

Katie Hobbs
Governor



Robyn Sahid
Commissioner

Arizona State Land Department

1110 West Washington Street, Phoenix, AZ 85007
(602) 542-4631

September 3, 2024

Honorable Katie Hobbs
Governor, State of Arizona
1700 West Washington Street
Phoenix, Arizona 85007

Dear Governor Hobbs,

On behalf of the Arizona State Land Department (ASLD), I am pleased to submit our Fiscal Year 2026 (FY 2026) budget request for your consideration.

ASLD operates in recognition that the State Land Trust is a perpetual trust. Our budget request reflects that ASLD's successful operations on behalf of the thirteen Trust Beneficiaries, requires us to maximize the utility of customer and taxpayer support by efficiently and effectively using resources in pursuit of the Trust mission.

For FY 2026, the Department is requesting a continuation of the FY 2025 enacted budget.

ASLD has been steadfast in its mission this past year. We are pleased to report that in FY 2024, the Department collected \$361.6 million total revenue; including \$292.6 million from land sales and \$6.6 million in royalties, both of which enhanced the Permanent Land Endowment Trust Fund. Additionally, the Department generated \$53 million from leases, distributed directly to the Beneficiaries as expendable revenue, and \$9 million in fees.

Thank you for the opportunity to serve the Trust Beneficiaries, our customers, stakeholders, and the people of Arizona, as State Land Commissioner. It is a privilege and honor for the team at ASLD to continue advancing the interests of all those we serve, and to grow one of our State's largest economic development assets.

Sincerely,

Robyn Sahid
Commissioner



State of Arizona Budget Request

State Agency

State Land Department

A.R.S. Citation: **A.R.S. § 37-102**

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2026.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Robyn Sahid**

Title: **Cabinet Executive Officer**

Robyn Sahid 9/3/2024

(signature)

Phone: 602-542-4621

Prepared by: Sarah Poole

Email Address: spoole@azland.gov

Date Prepared: September 3, 2024

Appropriated Funds

	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Requested:	24,907.5	-	24,907.5
General Fund	12,411.3	-	12,411.3
ADOA Risk Management Fund	-	-	-
Off-highway Vehicle Recreation Fund	177.6	-	177.6
Environmental Special Plate Fund	260.6	-	260.6
Due Diligence Fund	5,000.0	-	5,000.0
Trust Land Management Fund	7,058.0	-	7,058.0

Non-Appropriated Funds

	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Planned:	958.5	-	958.5
Off-highway Vehicle Recreation Fund	105.0	-	105.0
State Land Department Fund	355.0	-	355.0
IGA and ISA Fund	-	-	-
Land Clearance Fund	400.0	-	400.0
Resource Analysis Revolving Fund	98.5	-	98.5
State Land Department Total:	25,866.0	-	25,866.0

Funding Issue List

Agency: State Land Department

FY 2026

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
		-	-	-	-	-
	Total:	-	-	-	-	-

Funding Issue Detail

Agency: State Land Department

Issue:

Calculated ERE:
Uniform Allowance:

Program:
Fund:

Expenditure Categories

FY 2026

Program/Fund Total: _____ -

Funding Issue Narrative

Agency: State Land Department

Issue:

Description of Issue:

Proposal:

**Alternatives
Considered:**

**Impact of Not
Funding This Year:**

Statutory Reference:

**Equipment to be
Purchased (if
applicable):**

**Classification of New
Positions:**

Annualization(s):

**Alignment with
Agency's Strategic
Plan or Statutory
Responsibilities:**

**Impact on Historically
Underserved,
Marginalized, or
Adversely Affected
Groups:**

**How has feedback
been incorporated
from groups directly
impacted by
proposal?:**

**Description of how
this furthers the
Governor's priorities:**

Revenue Schedule

Agency: State Land Department

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4632	Rental Income	98.3	160.0	160.0
4699	Miscellaneous Receipts	5,724.9	-	-
General Fund Total:		5,823.2	160.0	160.0

Forecast Methodology

Revenue projections are based on a rounded three-year average.

2024 Revenues to the General Fund includes a deposit of \$5.7M. This was an extraordinary event resulting from a refund from the City of Phoenix for a transfer of 3,900 AF of Central Arizona Project (CAP) from ASLD to the City of Phoenix.

Fund: LD2024 Federal Reclaim Trust Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4699	Miscellaneous Receipts	0.5	0.5	0.5
Federal Reclaim Trust Fund Total:		0.5	0.5	0.5

Forecast Methodology

Revenue Schedule

Agency: State Land Department

Fund: LD2253 Off-highway Vehicle Recreation Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4165	Motor Vehicle Fuel Tax	164.9	178.0	192.0
4419	Other Licenses	164.9	146.0	146.0
4512	Restitution	0.1	0.1	0.1
4699	Miscellaneous Receipts	5.0	-	-
Off-highway Vehicle Recreation Fund Total:		334.9	324.1	338.1

Forecast Methodology

The Department receives five percent of the revenue received from the off-highway vehicle fund (A.R.S. § 28-1176). This fund receives revenue from off-highway vehicle decals issued by the Department of Transportation and a portion of the motor fuel tax revenue that is equal to fifty-five one hundredths of one percent of the total motor vehicle fuel taxes (A.R.S. § 28-5927). Motor fuel tax revenues are based on a rounded five year average. Other licenses revenue estimate is based on an 8% increase from prior year revenue.

Fund: LD2274 Environmental Special Plate Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4699	Miscellaneous Receipts	237.1	220.0	226.0
Environmental Special Plate Fund Total:		237.1	220.0	226.0

Forecast Methodology

Funding comes from \$17 of the \$25 fee for environmental license plates issued by the Department of Transportation (A.R.S. § 28-2413). Estimates are based off 8.9% historical growth rate.

Fund: LD2449 Employee Recognition Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4699	Miscellaneous Receipts	0.5	1.0	1.0
Employee Recognition Fund Total:		0.5	1.0	1.0

Forecast Methodology

Revenue Schedule

Agency: State Land Department

Fund: LD2451 State Land Department Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4699	Miscellaneous Receipts	424.6	538.0	538.0
State Land Department Fund Total:		424.6	538.0	538.0

Forecast Methodology

The State Land Department Fund consists of five Sub-funds. The revenue estimate is based on a three year rounded average.

Fund: LD2526 Due Diligence Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4699	Miscellaneous Receipts	677.3	1,050.0	750.0
Due Diligence Fund Total:		677.3	1,050.0	750.0

Forecast Methodology

As part of the Department's efforts to become a proactive organization that directs its efforts to produce optimal outcomes for the Trust beneficiaries and the State, investments in due diligence work have been increasing. Monies in this fund are invested in short-term due diligence projects that are expected to result in reimbursements within the coming years. The Department's projections are based upon the volume of upcoming PCI auctions, anticipated spend from the due diligence fund and on the historical average timing from spend to recovery back to the fund.

Revenue Schedule

Agency: State Land Department

Fund: LD3146 Trust Land Management Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4339	Other Fees & Charges for Services	10,653.2	6,200.0	4,900.0
4699	Miscellaneous Receipts	10.8	5.0	5.0
Trust Land Management Fund Total:		10,663.9	6,205.0	4,905.0

Forecast Methodology

The Department deposits user fees from applications and recreation permits into the Trust Land Management Fund. Revenue projections are based on a rounded three year average. The Department also deposits sales administration fees (3% fee charged to the winning bidder in an auction) into the Trust Land Management Fund. The Department makes an estimate of potential sales administration fees and adds the average for application fees and recreation permits to project revenues. All receipts deposited into this fund are to be used for the management of Trust operations.

Fund: LD3732 Land Clearance Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4649	Credit Card Fee Revenue	-	-	-
4699	Miscellaneous Receipts	(13,023.0)	-	-
Land Clearance Fund Total:		(13,023.0)	-	-

Forecast Methodology

Revenue collected by the State Land Department is held in the Fund pending monthly distribution to beneficiaries or permanent funds. Its purpose is merely to create efficiency by limiting the number of transfers within a year. The Department does not project large revenues into this fund because it is simply a way of holding monies until a transfer is to be made.

Revenue Schedule

Agency: State Land Department

Fund: LD4009 Resource Analysis Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4699	Miscellaneous Receipts	91.9	80.8	80.8
4911	Federal Transfers In	11.0	-	-
Resource Analysis Revolving Fund Total:		102.9	80.8	80.8

Forecast Methodology

Revenues are based on a rounded three year average.

Sources and Uses

Agency:	State Land Department
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Fund:	LD2024 Federal Reclaim Trust Fund
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The fund is used to make payments for federal reclamation project assessments when state land lessees are delinquent. The fund is reimbursed by the lessees and earns interest.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	47.9	48.4	48.9
Revenue (from Revenue Schedule)	0.5	0.5	0.5
Total Available	48.4	48.9	49.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	48.4	48.9	49.4

Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	State Land Department
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Fund:	LD2024 Federal Reclaim Trust Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: State Land Department

Fund: LD2024 Federal Reclaim Trust Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: State Land Department

Fund: LD2129 CAP Municipal & Industrial Repayment Fund

This fund acts as a clearinghouse for reimbursements to the State from sales of municipal and industrial water rights for the Central Arizona Project (CAP). Revenues are received from the transfer of water rights from CAP and are used to help offset the costs of water service payments by the CAP.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	9.9	9.9	9.9
Revenue (from Revenue Schedule)	-	-	-
Total Available	9.9	9.9	9.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	9.9	9.9	9.9

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	State Land Department
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Fund:	LD2129 CAP Municipal & Industrial Repayment Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: State Land Department

Fund: LD2129 CAP Municipal & Industrial Repayment Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: State Land Department

Fund: LD2204 ADOA Risk Management Fund

Revenues consist of risk management and workers' compensation charges to all State agencies, boards, and commissions based on an actuarial risk assessment, as well as any monies recovered through litigation. The State Land Department's portion of this fund was appropriated under Laws 2011, Chapter 6 due to the termination of a Court of Appeals stay on June 30, 2011. The termination of the stay resulted in the department losing its funding from the Trust Land Management Fund.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	343.0	0.0	0.0
Revenue (from Revenue Schedule)	-	-	-
Total Available	343.0	0.0	0.0
Total Appropriated Disbursements	343.0	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	343.0	-	-
Appropriated Expenditure Sub-Total:	343.0	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	State Land Department
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Fund:	LD2204 ADOA Risk Management Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	343.0	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: State Land Department

Fund: LD2204 ADOA Risk Management Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	State Land Department
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Fund:	LD2212 Land Non-Governmental Agreements Fund
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Revenue comes from other agencies that use Land Department services or products and is used for services or products provided by other agencies.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	136.2	136.2	136.2
Revenue (from Revenue Schedule)	-	-	-
Total Available	136.2	136.2	136.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	136.2	136.2	136.2

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	State Land Department
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Fund:	LD2212 Land Non-Governmental Agreements Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: State Land Department

Fund: LD2212 Land Non-Governmental Agreements Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: State Land Department

Fund: LD2253 Off-highway Vehicle Recreation Fund

Revenues of the fund consist of a portion of receipts collected from motor vehicle fuel license taxes and are allocated as follows: 60% to State Parks, 35% to the Arizona Game and Fish Department, and 5% to the State Land Department. The fund is used to plan, administer, and enforce off-highway vehicle recreation, and to develop facilities consistent with the off-highway vehicle plan.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	796.5	1,004.1	1,045.6
Revenue (from Revenue Schedule)	334.9	324.1	338.1
Total Available	1,131.4	1,328.2	1,383.7
Total Appropriated Disbursements	-	177.6	177.6
Total Non-Appropriated Disbursements	127.3	105.0	105.0
Balance Forward to Next Year	1,004.1	1,045.6	1,101.1

