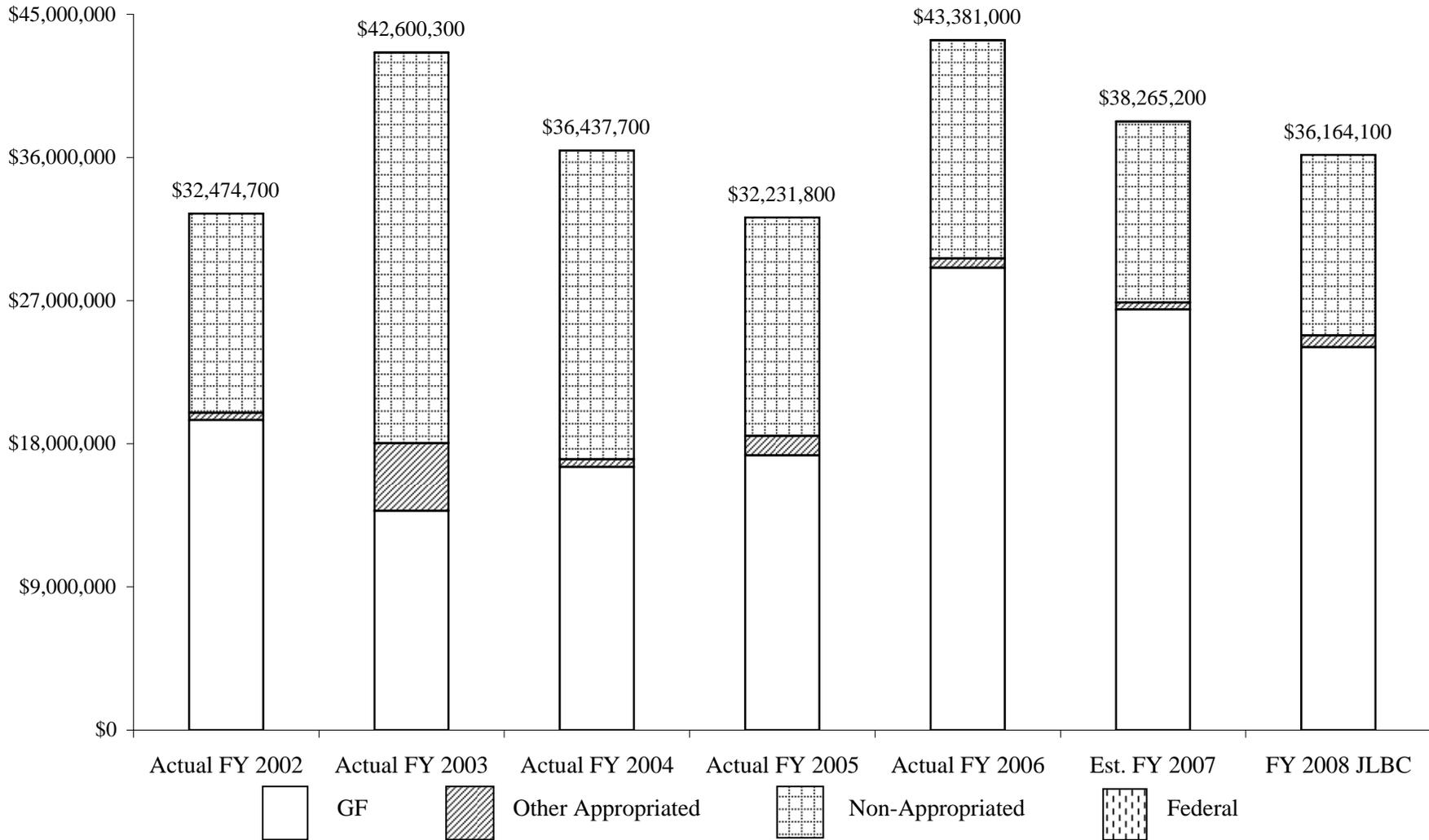


## STATE LAND DEPARTMENT

	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 345)	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$24.1 M GF</li> <li>● \$720,000 OF</li> <li>● \$(2.4) M GF below FY 07, or (8.9)%</li> <li>● \$269,400 OF above FY 07, or 59.8%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$24.3 M GF</li> <li>● \$720,000 M OF</li> <li>● \$(2.1) M GF below FY 07, or (8.1)%</li> <li>● \$269,400 OF above FY 07, or 59.8%</li> </ul>	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$27.4 M GF</li> <li>● \$1.2 M OF</li> <li>● \$940,800 GF above FY 07, or 3.6%</li> <li>● \$769,400 OF above FY 07, or 170.8%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$27.4 M GF</li> <li>● \$1.2 M OF</li> <li>● \$972,500 M GF above FY 07, or 3.7%</li> <li>● \$769,400 OF above FY 07, or 170.8%</li> </ul>
<i>Land Sales</i>		
Due Diligence Studies (Pg. 347)	<ul style="list-style-type: none"> <li>● \$500,000 OF in FY 08 and FY 09 for due diligence studies on State Trust land</li> </ul>	<ul style="list-style-type: none"> <li>● \$1,000,000 OF in FY 08 and FY 09 for due diligence studies on State Trust land</li> </ul>
One-Time Due Diligence Fund Deposit (Pg. 347)	<ul style="list-style-type: none"> <li>● \$(500,000) GF in FY 08 and FY 09 to reflect a one-time appropriation to create the Due Diligence Fund</li> </ul>	<ul style="list-style-type: none"> <li>● \$(500,000) GF in FY 08 and FY 09 to reflect a one-time appropriation to create the Due Diligence Fund</li> </ul>
Land Sales Technical Support	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$761,100 GF and 9 FTE Positions in FY 08 and \$691,700 GF in FY 09 for 2 geologists, a water resource engineer, a hydrologist, a lease administrator, a billing auditor, a buyer, a webmaster, and an administrative assistant.</li> <li>● Also includes funding for 2 attorneys and a legal secretary in the Attorney General's Office for real estate and water matters relating to Trust land</li> </ul>
<i>Land Management</i>		
Trespass Prosecution and Mitigation	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$385,000 GF in FY 08 and \$260,000 GF in FY 09 for cleanup and trespass mitigation and for additional Attorney General services to prosecute a developer who destroyed State Trust land</li> </ul>
CAP Fee Adjustment (Pg. 346)	<ul style="list-style-type: none"> <li>● \$(79,300) OF in FY 08 and \$140,400 in FY 09 for rate changes in CAP user fees</li> </ul>	<ul style="list-style-type: none"> <li>● \$(79,300) OF in FY 08 and \$140,400 in FY 09 for rate changes in CAP user fees</li> </ul>

	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
Dam Safety Inspections	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$150,000 GF in FY 08 and FY 09 to perform studies to identify and assess the liability and safety of dams located on State Trust land within a 25-mile radius of a major urban area as directed by the Department of Water Resources</li> </ul>
