,000		1,200,000		0		319,600		319,600
Environmental Special Plate Fund		320,000		320,000		250,000		266,100		266,100
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>1,520,000</b>		<b>1,520,000</b>		<b>250,000</b>		<b>585,700</b>		<b>585,700</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>19,120,100</b>		<b>25,512,800</b>				<b>18,492,400</b>
<b>Other Non-Appropriated Funds</b>										
Cooperative Forestry Fund			6,669,800	6,669,800				4,528,300		4,528,300
Federal Funds			8,300	8,300				8,300		8,300
Federal Reclamation Trust Fund			4,000	4,000				4,000		4,000
Fire Suppression Fund			10,923,200	10,923,200				9,573,800		9,573,800
Interagency Agreements Fund			373,100	373,100				0		0
Resource Analysis Division Revolving Fund			252,700	252,700				153,200		153,200
State Land Department Fund			423,300	423,300				423,300		423,300
Universities Timber Land Account Fund			500	500				500		500
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>18,654,900</b>	<b>18,654,900</b>				<b>14,691,400</b>		<b>14,691,400</b>
<b>TOTAL - ALL SOURCES</b>				<b>37,775,000</b>						<b>33,183,800</b>

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	306,600	1.7%
Other Appropriated Funds	(934,300)	(61.5%)
Non Appropriated Funds	(3,963,500)	(21.2%)
Total - All Sources	(4,591,200)	(12.2%)

**State Land Department**

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	219.4	0.0				
Personal Services	8,650,600	0				
Employee Related Expenditures	2,408,500	0				
Professional and Outside Services	3,794,200	0				
Travel - In State	412,000	0				
Travel - Out of State	1,500	0				
Other Operating Expenditures	7,644,600	250,000				
Equipment	423,800	0				
<b>OPERATING SUBTOTAL</b>	<b>23,335,200</b>	<b>250,000</b>				
<b>SPECIAL LINE ITEMS</b>						
CAP User Fees	0	0				
Environmental County Grants	0	0				
Fire Equipment	0	0				
Fire Suppression	0	0				
Inmate Fire Crews	0	0				
Natural Resource Conservation Districts	0	0				
<b>AGENCY TOTAL</b>	<b>23,335,200</b>	<b>250,000</b>				
<b>FUND SOURCES</b>						
<b>General Fund</b>	<b>23,335,200</b>					
<b>Other Appropriated Funds</b>						
ADOA Risk Management Fund		0				
Environmental Special Plate Fund		250,000				
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>250,000</b>				
<b>SUBTOTAL - Appropriated Funds</b>		<b>23,585,200</b>				

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