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	114.4	114.4
Employee Related Expenditures	-	63.2	63.2
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	177.6	177.6
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	State Land Department
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Fund:	LD2253 Off-highway Vehicle Recreation Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	177.6	177.6
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	71.4	75.0	75.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	21.6	20.0	20.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	34.3	10.0	10.0
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	127.3	105.0	105.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: State Land Department

Fund: LD2253 Off-highway Vehicle Recreation Fund

Non-Appropriated Expenditure Total:	127.3	105.0	105.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: State Land Department

Fund: LD2274 Environmental Special Plate Fund

The fund receives a portion of the proceeds from the sale of Environmental Special License Plates and is used for environmental education.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	123.5	180.6	140.0
Revenue (from Revenue Schedule)	237.1	220.0	226.0
Total Available	360.6	400.6	366.0
Total Appropriated Disbursements	180.0	260.6	260.6
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	180.6	140.0	105.4

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	180.0	260.6	260.6
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	180.0	260.6	260.6
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	State Land Department
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Fund:	LD2274 Environmental Special Plate Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	180.0	260.6	260.6
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: State Land Department

Fund: LD2274 Environmental Special Plate Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	State Land Department
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Fund:	LD2449 Employee Recognition Fund
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Revenue is generated through donations from agency employees and through fund raising events, and used to recognize outstanding employee performance and to conduct events that enhance the morale of the agency.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	0.0	0.5	1.5
Revenue (from Revenue Schedule)	0.5	1.0	1.0
Total Available	0.5	1.5	2.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	0.5	1.5	2.5

Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	State Land Department
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Fund:	LD2449 Employee Recognition Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: State Land Department

Fund: LD2449 Employee Recognition Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: State Land Department

Fund: LD2451 State Land Department Fund

Revenues are received from reimbursements by land purchasers or lessees and used for paying for zoning application fees and advertising for land sales.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	2,740.0	2,678.2	2,861.2
Revenue (from Revenue Schedule)	424.6	538.0	538.0
Total Available	3,164.6	3,216.2	3,399.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	486.4	355.0	355.0
Balance Forward to Next Year	2,678.2	2,861.2	3,044.2

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	State Land Department
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Fund:	LD2451 State Land Department Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	339.0	350.0	350.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	147.3	5.0	5.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	486.4	355.0	355.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: State Land Department

Fund: LD2451 State Land Department Fund

Non-Appropriated Expenditure Total:	486.4	355.0	355.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	State Land Department
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Fund:	LD2500 IGA and ISA Fund
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Revenues are received from and used for the requirements of any inter-agency or inter-governmental agreements of the agency.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	24.0	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	24.0	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	24.0	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	State Land Department
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Fund:	LD2500 IGA and ISA Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	24.0	-	-
Non-Appropriated Expenditure Sub-Total:	24.0	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	24.0	-	-

Sources and Uses

Agency: State Land Department

Fund: LD2500 IGA and ISA Fund

Non-Appropriated FTE

- - -

Sources and Uses

Agency: State Land Department

Fund: LD2526 Due Diligence Fund

Monies in the fund allow the Land Department the ability to pay the upfront costs of engineering and planning studies (due diligence studies) prior to the sale of State Trust land and the ability to receive refunds for the cost of these studies from the winning bidder.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1,326.1	1,377.2	(2,572.8)
Revenue (from Revenue Schedule)	677.3	1,050.0	750.0
Total Available	2,003.4	2,427.2	(1,822.8)
Total Appropriated Disbursements	626.2	5,000.0	5,000.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,377.2	(2,572.8)	(6,822.8)

Explanation for Negative Ending Balance(s):

The fund is showing a negative balance because ABS requires agencies to show the expenditure of the entire appropriation. The fund's revenue level is currently not equal to its expenditure level, and the Department will manage expenditures in relation to available cash to ensure a positive ending balance in FY 2025 and FY 2026

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	626.2	5,000.0	5,000.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	626.2	5,000.0	5,000.0
Non-Lapsing Authority from Prior Years	-	-	-

Sources and Uses

Agency:	State Land Department
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Fund:	LD2526 Due Diligence Fund
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Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	626.2	5,000.0	5,000.0
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	State Land Department
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Fund:	LD2526 Due Diligence Fund
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IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	State Land Department
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Fund:	LD3135 Universities Timber Land Account Fund
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Revenues consist of proceeds from sales of timber or timber products on State Trust Land where the University Land Fund is the beneficiary. Funds are used to pay for the conservation, sale, and other administration of timber and timber products.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	98.7	98.7	98.7
Revenue (from Revenue Schedule)	-	-	-
Total Available	98.7	98.7	98.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	98.7	98.7	98.7

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	State Land Department
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Fund:	LD3135 Universities Timber Land Account Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: State Land Department

Fund: LD3135 Universities Timber Land Account Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: State Land Department

Fund: LD3146 Trust Land Management Fund

Revenues are received from the application, sales administration, and other fees and are used for Department operations.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	43,792.1	13,477.5	12,624.5
Revenue (from Revenue Schedule)	10,663.9	6,205.0	4,905.0
Total Available	54,456.0	19,682.5	17,529.5
Total Appropriated Disbursements	40,978.6	7,058.0	7,058.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	13,477.5	12,624.5	10,471.5

Explanation for Negative Ending Balance(s): State Land Department

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	355.0	355.0
Employee Related Expenditures	-	142.0	142.0
Professional & Outside Services	2,995.2	3,300.0	3,300.0
Travel In-State	201.1	15.0	15.0
Travel Out-Of-State	5.1	8.0	8.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	2,374.0	3,238.0	3,238.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	35.1	-	-
Non-Capital Equipment	93.2	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	34,044.4	-	-
Appropriated Expenditure Sub-Total:	39,748.2	7,058.0	7,058.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	1,230.4	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	State Land Department
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Fund:	LD3146 Trust Land Management Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	40,978.6	7,058.0	7,058.0
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: State Land Department

Fund: LD3146 Trust Land Management Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	State Land Department
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Fund:	LD3201 Riparian Trust Fund
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This fund supports the acquisition of wetland areas in the state. It is underwritten by sales of streambed land and resources, donations, and applicable legal damages.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	6.6	6.6	6.6
Revenue (from Revenue Schedule)	-	-	-
Total Available	6.6	6.6	6.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	6.6	6.6	6.6

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	State Land Department
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Fund:	LD3201 Riparian Trust Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: State Land Department

Fund: LD3201 Riparian Trust Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	State Land Department
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Fund:	LD3732 Land Clearance Fund
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Revenues are received from various sources and held in the Fund until the end of a given month and used for distributing funding to beneficiaries or permanent funds. Its purpose is merely to create efficiency by limiting the number of transfers within a year.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	41,811.5	28,787.7	28,387.7
Revenue (from Revenue Schedule)	(13,023.0)	-	-
Total Available	28,788.5	28,787.7	28,387.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	0.8	400.0	400.0
Balance Forward to Next Year	28,787.7	28,387.7	27,987.7

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	State Land Department
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Fund:	LD3732 Land Clearance Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	400.0	400.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	0.8	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	0.8	400.0	400.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: State Land Department

Fund: LD3732 Land Clearance Fund

Non-Appropriated Expenditure Total:	0.8	400.0	400.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	State Land Department
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Fund:	LD4009 Resource Analysis Revolving Fund
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The State Land Department uses the Resource Analysis Revolving Fund for those expenses related to data processing and support for the state's geographic information system (GIS). The fund collects receipts from the sale of Department-provided GIS products and services and is exempted from the lapsing of appropriations.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	135.8	138.8	121.1
Revenue (from Revenue Schedule)	102.9	80.8	80.8
Total Available	238.7	219.6	201.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	99.9	98.5	98.5
Balance Forward to Next Year	138.8	121.1	103.4

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	State Land Department
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Fund:	LD4009 Resource Analysis Revolving Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	8.4	8.0	8.0
Travel In-State	-	-	-
Travel Out-Of-State	0.5	0.5	0.5
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	91.0	90.0	90.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	99.9	98.5	98.5
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: State Land Department

Fund: LD4009 Resource Analysis Revolving Fund

Non-Appropriated Expenditure Total:	99.9	98.5	98.5
Non-Appropriated FTE	-	-	-

Summary of Expenditure and Budget Request for All Funds

Agency:	State Land Department
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds				
Program:				
LDA-1-0 Trust Management and Revenue Generation	52,700.2	24,257.5	-	24,257.5
LDA-2-0 Outside Assistance and Grants	569.4	650.0	-	650.0
Appropriated Funds Total:	53,269.6	24,907.5	-	24,907.5
Expenditure Categories				
FTE	131.7	-	-	-
Personal Services	7,560.3	7,969.4	-	7,969.4
Employee Related Expenditures	2,800.2	3,130.2	-	3,130.2
Subtotal Personal Services and ERE	10,360.4	11,099.6	-	11,099.6
Professional & Outside Services	3,621.3	8,300.0	-	8,300.0
Travel In-State	218.9	20.0	-	20.0
Travel Out-Of-State	18.5	10.5	-	10.5
Aid To Organizations & Individuals	569.4	650.0	-	650.0
Other Operating Expenditures	3,965.3	4,827.4	-	4,827.4
Capital Equipment	35.1	-	-	-
Non-Capital Equipment	93.2	-	-	-
Transfers-Out	34,387.4	-	-	-
Expenditure Categories Total:	53,269.6	24,907.5	-	24,907.5

Summary of Expenditure and Budget Request for All Funds

Agency: **State Land Department**

Non-Appropriated	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
LDA-1-0 Trust Management and Revenue Generation	638.5	860.0	-	860.0
LDA-2-0 Outside Assistance and Grants	99.9	98.5	-	98.5
Non-Appropriated Total:	738.3	958.5	-	958.5
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	418.8	833.0	-	833.0
Travel In-State	-	-	-	-
Travel Out-Of-State	0.5	0.5	-	0.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	260.7	115.0	-	115.0
Capital Equipment	34.3	10.0	-	10.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	24.0	-	-	-
Expenditure Categories Total:	738.3	958.5	-	958.5
State Land Department Total for All Funds:	54,007.9	25,866.0	-	25,866.0