<b><i>Fire Suppression</i></b>		
One-Time Funding for Fire Suppression Expenses (Pg. 347)	<ul style="list-style-type: none"> <li>\$(1.5) M GF in FY 08 and FY 09 to reflect one-time funding for fire suppression expenses incurred in FY 07</li> </ul>	<ul style="list-style-type: none"> <li>\$(1.5) M GF in FY 08 and FY 09 to reflect one-time funding for fire suppression expenses incurred in FY 07</li> </ul>
Statewide Hazards Response System	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$250,000 GF and 1 FTE Position in FY 08 and FY 09 for an information technology specialist and for the basic communications system backbone and equipment to improve the Forestry Division's ability to respond to emergencies</li> </ul>
Fire Suppression Operations	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$250,000 GF in FY 08 and FY 09 to improve the forestry division's capability to better manage and address wildfires</li> </ul>
Forestry Support/Operating Staff	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$364,500 GF and 4 FTE Positions in FY 08 and \$277,200 GF in FY 09 for a deputy state forester, a procurement specialist, a budget analyst, and a human resources specialist to enable the Forestry Division to manage its staff and resources</li> </ul>
<b><i>Department Management/Other</i></b>		
Other One-Time Funding (Pg. 346)	<ul style="list-style-type: none"> <li>\$(221,300) GF and \$(230,600) OF in FY 08 and FY 09 to eliminate one-time funding associated with equipment for trust management and sales, earth fissure maps, fire suppression operations, a radio system upgrade, and for flood control dam repair</li> </ul>	<ul style="list-style-type: none"> <li>\$(10,500) GF and \$(230,600) OF in FY 08 and FY 09 to eliminate one-time funding associated with fire suppression operations and flood control dam repair. Retains \$210,800 in FY 08 for radio system upgrades, equipment for trust management and sales, and earth fissure maps.</li> </ul>
Document Processing and Security	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$227,800 GF and 4 FTE Positions in FY 08 and \$314,700 GF in FY 09 to modernize and computerize the agency's document storage system</li> </ul>
One-Time AZNet Funding (Pg. 346)	<ul style="list-style-type: none"> <li>\$(53,600) GF in FY 08 and FY 09 to reflect one-time funding for AZNet telecommunications charges</li> </ul>	<ul style="list-style-type: none"> <li>Retains the funding</li> </ul>
Technical (Pg. 346)	<ul style="list-style-type: none"> <li>Does not include</li> <li>Executive recommendation includes a \$135,700 increase for a Risk Management adjustment</li> </ul>	<ul style="list-style-type: none"> <li>\$142,200 GF FY 08 and \$145,600 GF in FY 09 for standard changes</li> </ul>