Appropriated and Non-Appropriated	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2025 Funding Issue	FY 2026 Total Request
LDA-1-0 Trust Management and Revenue Generation	53,338.6	25,117.5	-	25,117.5
LDA-2-0 Outside Assistance and Grants	669.3	748.5	-	748.5
State Land Department Total for All Funds:	54,007.9	25,866.0	-	25,866.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Land Department
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Fund:	AA1000 General Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
LDA-1-0 Trust Management and Revenue Generation	11,982.8	12,021.9	-	12,021.9
LDA-2-0 Outside Assistance and Grants	389.4	389.4	-	389.4
General Fund (Appropriated) Summary Total:	12,372.2	12,411.3	-	12,411.3
Expenditure Categories				
FTE	131.7	-	-	-
Personal Services	7,560.3	7,500.0	-	7,500.0
Employee Related Expenditures	2,800.2	2,925.0	-	2,925.0
Subtotal Personal Services and ERE	10,360.4	10,425.0	-	10,425.0
Professional & Outside Services	-	-	-	-
Travel In-State	17.8	5.0	-	5.0
Travel Out-Of-State	13.3	2.5	-	2.5
Aid To Organizations & Individuals	389.4	389.4	-	389.4
Other Operating Expenditures	1,591.3	1,589.4	-	1,589.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	12,372.2	12,411.3	-	12,411.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Land Department
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Fund:	LD2204 ADOA Risk Management Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
Trust Management and Revenue	343.0	-	-	-
LDA-1-0 Generation				
ADOA Risk Management Fund (Appropriated)	343.0	-	-	-
Summary Total:				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	343.0	-	-	-
Expenditure Categories Total:	343.0	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Land Department
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Fund:	LD2253 Off-highway Vehicle Recreation Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
LDA-1-0 Trust Management and Revenue Generation	-	177.6	-	177.6
Off-highway Vehicle Recreation Fund (Appropriated) Summary Total:	-	177.6	-	177.6
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	114.4	-	114.4
Employee Related Expenditures	-	63.2	-	63.2
Subtotal Personal Services and ERE	-	177.6	-	177.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	177.6	-	177.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Land Department
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Fund:	LD2253 Off-highway Vehicle Recreation Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
LDA-1-0 Trust Management and Revenue Generation	127.3	105.0	-	105.0
Off-highway Vehicle Recreation Fund (Non-Appropriated) Summary Total:	127.3	105.0	-	105.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	71.4	75.0	-	75.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	21.6	20.0	-	20.0
Capital Equipment	34.3	10.0	-	10.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	127.3	105.0	-	105.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Land Department
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Fund:	LD2274 Environmental Special Plate Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
LDA-2-0 Outside Assistance and Grants	180.0	260.6	-	260.6
Environmental Special Plate Fund (Appropriated) Summary Total:	180.0	260.6	-	260.6
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	180.0	260.6	-	260.6
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	180.0	260.6	-	260.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Land Department
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Fund:	LD2451 State Land Department Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
LDA-1-0 Trust Management and Revenue Generation	486.4	355.0	-	355.0
State Land Department Fund (Non-Appropriated) Summary Total:	486.4	355.0	-	355.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	339.0	350.0	-	350.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	147.3	5.0	-	5.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	486.4	355.0	-	355.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Land Department
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Fund:	LD2500 IGA and ISA Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
Trust Management and Revenue	24.0	-	-	-
LDA-1-0 Generation				
IGA and ISA Fund (Non-Appropriated) Summary Total:	24.0	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	24.0	-	-	-
Expenditure Categories Total:	24.0	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Land Department
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Fund:	LD2526 Due Diligence Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
LDA-1-0 Trust Management and Revenue Generation	626.2	5,000.0	-	5,000.0
Due Diligence Fund (Appropriated) Summary Total:	626.2	5,000.0	-	5,000.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	626.2	5,000.0	-	5,000.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	626.2	5,000.0	-	5,000.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Land Department
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Fund:	LD3146 Trust Land Management Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
Trust Management and Revenue	39,748.2	7,058.0	-	7,058.0
LDA-1-0 Generation				
Trust Land Management Fund (Appropriated)	39,748.2	7,058.0	-	7,058.0
Summary Total:				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	355.0	-	355.0
Employee Related Expenditures	-	142.0	-	142.0
Subtotal Personal Services and ERE	-	497.0	-	497.0
Professional & Outside Services	2,995.2	3,300.0	-	3,300.0
Travel In-State	201.1	15.0	-	15.0
Travel Out-Of-State	5.1	8.0	-	8.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,374.0	3,238.0	-	3,238.0
Capital Equipment	35.1	-	-	-
Non-Capital Equipment	93.2	-	-	-
Transfers-Out	34,044.4	-	-	-
Expenditure Categories Total:	39,748.2	7,058.0	-	7,058.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Land Department
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Fund:	LD3732 Land Clearance Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
LDA-1-0 Trust Management and Revenue Generation	0.8	400.0	-	400.0
Land Clearance Fund (Non-Appropriated)	0.8	400.0	-	400.0
Summary Total:				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	400.0	-	400.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.8	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.8	400.0	-	400.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Land Department
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Fund:	LD4009 Resource Analysis Revolving Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
LDA-2-0 Outside Assistance and Grants	99.9	98.5	-	98.5
Resource Analysis Revolving Fund (Non-Appropriated) Summary Total:	99.9	98.5	-	98.5
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	8.4	8.0	-	8.0
Travel In-State	-	-	-	-
Travel Out-Of-State	0.5	0.5	-	0.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	91.0	90.0	-	90.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	99.9	98.5	-	98.5

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: LDA-1-0 Trust Management and Revenue Generation

Expenditure Categories

FTE	131.7	-	-	-
Personal Services	7,560.3	7,969.4	-	7,969.4
Employee Related Expenditures	2,800.2	3,130.2	-	3,130.2
Subtotal Personal Services and ERE	10,360.4	11,099.6	-	11,099.6
Professional & Outside Services	4,031.8	9,125.0	-	9,125.0
Travel In-State	218.9	20.0	-	20.0
Travel Out-Of-State	18.5	10.5	-	10.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4,134.9	4,852.4	-	4,852.4
Capital Equipment	69.4	10.0	-	10.0
Non-Capital Equipment	93.2	-	-	-
Transfers-Out	34,411.4	-	-	-
Expenditure Categories Total:	53,338.6	25,117.5	-	25,117.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	11,982.8	12,021.9	-	12,021.9
ADOA Risk Management Fund (Appropriated)	343.0	-	-	-
Off-highway Vehicle Recreation Fund (Appropriated)	-	177.6	-	177.6
Due Diligence Fund (Appropriated)	626.2	5,000.0	-	5,000.0
Trust Land Management Fund (Appropriated)	39,748.2	7,058.0	-	7,058.0
Appropriated Funds Total:	52,700.2	24,257.5	-	24,257.5

Non-Appropriated Funds

Off-highway Vehicle Recreation Fund (Non-Appropriated)	127.3	105.0	-	105.0
State Land Department Fund (Non-Appropriated)	486.4	355.0	-	355.0
IGA and ISA Fund (Non-Appropriated)	24.0	-	-	-
Land Clearance Fund (Non-Appropriated)	0.8	400.0	-	400.0
Non-Appropriated Funds Total:	638.5	860.0	-	860.0

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	State Land Department
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				
Trust Management and Revenue Generation Total:	53,338.6	25,117.5	-	25,117.5

Sub Program: LDA-1-1 Trust Management and Revenue Generation

Expenditure Categories				
FTE	131.7	-	-	-
Personal Services	7,560.3	7,969.4	-	7,969.4
Employee Related Expenditures	2,800.2	3,130.2	-	3,130.2
Subtotal Personal Services and ERE	10,360.4	11,099.6	-	11,099.6
Professional & Outside Services	3,405.6	4,125.0	-	4,125.0
Travel In-State	218.9	20.0	-	20.0
Travel Out-Of-State	18.5	10.5	-	10.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,641.6	3,330.9	-	3,330.9
Capital Equipment	69.4	10.0	-	10.0
Non-Capital Equipment	93.2	-	-	-
Transfers-Out	34,411.4	-	-	-
Expenditure Categories Total:	51,219.1	18,596.0	-	18,596.0

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				
Sub Program: LDA-1-1 Trust Management and Revenue Generation				

Fund Source

Appropriated Funds

General Fund (Appropriated)	10,489.5	10,500.4	-	10,500.4
ADOA Risk Management Fund (Appropriated)	343.0	-	-	-
Off-highway Vehicle Recreation Fund (Appropriated)	-	177.6	-	177.6
Trust Land Management Fund (Appropriated)	39,748.2	7,058.0	-	7,058.0
Appropriated Funds Total:	50,580.6	17,736.0	-	17,736.0

Non-Appropriated Funds

Off-highway Vehicle Recreation Fund (Non-Appropriated)	127.3	105.0	-	105.0
State Land Department Fund (Non-Appropriated)	486.4	355.0	-	355.0
IGA and ISA Fund (Non-Appropriated)	24.0	-	-	-
Land Clearance Fund (Non-Appropriated)	0.8	400.0	-	400.0
Non-Appropriated Funds Total:	638.5	860.0	-	860.0
Trust Management and Revenue Generation Total:	51,219.1	18,596.0	-	18,596.0

Sub Program: LDA-1-2 SLI CAP User Fees

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,493.3	1,521.5	-	1,521.5
Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				
Sub Program: LDA-1-2 SLI CAP User Fees				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,493.3	1,521.5	-	1,521.5

Fund Source

Appropriated Funds				
General Fund (Appropriated)	1,493.3	1,521.5	-	1,521.5
Appropriated Funds Total:	1,493.3	1,521.5	-	1,521.5
Trust Management and Revenue Generation Total:	1,493.3	1,521.5	-	1,521.5

Sub Program: LDA-1-3 SLI Due Diligence Program

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	626.2	5,000.0	-	5,000.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	626.2	5,000.0	-	5,000.0

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	State Land Department
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				

Sub Program: LDA-1-3 SLI Due Diligence Program

Fund Source

Appropriated Funds

Due Diligence Fund (Appropriated)	626.2	5,000.0	-	5,000.0
Appropriated Funds Total:	626.2	5,000.0	-	5,000.0
Trust Management and Revenue Generation Total:	626.2	5,000.0	-	5,000.0

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-2-0 Outside Assistance and Grants				

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	8.4	8.0	-	8.0
Travel In-State	-	-	-	-
Travel Out-Of-State	0.5	0.5	-	0.5
Aid To Organizations & Individuals	569.4	650.0	-	650.0
Other Operating Expenditures	91.0	90.0	-	90.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	669.3	748.5	-	748.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	389.4	389.4	-	389.4
Environmental Special Plate Fund (Appropriated)	180.0	260.6	-	260.6
Appropriated Funds Total:	569.4	650.0	-	650.0

Non-Appropriated Funds

Resource Analysis Revolving Fund (Non-Appropriated)	99.9	98.5	-	98.5
Non-Appropriated Funds Total:	99.9	98.5	-	98.5
Outside Assistance and Grants Total:	669.3	748.5	-	748.5

Sub Program: LDA-2-1 AZ Center for Geographic Information, Coordination & Services

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-2-0 Outside Assistance and Grants				
Sub Program: LDA-2-1 AZ Center for Geographic Information, Coordination & Services				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	8.4	8.0	-	8.0
Travel In-State	-	-	-	-
Travel Out-Of-State	0.5	0.5	-	0.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	91.0	90.0	-	90.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	99.9	98.5	-	98.5

Fund Source

Non-Appropriated Funds

Resource Analysis Revolving Fund (Non-Appropriated)	99.9	98.5	-	98.5
Non-Appropriated Funds Total:	99.9	98.5	-	98.5
Outside Assistance and Grants Total:	99.9	98.5	-	98.5

Sub Program: LDA-2-2 SLI Natural Resource Conservation Districts

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	569.4	650.0	-	650.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	State Land Department
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-2-0 Outside Assistance and Grants				
Sub Program: LDA-2-2 SLI Natural Resource Conservation Districts				

Expenditure Categories Total:	569.4	650.0	-	650.0
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Fund Source

Appropriated Funds

General Fund (Appropriated)	389.4	389.4	-	389.4
Environmental Special Plate Fund (Appropriated)	180.0	260.6	-	260.6
Appropriated Funds Total:	569.4	650.0	-	650.0
Outside Assistance and Grants Total:	569.4	650.0	-	650.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: LDA-1-0 Trust Management and Revenue Generation

Fund: AA1000 General Fund

Appropriated

Personal Services	7,560.3	7,500.0	-	7,500.0
Employee Related Expenditures	2,800.2	2,925.0	-	2,925.0
Subtotal Personal Services and ERE	10,360.4	10,425.0	-	10,425.0
Professional & Outside Services	-	-	-	-
Travel In-State	17.8	5.0	-	5.0
Travel Out-Of-State	13.3	2.5	-	2.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,591.3	1,589.4	-	1,589.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	11,982.8	12,021.9	-	12,021.9
General Fund Total:	11,982.8	12,021.9	-	12,021.9

Fund: LD2204 ADOA Risk Management Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	343.0	-	-	-
Expenditure Categories Total:	343.0	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				
Fund: LD2204 ADOA Risk Management Fund				
ADOA Risk Management Fund Total:	343.0	-	-	-

Fund: LD2253 Off-highway Vehicle Recreation Fund

Appropriated

Personal Services	-	114.4	-	114.4
Employee Related Expenditures	-	63.2	-	63.2
Subtotal Personal Services and ERE	-	177.6	-	177.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	177.6	-	177.6

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	71.4	75.0	-	75.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	21.6	20.0	-	20.0
Capital Equipment	34.3	10.0	-	10.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	127.3	105.0	-	105.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				
Fund: LD2253 Off-highway Vehicle Recreation Fund				
Off-highway Vehicle Recreation Fund Total:	127.3	282.6	-	282.6

Fund: LD2451 State Land Department Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	339.0	350.0	-	350.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	147.3	5.0	-	5.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	486.4	355.0	-	355.0
State Land Department Fund Total:	486.4	355.0	-	355.0

Fund: LD2500 IGA and ISA Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				
Fund: LD2500 IGA and ISA Fund				
Transfers-Out	24.0	-	-	-
Expenditure Categories Total:	24.0	-	-	-
IGA and ISA Fund Total:	24.0	-	-	-

Fund: LD2526 Due Diligence Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	626.2	5,000.0	-	5,000.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	626.2	5,000.0	-	5,000.0
Due Diligence Fund Total:	626.2	5,000.0	-	5,000.0

Fund: LD3146 Trust Land Management Fund

Appropriated				
Personal Services	-	355.0	-	355.0
Employee Related Expenditures	-	142.0	-	142.0
Subtotal Personal Services and ERE	-	497.0	-	497.0
Professional & Outside Services	2,995.2	3,300.0	-	3,300.0
Travel In-State	201.1	15.0	-	15.0
Travel Out-Of-State	5.1	8.0	-	8.0
Aid To Organizations & Individuals	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				
Fund: LD3146 Trust Land Management Fund				
Other Operating Expenditures	2,374.0	3,238.0	-	3,238.0
Capital Equipment	35.1	-	-	-
Non-Capital Equipment	93.2	-	-	-
Transfers-Out	34,044.4	-	-	-
Expenditure Categories Total:	39,748.2	7,058.0	-	7,058.0
Trust Land Management Fund Total:	39,748.2	7,058.0	-	7,058.0

Fund: LD3732 Land Clearance Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	400.0	-	400.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.8	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.8	400.0	-	400.0
Land Clearance Fund Total:	0.8	400.0	-	400.0
Program Total for Select Funds:	53,338.6	25,117.5	-	25,117.5

Sub Program: LDA-1-1 Trust Management and Revenue Generation

Fund: AA1000 General Fund

Appropriated

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				
Sub Program: LDA-1-1 Trust Management and Revenue Generation				
Fund: AA1000 General Fund				
Personal Services	7,560.3	7,500.0	-	7,500.0
Employee Related Expenditures	2,800.2	2,925.0	-	2,925.0
Subtotal Personal Services and ERE	10,360.4	10,425.0	-	10,425.0
Professional & Outside Services	-	-	-	-
Travel In-State	17.8	5.0	-	5.0
Travel Out-Of-State	13.3	2.5	-	2.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	97.9	67.9	-	67.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	10,489.5	10,500.4	-	10,500.4
General Fund Total:	10,489.5	10,500.4	-	10,500.4

Fund: LD2204 ADOA Risk Management Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	343.0	-	-	-
Expenditure Categories Total:	343.0	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				
Sub Program: LDA-1-1 Trust Management and Revenue Generation				
Fund: LD2204 ADOA Risk Management Fund				
ADOA Risk Management Fund Total:	343.0	-	-	-

Fund: LD2253 Off-highway Vehicle Recreation Fund

Appropriated

Personal Services	-	114.4	-	114.4
Employee Related Expenditures	-	63.2	-	63.2
Subtotal Personal Services and ERE	-	177.6	-	177.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	177.6	-	177.6

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	71.4	75.0	-	75.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	21.6	20.0	-	20.0
Capital Equipment	34.3	10.0	-	10.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				
Sub Program: LDA-1-1 Trust Management and Revenue Generation				
Fund: LD2253 Off-highway Vehicle Recreation Fund				
Expenditure Categories Total:	127.3	105.0	-	105.0
Off-highway Vehicle Recreation Fund Total:	127.3	282.6	-	282.6

Fund: LD2451 State Land Department Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	339.0	350.0	-	350.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	147.3	5.0	-	5.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	486.4	355.0	-	355.0
State Land Department Fund Total:	486.4	355.0	-	355.0

Fund: LD2500 IGA and ISA Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				
Sub Program: LDA-1-1 Trust Management and Revenue Generation				
Fund: LD2500 IGA and ISA Fund				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	24.0	-	-	-
Expenditure Categories Total:	24.0	-	-	-
IGA and ISA Fund Total:	24.0	-	-	-

Fund: LD3146 Trust Land Management Fund

Appropriated

Personal Services	-	355.0	-	355.0
Employee Related Expenditures	-	142.0	-	142.0
Subtotal Personal Services and ERE	-	497.0	-	497.0
Professional & Outside Services	2,995.2	3,300.0	-	3,300.0
Travel In-State	201.1	15.0	-	15.0
Travel Out-Of-State	5.1	8.0	-	8.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,374.0	3,238.0	-	3,238.0
Capital Equipment	35.1	-	-	-
Non-Capital Equipment	93.2	-	-	-
Transfers-Out	34,044.4	-	-	-
Expenditure Categories Total:	39,748.2	7,058.0	-	7,058.0
Trust Land Management Fund Total:	39,748.2	7,058.0	-	7,058.0

Fund: LD3732 Land Clearance Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				
Sub Program: LDA-1-1 Trust Management and Revenue Generation				
Fund: LD3732 Land Clearance Fund				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	400.0	-	400.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.8	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.8	400.0	-	400.0
Land Clearance Fund Total:	0.8	400.0	-	400.0
Sub Program Total for Select Funds:	51,219.1	18,596.0	-	18,596.0

Sub Program: LDA-1-2 SLI CAP User Fees

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,493.3	1,521.5	-	1,521.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				
Sub Program: LDA-1-2 SLI CAP User Fees				
Fund: AA1000 General Fund				
Expenditure Categories Total:	1,493.3	1,521.5	-	1,521.5
General Fund Total:	1,493.3	1,521.5	-	1,521.5
Sub Program Total for Select Funds:	1,493.3	1,521.5	-	1,521.5

Sub Program: LDA-1-3 SLI Due Diligence Program

Fund: LD2526 Due Diligence Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	626.2	5,000.0	-	5,000.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	626.2	5,000.0	-	5,000.0
Due Diligence Fund Total:	626.2	5,000.0	-	5,000.0
Sub Program Total for Select Funds:	626.2	5,000.0	-	5,000.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-2-0 Outside Assistance and Grants				

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	389.4	389.4	-	389.4
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	389.4	389.4	-	389.4
General Fund Total:	389.4	389.4	-	389.4

Fund: LD2274 Environmental Special Plate Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	180.0	260.6	-	260.6
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	180.0	260.6	-	260.6

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-2-0 Outside Assistance and Grants				
Fund: LD2274 Environmental Special Plate Fund				
Environmental Special Plate Fund Total:	180.0	260.6	-	260.6

Fund: LD4009 Resource Analysis Revolving Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	8.4	8.0	-	8.0
Travel In-State	-	-	-	-
Travel Out-Of-State	0.5	0.5	-	0.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	91.0	90.0	-	90.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	99.9	98.5	-	98.5
Resource Analysis Revolving Fund Total:	99.9	98.5	-	98.5
Program Total for Select Funds:	669.3	748.5	-	748.5

Sub Program: LDA-2-1 AZ Center for Geographic Information, Coordination & Services

Fund: LD4009 Resource Analysis Revolving Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	8.4	8.0	-	8.0
Travel In-State	-	-	-	-
Travel Out-Of-State	0.5	0.5	-	0.5
Aid To Organizations & Individuals	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-2-0 Outside Assistance and Grants				
Sub Program: LDA-2-1 AZ Center for Geographic Information, Coordination & Services				
Fund: LD4009 Resource Analysis Revolving Fund				
Other Operating Expenditures	91.0	90.0	-	90.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	99.9	98.5	-	98.5
Resource Analysis Revolving Fund Total:	99.9	98.5	-	98.5
Sub Program Total for Select Funds:	99.9	98.5	-	98.5

Sub Program: LDA-2-2 SLI Natural Resource Conservation Districts

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	389.4	389.4	-	389.4
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	389.4	389.4	-	389.4
General Fund Total:	389.4	389.4	-	389.4

Fund: LD2274 Environmental Special Plate Fund

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-2-0 Outside Assistance and Grants				
Sub Program: LDA-2-2 SLI Natural Resource Conservation Districts				
Fund: LD2274 Environmental Special Plate Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	180.0	260.6	-	260.6
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	180.0	260.6	-	260.6
Environmental Special Plate Fund Total:	180.0	260.6	-	260.6
Sub Program Total for Select Funds:	569.4	650.0	-	650.0

Program Summary of Expenditure and Budget Request

Agency: State Land Department

Program: Trust Management and Revenue Generation

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
LDA-1-1	Trust Management and Revenue Generation	51,219.1	18,596.0	-	18,596.0
LDA-1-2	SLI CAP User Fees	1,493.3	1,521.5	-	1,521.5
LDA-1-3	SLI Due Diligence Program	626.2	5,000.0	-	5,000.0
Trust Management and Revenue Generation Summary Total:		53,338.6	25,117.5	-	25,117.5

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	131.7	-	-	-
6000	Personal Services	7,560.3	7,969.4	-	7,969.4
6100	Employee Related Expenditures	2,800.2	3,130.2	-	3,130.2
Subtotal Personal Services and ERE		10,360.4	11,099.6	-	11,099.6
6200	Professional & Outside Services	4,031.8	9,125.0	-	9,125.0
6500	Travel In-State	218.9	20.0	-	20.0
6600	Travel Out-Of-State	18.5	10.5	-	10.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	4,134.9	4,852.4	-	4,852.4
8400	Capital Equipment	69.4	10.0	-	10.0
8500	Non-Capital Equipment	93.2	-	-	-
9100	Transfers-Out	34,411.4	-	-	-
Expenditure Categories Total:		53,338.6	25,117.5	-	25,117.5