## State Land Department Total Funds FY 2002 - FY 2008



**State Land Department**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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>	212.9	0.0	11.5	224.4	228.9	0.0	212.9	0.0	11.5	224.4
Personal Services	7,222,200	0	0	7,222,200	7,700,600	0	7,213,900	0	0	7,213,900
Employee Related Expenditures	2,285,800	0	0	2,285,800	2,412,000	0	2,287,000	0	0	2,287,000
Professional and Outside Services	4,441,700	230,600	430,000	5,102,300	5,332,900	0	4,425,700	0	430,000	4,855,700
Travel - In State	276,500	0	0	276,500	313,600	0	276,500	0	0	276,500
Travel - Out of State	1,500	0	13,500	15,000	1,500	0	1,500	0	2,000	3,500
Other Operating Expenditures	1,872,400	0	462,000	2,334,400	2,254,100	0	1,815,900	0	462,000	2,277,900
Equipment	283,200	0	60,000	343,200	454,700	0	98,400	0	60,000	158,400
<b>OPERATING SUBTOTAL</b>	<b>16,383,300</b>	<b>230,600</b>	<b>965,500</b>	<b>17,579,400</b>	<b>18,469,400</b>	<b>0</b>	<b>16,118,900</b>	<b>0</b>	<b>954,000</b>	<b>17,072,900</b>
<b>SPECIAL LINE ITEMS</b>										
CAP User Fees	1,347,900	0	0	1,347,900	1,347,900	0	1,268,600	0	0	1,268,600
Due Diligence Fund	500,000	0	0	500,000	0	1,000,000	0	500,000	0	500,000
Environmental County Grants	250,000	0	0	250,000	250,000	0	250,000	0	0	250,000
Fire Suppression Operating Expenses	2,049,900	0	9,988,600	12,038,500	2,904,400	0	2,039,400	0	9,983,800	12,023,200
Fire Suppression	4,500,000	0	0	4,500,000	3,000,000	0	3,000,000	0	0	3,000,000
Inmate Fire Crews	974,300	0	425,100	1,399,400	974,300	0	974,300	0	425,100	1,399,400
Natural Resource Conservation Districts	430,000	220,000	0	650,000	430,000	220,000	430,000	220,000	0	650,000
<b>AGENCY TOTAL</b>	<b>26,435,400</b>	<b>450,600</b>	<b>11,379,200</b>	<b>38,265,200</b>	<b>27,376,200</b>	<b>1,220,000</b>	<b>24,081,200</b>	<b>720,000</b>	<b>11,362,900</b>	<b>36,164,100</b>