Fund Source		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	11,982.8	12,021.9	-	12,021.9
LD2204	ADOA Risk Management Fund (Appropriated)	343.0	-	-	-
LD2253	Off-highway Vehicle Recreation Fund (Appropriated)	-	177.6	-	177.6
LD2526	Due Diligence Fund (Appropriated)	626.2	5,000.0	-	5,000.0
LD3146	Trust Land Management Fund (Appropriated)	39,748.2	7,058.0	-	7,058.0
Appropriated Funds Total:		52,700.2	24,257.5	-	24,257.5
Non-Appropriated Funds					
LD2253	Off-highway Vehicle Recreation Fund (Non-Appropriated)	127.3	105.0	-	105.0

Program Summary of Expenditure and Budget Request

Agency:	State Land Department
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Program:	Trust Management and Revenue Generation
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Non-Appropriated Funds				
LD2451 State Land Department Fund (Non-Appropriated)	486.4	355.0	-	355.0
LD2500 IGA and ISA Fund (Non-Appropriated)	24.0	-	-	-
LD3732 Land Clearance Fund (Non-Appropriated)	0.8	400.0	-	400.0
Non-Appropriated Funds Total:	638.5	860.0	-	860.0
Trust Management and Revenue Generation Summary Total:	53,338.6	25,117.5	-	25,117.5

Program Summary of Expenditure and Budget Request

Agency: State Land Department

Program: Outside Assistance and Grants

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
LDA-2-1	AZ Center for Geographic Information, Coordination & Services	99.9	98.5	-	98.5
LDA-2-2	SLI Natural Resource Conservation Districts	569.4	650.0	-	650.0
Outside Assistance and Grants Summary Total:		669.3	748.5	-	748.5
Expenditure Categories					
FTE	FTE	-	-	-	-
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	8.4	8.0	-	8.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	0.5	0.5	-	0.5
6800	Aid To Organizations & Individuals	569.4	650.0	-	650.0
7000	Other Operating Expenditures	91.0	90.0	-	90.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		669.3	748.5	-	748.5
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	389.4	389.4	-	389.4
LD2274	Environmental Special Plate Fund (Appropriated)	180.0	260.6	-	260.6
Appropriated Funds Total:		569.4	650.0	-	650.0
Non-Appropriated Funds					
LD4009	Resource Analysis Revolving Fund (Non- Appropriated)	99.9	98.5	-	98.5
Non-Appropriated Funds Total:		99.9	98.5	-	98.5
Outside Assistance and Grants Summary Total:		669.3	748.5	-	748.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: State Land Department

Program: Trust Management and Revenue Generation

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
LDA-1-1	Trust Management and Revenue Generation	10,489.5	10,500.4	-	10,500.4
LDA-1-2	SLI CAP User Fees	1,493.3	1,521.5	-	1,521.5
General Fund (Appropriated) Summary Total:		11,982.8	12,021.9	-	12,021.9
Appropriated Funding					
6000	Personal Services	7,560.3	7,500.0	-	7,500.0
6100	Employee Related Expenditures	2,800.2	2,925.0	-	2,925.0
Subtotal Personal Services and ERE		10,360.4	10,425.0	-	10,425.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	17.8	5.0	-	5.0
6600	Travel Out-Of-State	13.3	2.5	-	2.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,591.3	1,589.4	-	1,589.4
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		11,982.8	12,021.9	-	12,021.9
Fund AA1000 - A Total:		11,982.8	12,021.9	-	12,021.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Land Department
Program:	Trust Management and Revenue Generation
Fund:	LD2204 ADOA Risk Management Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
LDA-1-1 Trust Management and Revenue Generation	343.0	-	-	-
ADOA Risk Management Fund (Appropriated)	343.0	-	-	-
Summary Total:	343.0	-	-	-
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	343.0	-	-	-
Expenditure Categories Total:	343.0	-	-	-
Fund LD2204 - A Total:	343.0	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Land Department
Program:	Trust Management and Revenue Generation
Fund:	LD2253 Off-highway Vehicle Recreation Fund (Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program Expenditures				
LDA-1-1 Trust Management and Revenue Generation	-	177.6	-	177.6
Off-highway Vehicle Recreation Fund (Appropriated) Summary Total:	-	177.6	-	177.6
Appropriated Funding				
6000 Personal Services	-	114.4	-	114.4
6100 Employee Related Expenditures	-	63.2	-	63.2
Subtotal Personal Services and ERE	-	177.6	-	177.6
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	177.6	-	177.6
Fund LD2253 - A Total:	-	177.6	-	177.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Land Department
Program:	Trust Management and Revenue Generation
Fund:	LD2253 Off-highway Vehicle Recreation Fund (Non-Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program Expenditures				
LDA-1-1 Trust Management and Revenue Generation	127.3	105.0	-	105.0
Off-highway Vehicle Recreation Fund (Non-Appropriated) Summary Total:	127.3	105.0	-	105.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	71.4	75.0	-	75.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	21.6	20.0	-	20.0
8400 Capital Equipment	34.3	10.0	-	10.0
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	127.3	105.0	-	105.0
Fund LD2253 - N Total:	127.3	105.0	-	105.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Land Department
Program:	Trust Management and Revenue Generation
Fund:	LD2451 State Land Department Fund (Non-Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
LDA-1-1 Trust Management and Revenue Generation	486.4	355.0	-	355.0
State Land Department Fund (Non-Appropriated) Summary Total:	486.4	355.0	-	355.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	339.0	350.0	-	350.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	147.3	5.0	-	5.0
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	486.4	355.0	-	355.0
Fund LD2451 - N Total:	486.4	355.0	-	355.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Land Department
Program:	Trust Management and Revenue Generation
Fund:	LD2500 IGA and ISA Fund (Non-Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
LDA-1-1 Trust Management and Revenue Generation	24.0	-	-	-
IGA and ISA Fund (Non-Appropriated) Summary Total:	24.0	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	24.0	-	-	-
Expenditure Categories Total:	24.0	-	-	-
Fund LD2500 - N Total:	24.0	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Land Department
Program:	Trust Management and Revenue Generation
Fund:	LD2526 Due Diligence Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
LDA-1-3 SLI Due Diligence Program	626.2	5,000.0	-	5,000.0
Due Diligence Fund (Appropriated) Summary Total:	626.2	5,000.0	-	5,000.0
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	626.2	5,000.0	-	5,000.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	626.2	5,000.0	-	5,000.0
Fund LD2526 - A Total:	626.2	5,000.0	-	5,000.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: State Land Department

Program: Trust Management and Revenue Generation

Fund: LD3146 Trust Land Management Fund (Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
LDA-1-1	Trust Management and Revenue Generation	39,748.2	7,058.0	-	7,058.0
	Trust Land Management Fund (Appropriated) Summary Total:	39,748.2	7,058.0	-	7,058.0
Appropriated Funding					
6000	Personal Services	-	355.0	-	355.0
6100	Employee Related Expenditures	-	142.0	-	142.0
	Subtotal Personal Services and ERE	-	497.0	-	497.0
6200	Professional & Outside Services	2,995.2	3,300.0	-	3,300.0
6500	Travel In-State	201.1	15.0	-	15.0
6600	Travel Out-Of-State	5.1	8.0	-	8.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2,374.0	3,238.0	-	3,238.0
8400	Capital Equipment	35.1	-	-	-
8500	Non-Capital Equipment	93.2	-	-	-
9100	Transfers-Out	34,044.4	-	-	-
	Expenditure Categories Total:	39,748.2	7,058.0	-	7,058.0
	Fund LD3146 - A Total:	39,748.2	7,058.0	-	7,058.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Land Department
Program:	Trust Management and Revenue Generation
Fund:	LD3732 Land Clearance Fund (Non-Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program Expenditures				
LDA-1-1 Trust Management and Revenue Generation	0.8	400.0	-	400.0
Land Clearance Fund (Non-Appropriated)	0.8	400.0	-	400.0
Summary Total:	0.8	400.0	-	400.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	400.0	-	400.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	0.8	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.8	400.0	-	400.0
Fund LD3732 - N Total:	0.8	400.0	-	400.0
Trust Management and Revenue Generation Total:	53,338.6	25,117.5	-	25,117.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Land Department
Program:	Outside Assistance and Grants
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
LDA-2-2 SLI Natural Resource Conservation Districts	389.4	389.4	-	389.4
General Fund (Appropriated) Summary Total:	389.4	389.4	-	389.4
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	389.4	389.4	-	389.4
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	389.4	389.4	-	389.4
Fund AA1000 - A Total:	389.4	389.4	-	389.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Land Department
Program:	Outside Assistance and Grants
Fund:	LD2274 Environmental Special Plate Fund (Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
LDA-2-2 SLI Natural Resource Conservation Districts	180.0	260.6	-	260.6
Environmental Special Plate Fund (Appropriated) Summary Total:	180.0	260.6	-	260.6
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	180.0	260.6	-	260.6
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	180.0	260.6	-	260.6
Fund LD2274 - A Total:	180.0	260.6	-	260.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Land Department
Program:	Outside Assistance and Grants
Fund:	LD4009 Resource Analysis Revolving Fund (Non-Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
LDA-2-1 AZ Center for Geographic Information, Coordination & Services	99.9	98.5	-	98.5
Resource Analysis Revolving Fund (Non-Appropriated) Summary Total:	99.9	98.5	-	98.5
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	8.4	8.0	-	8.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	0.5	0.5	-	0.5
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	91.0	90.0	-	90.0
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	99.9	98.5	-	98.5
Fund LD4009 - N Total:	99.9	98.5	-	98.5
Outside Assistance and Grants Total:	669.3	748.5	-	748.5

Program Expenditure Schedule

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				
FTE				
FTE	131.7	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	131.7	-	-	-
Appropriated Funds Total:	131.7	-	-	-
Fund Source Total:	131.7	-	-	-
Personal Services				
Personal Services	7,558.9	7,969.4	-	7,969.4
Board & Commission Members Compensation	1.4	-	-	-
Expenditure Category Total:	7,560.3	7,969.4	-	7,969.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	7,560.3	7,500.0	-	7,500.0
LD2253 Off-highway Vehicle Recreation Fund (Appropriated)	-	114.4	-	114.4
LD3146 Trust Land Management Fund (Appropriated)	-	355.0	-	355.0
Appropriated Funds Total:	7,560.3	7,969.4	-	7,969.4
Fund Source Total:	7,560.3	7,969.4	-	7,969.4
Employee Related Expenditures				
Employee Related Expenses	-	3,130.2	-	3,130.2
FICA Taxes	561.5	-	-	-
Medical Insurance	1,172.5	-	-	-
Basic Life	0.7	-	-	-
Long-Term Disability (ASRS)	10.6	-	-	-
Dental Insurance	8.6	-	-	-
Workers' Compensation	38.7	-	-	-
Public Safety Officers Defined Benefit Plan	4.7	-	-	-
Arizona State Retirement System	855.6	-	-	-

Program Expenditure Schedule

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				
Alternate Retirement Contributions – Reemployed Retirees	6.0	-	-	-
Personnel Board Pro-Rata Charges	65.0	-	-	-
Information Technology Pro Rata Charge	46.1	-	-	-
Accumulated Sick Leave Fund Charge	30.2	-	-	-
Expenditure Category Total:	2,800.2	3,130.2	-	3,130.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,800.2	2,925.0	-	2,925.0
LD2253	Off-highway Vehicle Recreation Fund (Appropriated)	-	63.2	-	63.2
LD3146	Trust Land Management Fund (Appropriated)	-	142.0	-	142.0
Appropriated Funds Total:		2,800.2	3,130.2	-	3,130.2
Fund Source Total:		2,800.2	3,130.2	-	3,130.2

Professional & Outside Services

Professional and Outside Services	-	9,125.0	-	9,125.0
Attorney General Legal Services	780.4	-	-	-
External Legal Services	196.7	-	-	-
Temporary Agency Services	1,049.3	-	-	-
Education & Training	13.0	-	-	-
Other Professional & Outside Services	1,992.4	-	-	-
Expenditure Category Total:	4,031.8	9,125.0	-	9,125.0

Fund Source

Appropriated Funds

LD2526	Due Diligence Fund (Appropriated)	626.2	5,000.0	-	5,000.0
LD3146	Trust Land Management Fund (Appropriated)	2,995.2	3,300.0	-	3,300.0
Appropriated Funds Total:		3,621.3	8,300.0	-	8,300.0

Program Expenditure Schedule

Agency: State Land Department

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation					
Non-Appropriated Funds					
LD2253	Off-highway Vehicle Recreation Fund (Non-Appropriated)	71.4	75.0	-	75.0
LD2451	State Land Department Fund (Non-Appropriated)	339.0	350.0	-	350.0
LD3732	Land Clearance Fund (Non-Appropriated)	-	400.0	-	400.0
	Non-Appropriated Funds Total:	410.5	825.0	-	825.0
	Fund Source Total:	4,031.8	9,125.0	-	9,125.0

Travel In-State

Travel In-State	-	20.0	-	20.0	
Mileage - Private Vehicle	3.4	-	-	-	
Motor Pool Charges	199.5	-	-	-	
Lodging	10.7	-	-	-	
Meals with Overnight Stay	3.2	-	-	-	
Meals without Overnight Stay	2.0	-	-	-	
Other Miscellaneous In- State Travel	0.1	-	-	-	
	Expenditure Category Total:	218.9	20.0	-	20.0

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	17.8	5.0	-	5.0
LD3146	Trust Land Management Fund (Appropriated)	201.1	15.0	-	15.0
	Appropriated Funds Total:	218.9	20.0	-	20.0
	Fund Source Total:	218.9	20.0	-	20.0

Travel Out-Of-State

Travel Out of State	-	10.5	-	10.5	
Airfare and Other Common Carrier Charges	3.4	-	-	-	
Car Rental Out-of-State	0.2	-	-	-	
Lodging Out-of-State	10.7	-	-	-	
Meals with Overnight Stay	2.2	-	-	-	
Meals without Overnight Stay	0.3	-	-	-	
Other Miscellaneous Out-of- State Travel	1.6	-	-	-	
	Expenditure Category Total:	18.5	10.5	-	10.5

Program Expenditure Schedule

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: LDA-1-0 Trust Management and Revenue Generation

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	13.3	2.5	-	2.5
LD3146	Trust Land Management Fund (Appropriated)	5.1	8.0	-	8.0
Appropriated Funds Total:		18.5	10.5	-	10.5
Fund Source Total:		18.5	10.5	-	10.5

Other Operating Expenditures

Other Operating Expenses	-	4,852.4	-	4,852.4
Risk Management Charges to State Agencies	80.7	-	-	-
External Programming and System Development Costs	76.9	-	-	-
Charges Imposed Related to AFIS.	11.1	-	-	-
Other External Telecommunication Service	143.0	-	-	-
Water	1,505.7	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	911.6	-	-	-
Miscellaneous Rent	44.3	-	-	-
Repair & Maintenance - Buildings	1.3	-	-	-
Repair & Maintenance - Vehicles	1.1	-	-	-
Repair & Maintenance - Computer Equipment	0.3	-	-	-
Repair & Maintenance - Other Equipment	24.9	-	-	-
Repair & Maintenance - Other	29.2	-	-	-
Software Support, Maintenance Short-term Licensing	880.0	-	-	-
Office Supplies	21.7	-	-	-
Computer Supplies	0.5	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	24.4	-	-	-
Other Operating Supplies	8.9	-	-	-
Employee Tuition Reimbursement	4.7	-	-	-
Conference Registration / Attendance Fees	15.7	-	-	-
Advertising	147.3	-	-	-
External Printing	47.1	-	-	-

Program Expenditure Schedule

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				
Postage & Delivery	33.7	-	-	-
Awards	2.2	-	-	-
Dues	18.0	-	-	-
Books, Subscriptions & Publications	73.8	-	-	-
Employee Relocations	8.0	-	-	-
Other Miscellaneous Operating	18.8	-	-	-
Expenditure Category Total:	4,134.9	4,852.4	-	4,852.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,591.3	1,589.4	-	1,589.4
LD3146	Trust Land Management Fund (Appropriated)	2,374.0	3,238.0	-	3,238.0
Appropriated Funds Total:		3,965.3	4,827.4	-	4,827.4

Non-Appropriated Funds

LD2253	Off-highway Vehicle Recreation Fund (Non-Appropriated)	21.6	20.0	-	20.0
LD2451	State Land Department Fund (Non-Appropriated)	147.3	5.0	-	5.0
LD3732	Land Clearance Fund (Non-Appropriated)	0.8	-	-	-
Non-Appropriated Funds Total:		169.7	25.0	-	25.0
Fund Source Total:		4,134.9	4,852.4	-	4,852.4

Capital Equipment

	Capital Equipment	-	10.0	-	10.0
	Vehicles – Capital Purchase	69.4	-	-	-
Expenditure Category Total:		69.4	10.0	-	10.0

Fund Source

Appropriated Funds

LD3146	Trust Land Management Fund (Appropriated)	35.1	-	-	-
Appropriated Funds Total:		35.1	-	-	-

Non-Appropriated Funds

LD2253	Off-highway Vehicle Recreation Fund (Non-Appropriated)	34.3	10.0	-	10.0
Non-Appropriated Funds Total:		34.3	10.0	-	10.0
Fund Source Total:		69.4	10.0	-	10.0

Program Expenditure Schedule

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				

Non-Capital Equipment

Furniture - Non-Capital Purchase	29.1	-	-	-
Computer Equipment – Non- Capitalized Purchases	20.7	-	-	-
Other Equipment - Non- Capital Purchase	1.9	-	-	-
Purchased or licensed software / website	41.5	-	-	-
Expenditure Category Total:	93.2	-	-	-

Fund Source

Appropriated Funds

LD3146 Trust Land Management Fund (Appropriated)	93.2	-	-	-
Appropriated Funds Total:	93.2	-	-	-
Fund Source Total:	93.2	-	-	-

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	34,411.4	-	-	-
Expenditure Category Total:	34,411.4	-	-	-

Fund Source

Appropriated Funds

LD2204 ADOA Risk Management Fund (Appropriated)	343.0	-	-	-
LD3146 Trust Land Management Fund (Appropriated)	34,044.4	-	-	-
Appropriated Funds Total:	34,387.4	-	-	-

Non-Appropriated Funds

LD2500 IGA and ISA Fund (Non-Appropriated)	24.0	-	-	-
Non-Appropriated Funds Total:	24.0	-	-	-
Fund Source Total:	34,411.4	-	-	-

Program Expenditure Schedule

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: LDA-1-0 Trust Management and Revenue Generation

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	-	7,500.0	AA1000-A
Arizona State Retirement System	-	114.4	LD2253-A
Arizona State Retirement System	-	355.0	LD3146-A

Sub Program: LDA-1-1 Trust Management and Revenue Generation

FTE

FTE	131.7	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	131.7	-	-	-
Appropriated Funds Total:		131.7	-	-	-
Fund Source Total:		131.7	-	-	-

Personal Services

Personal Services	7,558.9	7,969.4	-	7,969.4
Board & Commission Members Compensation	1.4	-	-	-
Expenditure Category Total:	7,560.3	7,969.4	-	7,969.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	7,560.3	7,500.0	-	7,500.0
LD2253	Off-highway Vehicle Recreation Fund (Appropriated)	-	114.4	-	114.4
LD3146	Trust Land Management Fund (Appropriated)	-	355.0	-	355.0
Appropriated Funds Total:		7,560.3	7,969.4	-	7,969.4
Fund Source Total:		7,560.3	7,969.4	-	7,969.4

Program Expenditure Schedule

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				

Sub Program: LDA-1-1 Trust Management and Revenue Generation

Employee Related Expenditures

Employee Related Expenses	-	3,130.2	-	3,130.2
FICA Taxes	561.5	-	-	-
Medical Insurance	1,172.5	-	-	-
Basic Life	0.7	-	-	-
Long-Term Disability (ASRS)	10.6	-	-	-
Dental Insurance	8.6	-	-	-
Workers' Compensation	38.7	-	-	-
Public Safety Officers Defined Benefit Plan	4.7	-	-	-
Arizona State Retirement System	855.6	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	6.0	-	-	-
Personnel Board Pro-Rata Charges	65.0	-	-	-
Information Technology Pro Rata Charge	46.1	-	-	-
Accumulated Sick Leave Fund Charge	30.2	-	-	-
Expenditure Category Total:	2,800.2	3,130.2	-	3,130.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,800.2	2,925.0	-	2,925.0
LD2253	Off-highway Vehicle Recreation Fund (Appropriated)	-	63.2	-	63.2
LD3146	Trust Land Management Fund (Appropriated)	-	142.0	-	142.0
	Appropriated Funds Total:	2,800.2	3,130.2	-	3,130.2
	Fund Source Total:	2,800.2	3,130.2	-	3,130.2

Program Expenditure Schedule

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				

Sub Program: LDA-1-1 Trust Management and Revenue Generation

Professional & Outside Services

Professional and Outside Services	-	4,125.0	-	4,125.0
Attorney General Legal Services	780.4	-	-	-
External Legal Services	126.1	-	-	-
Temporary Agency Services	1,049.3	-	-	-
Education & Training	13.0	-	-	-
Other Professional & Outside Services	1,436.9	-	-	-
Expenditure Category Total:	3,405.6	4,125.0	-	4,125.0

Fund Source

Appropriated Funds

LD3146 Trust Land Management Fund (Appropriated)	2,995.2	3,300.0	-	3,300.0
Appropriated Funds Total:	2,995.2	3,300.0	-	3,300.0

Non-Appropriated Funds

LD2253 Off-highway Vehicle Recreation Fund (Non-Appropriated)	71.4	75.0	-	75.0
LD2451 State Land Department Fund (Non-Appropriated)	339.0	350.0	-	350.0
LD3732 Land Clearance Fund (Non-Appropriated)	-	400.0	-	400.0
Non-Appropriated Funds Total:	410.5	825.0	-	825.0
Fund Source Total:	3,405.6	4,125.0	-	4,125.0

Program Expenditure Schedule

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				

Sub Program: LDA-1-1 Trust Management and Revenue Generation

Travel In-State

Travel In-State	-	20.0	-	20.0
Mileage - Private Vehicle	3.4	-	-	-
Motor Pool Charges	199.5	-	-	-
Lodging	10.7	-	-	-
Meals with Overnight Stay	3.2	-	-	-
Meals without Overnight Stay	2.0	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:	218.9	20.0	-	20.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	17.8	5.0	-	5.0
LD3146	Trust Land Management Fund (Appropriated)	201.1	15.0	-	15.0
	Appropriated Funds Total:	218.9	20.0	-	20.0
	Fund Source Total:	218.9	20.0	-	20.0