<b>FUND SOURCES</b>										
<b>General Fund</b>	<b>26,435,400</b>			<b>26,435,400</b>	<b>27,376,200</b>		<b>24,081,200</b>			<b>24,081,200</b>
<b>Other Appropriated Funds</b>										
ADOA Risk Management Fund		230,600		230,600		0		0		0
Due Diligence Fund		0		0		1,000,000		500,000		500,000
Environmental Special Plate Fund		220,000		220,000		220,000		220,000		220,000
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>450,600</b>		<b>450,600</b>		<b>1,220,000</b>		<b>720,000</b>		<b>720,000</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>26,886,000</b>		<b>28,596,200</b>				<b>24,801,200</b>
<b>Other Non-Appropriated Funds</b>										
Cooperative Forestry Fund			4,825,500	4,825,500				4,820,700		4,820,700
Federal Funds			11,500	11,500				0		0
Federal Reclamation Trust Fund			4,000	4,000				4,000		4,000
Fire Suppression Fund			5,588,200	5,588,200				5,588,200		5,588,200
Resource Analysis Division Revolving Fund			300,000	300,000				300,000		300,000
State Land Department Fund			650,000	650,000				650,000		650,000
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>11,379,200</b>	<b>11,379,200</b>				<b>11,362,900</b>		<b>11,362,900</b>
<b>TOTAL - ALL SOURCES</b>				<b>38,265,200</b>						<b>36,164,100</b>

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(2,354,200)	(8.9%)
Other Appropriated Funds	269,400	59.8%
Non Appropriated Funds	(16,300)	(0.1%)
Total - All Sources	(2,101,100)	(5.5%)

**State Land Department**

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	231.9	0.0	212.9	0.0	11.5	224.4
Personal Services	7,832,800	0	7,213,900	0	0	7,213,900
Employee Related Expenditures	2,451,500	0	2,287,000	0	0	2,287,000
Professional and Outside Services	5,305,700	0	4,425,700	0	430,000	4,855,700
Travel - In State	324,900	0	276,500	0	0	276,500
Travel - Out of State	1,500	0	1,500	0	2,000	3,500
Other Operating Expenditures	2,374,700	0	1,815,900	0	462,000	2,277,900
Equipment	297,300	0	98,400	0	60,000	158,400
<b>OPERATING SUBTOTAL</b>	<b>18,588,400</b>	<b>0</b>	<b>16,118,900</b>	<b>0</b>	<b>954,000</b>	<b>17,072,900</b>
<b>SPECIAL LINE ITEMS</b>						
CAP User Fees	1,347,900	0	1,488,300	0	0	1,488,300
Due Diligence Fund	0	1,000,000	0	500,000	0	500,000
Environmental County Grants	250,000	0	250,000	0	0	250,000
Fire Suppression Operating Expenses	2,817,100	0	2,039,400	0	9,982,600	12,022,000
Fire Suppression	3,000,000	0	3,000,000	0	0	3,000,000
Inmate Fire Crews	974,500	0	974,300	0	425,100	1,399,400
Natural Resource Conservation Districts	430,000	220,000	430,000	220,000	0	650,000
<b>AGENCY TOTAL</b>	<b>27,407,900</b>	<b>1,220,000</b>	<b>24,300,900</b>	<b>720,000</b>	<b>11,361,700</b>	<b>36,382,600</b>

<b>FUND SOURCES</b>					
<b>General Fund</b>	<b>27,407,900</b>		<b>24,300,900</b>		<b>24,300,900</b>
<b>Other Appropriated Funds</b>					
ADOA Risk Management Fund		0		0	0
Due Diligence Fund		1,000,000		500,000	500,000
Environmental Special Plate Fund		220,000		220,000	220,000
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>1,220,000</b>		<b>720,000</b>	<b>720,000</b>
<b>SUBTOTAL - Appropriated Funds</b>		<b>28,627,900</b>			<b>25,020,900</b>
<b>Other Non-Appropriated Funds</b>					
Cooperative Forestry Fund				4,819,500	4,819,500
Federal Reclamation Trust Fund				4,000	4,000
Fire Suppression Fund				5,588,200	5,588,200
Other Non-Appropriated Funds				0	0
Resource Analysis Division Revolving Fund				300,000	300,000
State Land Department Fund				650,000	650,000
<b>SUBTOTAL - Other Non-Appropriated Funds</b>				<b>11,361,700</b>	<b>11,361,700</b>
<b>TOTAL - ALL SOURCES</b>					<b>36,382,600</b>

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(2,134,500)	(8.1%)
Other Appropriated Funds	269,400	59.8%
Non Appropriated Funds	(17,500)	(0.2%)
<b>Total - All Sources</b>	<b>(1,882,600)</b>	<b>(4.9%)</b>