Program Expenditure Schedule

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				
Sub Program: LDA-1-1 Trust Management and Revenue Generation				

Travel Out-Of-State

Travel Out of State	-	10.5	-	10.5
Airfare and Other Common Carrier Charges	3.4	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	10.7	-	-	-
Meals with Overnight Stay	2.2	-	-	-
Meals without Overnight Stay	0.3	-	-	-
Other Miscellaneous Out-of- State Travel	1.6	-	-	-
Expenditure Category Total:	18.5	10.5	-	10.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	13.3	2.5	-	2.5
LD3146	Trust Land Management Fund (Appropriated)	5.1	8.0	-	8.0
	Appropriated Funds Total:	18.5	10.5	-	10.5
	Fund Source Total:	18.5	10.5	-	10.5

Other Operating Expenditures

Other Operating Expenses	-	3,330.9	-	3,330.9
Risk Management Charges to State Agencies	80.7	-	-	-
External Programming and System Development Costs	76.9	-	-	-
Charges Imposed Related to AFIS.	11.1	-	-	-
Other External Telecommunication Service	143.0	-	-	-
Water	12.3	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	911.6	-	-	-
Miscellaneous Rent	44.3	-	-	-
Repair & Maintenance - Buildings	1.3	-	-	-
Repair & Maintenance - Vehicles	1.1	-	-	-
Repair & Maintenance - Computer Equipment	0.3	-	-	-
Repair & Maintenance - Other Equipment	24.9	-	-	-

Program Expenditure Schedule

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				
Sub Program: LDA-1-1 Trust Management and Revenue Generation				

Repair & Maintenance - Other	29.2	-	-	-
Software Support, Maintenance Short-term Licensing	880.0	-	-	-
Office Supplies	21.7	-	-	-
Computer Supplies	0.5	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	24.4	-	-	-
Other Operating Supplies	8.9	-	-	-
Employee Tuition Reimbursement	4.7	-	-	-
Conference Registration / Attendance Fees	15.7	-	-	-
Advertising	147.3	-	-	-
External Printing	47.1	-	-	-
Postage & Delivery	33.7	-	-	-
Awards	2.2	-	-	-
Dues	18.0	-	-	-
Books, Subscriptions & Publications	73.8	-	-	-
Employee Relocations	8.0	-	-	-
Other Miscellaneous Operating	18.8	-	-	-
Expenditure Category Total:	2,641.6	3,330.9	-	3,330.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	97.9	67.9	-	67.9
LD3146	Trust Land Management Fund (Appropriated)	2,374.0	3,238.0	-	3,238.0
Appropriated Funds Total:		2,471.9	3,305.9	-	3,305.9

Non-Appropriated Funds

LD2253	Off-highway Vehicle Recreation Fund (Non-Appropriated)	21.6	20.0	-	20.0
LD2451	State Land Department Fund (Non-Appropriated)	147.3	5.0	-	5.0
LD3732	Land Clearance Fund (Non-Appropriated)	0.8	-	-	-
Non-Appropriated Funds Total:		169.7	25.0	-	25.0
Fund Source Total:		2,641.6	3,330.9	-	3,330.9

Program Expenditure Schedule

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-1-0 Trust Management and Revenue Generation				

Sub Program: LDA-1-1 Trust Management and Revenue Generation

Capital Equipment

Capital Equipment	-	10.0	-	10.0
Vehicles – Capital Purchase	69.4	-	-	-
Expenditure Category Total:	69.4	10.0	-	10.0

Fund Source

Appropriated Funds

LD3146 Trust Land Management Fund (Appropriated)	35.1	-	-	-
Appropriated Funds Total:	35.1	-	-	-

Non-Appropriated Funds

LD2253 Off-highway Vehicle Recreation Fund (Non-Appropriated)	34.3	10.0	-	10.0
Non-Appropriated Funds Total:	34.3	10.0	-	10.0
Fund Source Total:	69.4	10.0	-	10.0

Non-Capital Equipment

Furniture - Non-Capital Purchase	29.1	-	-	-
Computer Equipment – Non- Capitalized Purchases	20.7	-	-	-
Other Equipment - Non- Capital Purchase	1.9	-	-	-
Purchased or licensed software / website	41.5	-	-	-
Expenditure Category Total:	93.2	-	-	-

Fund Source

Appropriated Funds

LD3146 Trust Land Management Fund (Appropriated)	93.2	-	-	-
Appropriated Funds Total:	93.2	-	-	-
Fund Source Total:	93.2	-	-	-

Program Expenditure Schedule

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: LDA-1-0 Trust Management and Revenue Generation

Sub Program: LDA-1-1 Trust Management and Revenue Generation

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	34,411.4	-	-	-
Expenditure Category Total:	34,411.4	-	-	-

Fund Source

Appropriated Funds				
LD2204 ADOA Risk Management Fund (Appropriated)	343.0	-	-	-
LD3146 Trust Land Management Fund (Appropriated)	34,044.4	-	-	-
Appropriated Funds Total:	34,387.4	-	-	-
Non-Appropriated Funds				
LD2500 IGA and ISA Fund (Non-Appropriated)	24.0	-	-	-
Non-Appropriated Funds Total:	24.0	-	-	-
Fund Source Total:	34,411.4	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	-	-	AA1000-A
Arizona State Retirement System	-	-	LD2253-A
Arizona State Retirement System	-	-	LD3146-A

Program Expenditure Schedule

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: LDA-1-0 Trust Management and Revenue Generation

Sub Program: LDA-1-2 SLI CAP User Fees

Other Operating Expenditures

Other Operating Expenses	-	1,521.5	-	1,521.5
Water	1,493.3	-	-	-
Expenditure Category Total:	1,493.3	1,521.5	-	1,521.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,493.3	1,521.5	-	1,521.5
Appropriated Funds Total:	1,493.3	1,521.5	-	1,521.5
Fund Source Total:	1,493.3	1,521.5	-	1,521.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Sub Program: LDA-1-3 SLI Due Diligence Program

Professional & Outside Services

Professional and Outside Services	-	5,000.0	-	5,000.0
External Legal Services	70.6	-	-	-
Other Professional & Outside Services	555.6	-	-	-
Expenditure Category Total:	626.2	5,000.0	-	5,000.0

Fund Source

Appropriated Funds

LD2526 Due Diligence Fund (Appropriated)	626.2	5,000.0	-	5,000.0
Appropriated Funds Total:	626.2	5,000.0	-	5,000.0
Fund Source Total:	626.2	5,000.0	-	5,000.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: State Land Department

**FY 2024
Actuals**

**FY 2025
Expenditure
Plan**

**FY 2026
Funding
Issue**

**FY 2026
Total
Request**

Program: LDA-1-0 Trust Management and Revenue Generation

Program Expenditure Schedule

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-2-0 Outside Assistance and Grants				
Professional & Outside Services				
Professional and Outside Services	-	8.0	-	8.0
Education & Training	2.8	-	-	-
Other Professional & Outside Services	5.6	-	-	-
Expenditure Category Total:	8.4	8.0	-	8.0
Fund Source				
Non-Appropriated Funds				
LD4009 Resource Analysis Revolving Fund (Non-Appropriated)	8.4	8.0	-	8.0
Non-Appropriated Funds Total:	8.4	8.0	-	8.0
Fund Source Total:	8.4	8.0	-	8.0
Travel Out-Of-State				
Travel Out of State	-	0.5	-	0.5
Airfare and Other Common Carrier Charges	0.5	-	-	-
Expenditure Category Total:	0.5	0.5	-	0.5
Fund Source				
Non-Appropriated Funds				
LD4009 Resource Analysis Revolving Fund (Non-Appropriated)	0.5	0.5	-	0.5
Non-Appropriated Funds Total:	0.5	0.5	-	0.5
Fund Source Total:	0.5	0.5	-	0.5
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	569.4	650.0	-	650.0
Expenditure Category Total:	569.4	650.0	-	650.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	389.4	389.4	-	389.4
LD2274 Environmental Special Plate Fund (Appropriated)	180.0	260.6	-	260.6
Appropriated Funds Total:	569.4	650.0	-	650.0
Fund Source Total:	569.4	650.0	-	650.0

Program Expenditure Schedule

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: LDA-2-0 Outside Assistance and Grants

Other Operating Expenditures

Other Operating Expenses	-	90.0	-	90.0
Software Support, Maintenance Short-term Licensing	78.6	-	-	-
Office Supplies	0.0	-	-	-
Other Operating Supplies	7.5	-	-	-
Conference Registration / Attendance Fees	2.1	-	-	-
Awards	0.8	-	-	-
Dues	1.9	-	-	-
Books, Subscriptions & Publications	0.1	-	-	-
Expenditure Category Total:	91.0	90.0	-	90.0

Fund Source

Non-Appropriated Funds

LD4009 Resource Analysis Revolving Fund (Non-Appropriated)	91.0	90.0	-	90.0
Non-Appropriated Funds Total:	91.0	90.0	-	90.0
Fund Source Total:	91.0	90.0	-	90.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Sub Program: LDA-2-1 AZ Center for Geographic Information, Coordination & Services

Program Expenditure Schedule

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: LDA-2-0 Outside Assistance and Grants

Sub Program: LDA-2-1 AZ Center for Geographic Information, Coordination & Services

Professional & Outside Services

Professional and Outside Services	-	8.0	-	8.0
Education & Training	2.8	-	-	-
Other Professional & Outside Services	5.6	-	-	-
Expenditure Category Total:	8.4	8.0	-	8.0

Fund Source

Non-Appropriated Funds

LD4009 Resource Analysis Revolving Fund (Non-Appropriated)	8.4	8.0	-	8.0
Non-Appropriated Funds Total:	8.4	8.0	-	8.0
Fund Source Total:	8.4	8.0	-	8.0

Travel Out-Of-State

Travel Out of State	-	0.5	-	0.5
Airfare and Other Common Carrier Charges	0.5	-	-	-
Expenditure Category Total:	0.5	0.5	-	0.5

Fund Source

Non-Appropriated Funds

LD4009 Resource Analysis Revolving Fund (Non-Appropriated)	0.5	0.5	-	0.5
Non-Appropriated Funds Total:	0.5	0.5	-	0.5
Fund Source Total:	0.5	0.5	-	0.5

Program Expenditure Schedule

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: LDA-2-0 Outside Assistance and Grants				

Sub Program: LDA-2-1 AZ Center for Geographic Information, Coordination & Services

Other Operating Expenditures

Other Operating Expenses	-	90.0	-	90.0
Software Support, Maintenance Short-term Licensing	78.6	-	-	-
Office Supplies	0.0	-	-	-
Other Operating Supplies	7.5	-	-	-
Conference Registration / Attendance Fees	2.1	-	-	-
Awards	0.8	-	-	-
Dues	1.9	-	-	-
Books, Subscriptions & Publications	0.1	-	-	-
Expenditure Category Total:	91.0	90.0	-	90.0

Fund Source

Non-Appropriated Funds

LD4009 Resource Analysis Revolving Fund (Non-Appropriated)	91.0	90.0	-	90.0
Non-Appropriated Funds Total:	91.0	90.0	-	90.0
Fund Source Total:	91.0	90.0	-	90.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: State Land Department

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: LDA-2-0 Outside Assistance and Grants

Sub Program: LDA-2-2 SLI Natural Resource Conservation Districts

Aid To Organizations & Individuals

Aid to Organizations and Individuals	569.4	650.0	-	650.0
Expenditure Category Total:	569.4	650.0	-	650.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	389.4	389.4	-	389.4
LD2274	Environmental Special Plate Fund (Appropriated)	180.0	260.6	-	260.6
	Appropriated Funds Total:	569.4	650.0	-	650.0
	Fund Source Total:	569.4	650.0	-	650.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: State Land Department

Administrative Costs Summary

FY 2026

Personal Services	900.0
ERE	360.0
All Other	1.7
Administrative Costs Total:	1,261.7

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2026

25,866.0

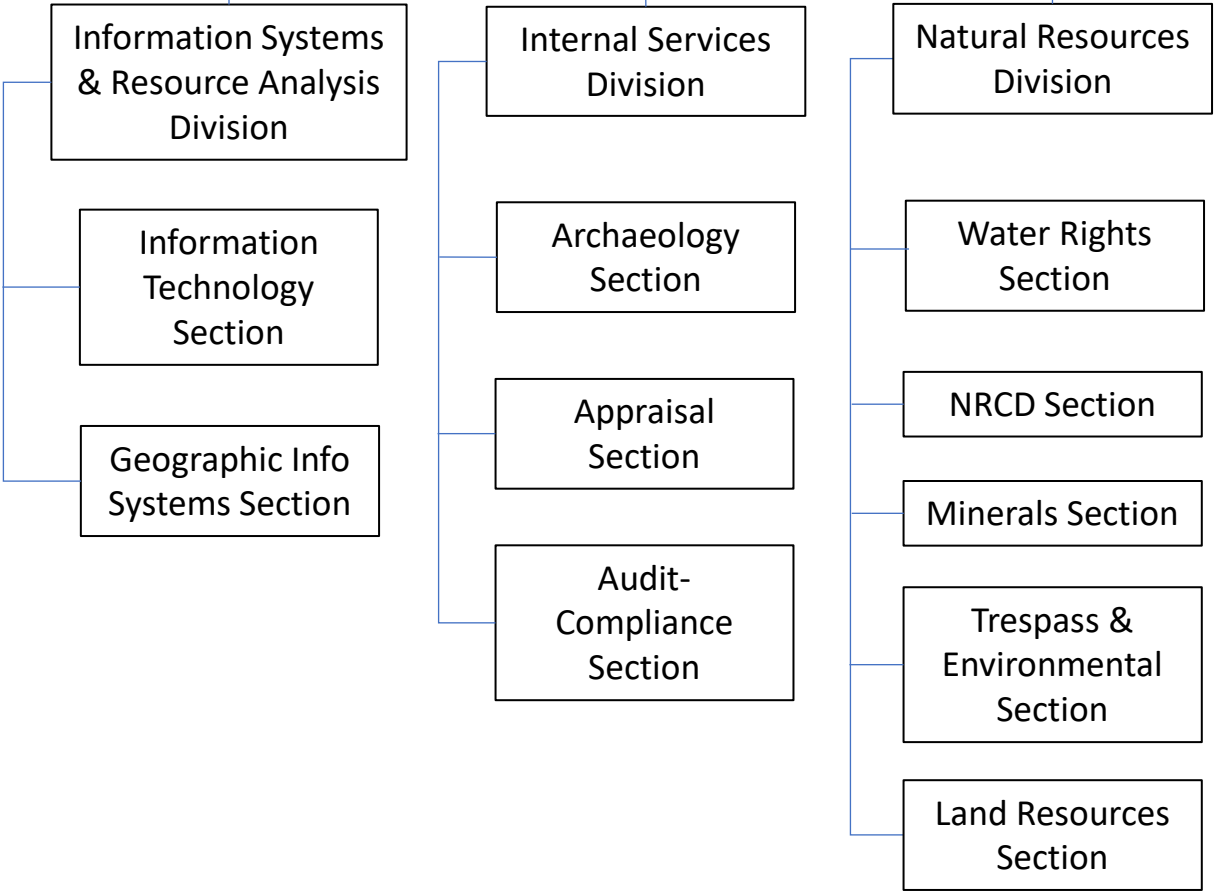
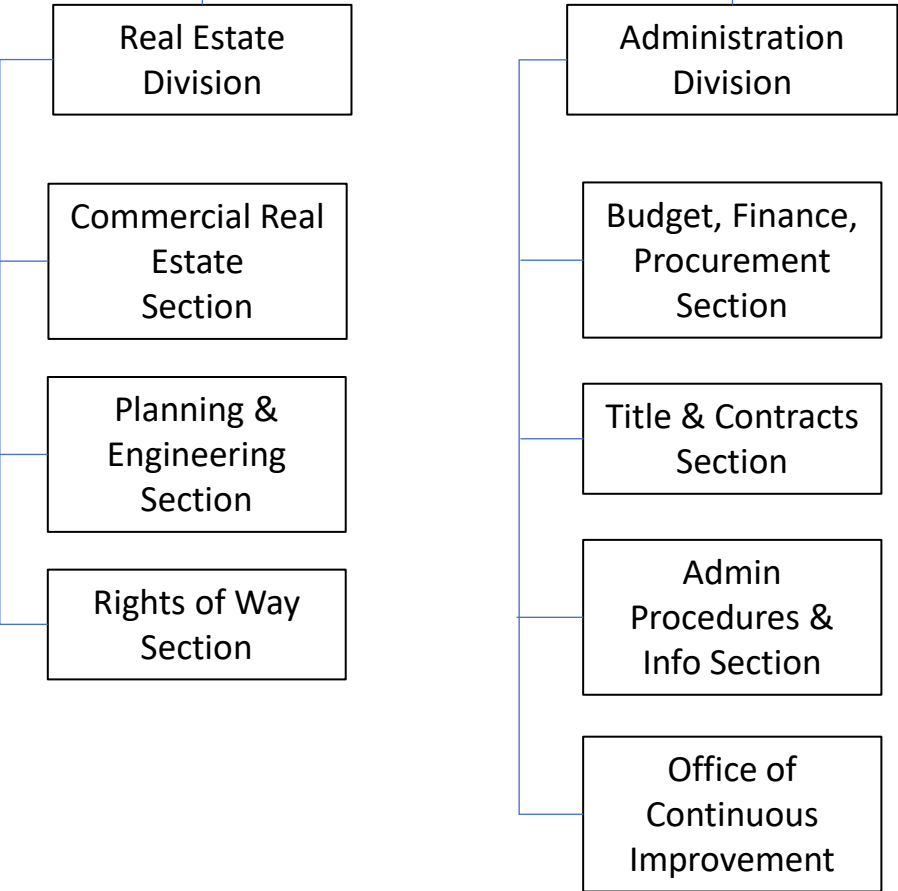
4.9%



Commissioner
Robyn Sahid

Deputy Commissioner
Jim Perry

Deputy Commissioner
Simone Westbrook-Hall



Transmittal Statement

State Land Department

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2026.

To the best of my knowledge all statements and explanations submitted are true and correct.

Agency Head Signature *Robyn Sahid*

Grant Name	FY 2024 Expenditures	FY 2025 Expenditures	FY 2026 Expenditures
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Listing of Performance Measures of All Grants

Sources & Uses Details of All Grants

Federal Funds Sources & Uses Summary of all Federal Funds Grants

Agency: LDA State Land Department

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
Beginning Balance	-	-	-
Revenues			
Total Revenue	-	-	-
Expenditures			
Total Expenditures	-	-	-
Ending Balance	-	-	-

Listing of All Federal Funds by Grant

Agency AFIS	Agency Name	Title	Description	AFIS Grant Number	CFDA Number	Periodic	Start Date	End Date	Type of Grant

Listing of All Federal Funds by Grant

FY 2024 Revenue	FY 2024 Expense	FY 2025 Revenue	FY 2025 Expense	FY 2026 Revenue	FY 2026 Expense

Agency Summary

Agency Summary: (\$ Thousands)

Program	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
▶ Trust Management and Revenue Generation	53,338.6	25,117.5	25,117.5
▶ Outside Assistance and Grants	669.3	748.5	748.5
Agency Total:	54,007.9	25,866.0	25,866.0

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	12,372.2	12,411.3	12,411.3
Other Appropriated Funds	40,897.3	12,496.2	12,496.2
Other Non-Appropriated Funds	738.3	958.5	958.5
Total Funding	54,007.9	25,866.0	25,866.0

FTE Positions	131.7	-	-
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5 Year Plan

Description:

Resource Assumptions

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Full-Time Equivalent Positions	136.7	136.7	136.7
General Fund	12,411.3	12,411.3	12,411.3
Other Appropriated Funds	12,496.2	12,496.2	12,496.2
Non-Appropriated Funds	958.5	958.5	958.5
Federal Funds	-	-	-

Agency 5 Year Plan

LDA State Land Department

Description:

Resource Assumptions

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Full-Time Equivalent Positions	136.7	136.7	136.7
General Fund	12,411.3	12,411.3	12,411.3
Other Appropriated Funds	12,496.2	12,496.2	12,496.2
Non-Appropriated Funds	958.5	958.5	958.5
Federal Funds	-	-	-

Not in Master List

Goals without any Performance Measures Marked for inclusion in the Master List

The display of the footnote: * = Agency, Program, or Sub Program has no goals with publishable performance measures.

Agency: LDA State Land Department

Program: * LDA-1-0 Trust Management and Revenue Generation

Goal Name: By June 30, 2025, increase the number of acres zoned for residential housing by 1,790

Performance Measure Name:

Number of residential acres auctioned

Number of acres zoned

Number of dwelling units permitted

Goal Name: Streamline the process for implementing solar on trust land by June 2025

Performance Measure Name:

Number of solar lease auctions conducted

Number of solar streamline project milestones completed

Goal Name: Improve the management of STL groundwater in Transport Basins for future benefit of the Trust by June 30, 2025

Performance Measure Name:

Number of water policy project milestones completed

Number of well sites inspected

Goal Name: Develop a framework to implement policies and procedures for determining, measuring, and enforcing compliance with lease term that lessees use water in the most efficient manner possible by June 30, 2025

Performance Measure Name:

Percentage of water policy framework completed

Goal Name: Improve oversight of recreation on STL by June 30, 2025

Performance Measure Name:

Number of recreation oversight project milestones completed

Explore Plans

P 0 LDA State Land Department

P 1 LDA-1-0 Trust Management and Revenue Generation

S 1 LDA-1-1 Trust Management and Revenue Generation

S 2 LDA-1-2 SLI CAP User Fees

S 3 LDA-1-3 SLI Due Diligence Program

S 4 LDA-1-4 SLI Streambed Navigability Litigation

P 1 LDA-2-0 Outside Assistance and Grants

S 1 LDA-2-1 AZ Center for Geographic Information, Coordination & Services

S 2 LDA-2-2 SLI Natural Resource Conservation Districts

Explore Plans

P 0 LDA State Land Department

P 1 LDA-1-0 Trust Management and Revenue Generation

S 1 LDA-1-1 Trust Management and Revenue Generation

S 2 LDA-1-2 SLI CAP User Fees

S 3 LDA-1-3 SLI Due Diligence Program

S 4 LDA-1-4 SLI Streambed Navigability Litigation

P 1 LDA-2-0 Outside Assistance and Grants

S 1 LDA-2-1 AZ Center for Geographic Information, Coordination & Services

S 2 LDA-2-2 SLI Natural Resource Conservation Districts