

Office of the State Forester

Arizona Department of Forestry and Fire Management



September 1, 2020

The Honorable Douglas Ducey Governor of the State of Arizona 1700 W. Washington Street Phoenix, AZ 85007

Re: FY 2022 Budget for Department of Forestry and Fire Management

In keeping with your vision making Arizona the number one State to live, work, play, visit, recreate, retire and get an education, and to make public safety a top priority while practicing sound fiscal responsibility, attached for your consideration is the proposed Fiscal Year 2022 budget for the Department of Forestry and Fire Management (DFFM). As you know, DFFM provides protection to Arizona State Trust Land and private land located outside incorporated municipalities for fire, natural resource and watershed issues. These lands in combination comprise approximately one-third of the entire state.

I am proud of the vital role DFFM plays in protecting the safety of Arizona's citizens, their property, and the health of Arizona's ecosystems.

I am gratified to continue serving Arizona's citizens, and to provide a safer Arizona for all of its citizens. If you require additional information, please do not hesitate to contact me.

Thank you for your consideration.

Very truly yours,

David Tenney

Arizona State Forester

Enclosures

State of Arizona Budget Request

State Agency

Forestry and Fire Management

A.R.S. Citation: §§ 37-1301 – 37-1426	Appropriated Funds		FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget	
	Total Amo	otal Amount Requested:	13,399.6	8,143.0	21,542.6	
Governor DUCEY:	General Fund		13,399.6	8,143.0	21,542.6	
This and the accompanying budget schedules, statements and explanatory information constitute						

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

the operating budget request for this agency for Fiscal Year 2022.

Agency Head:	Agency Head: David Tenney		Non-Appropriated Funds		FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
I rie:	State Forester		Tot	Total Amount Planned:	40,200.3	0.0	40,200.3
			Arson Detection Reward		0.0	0.0	0.0
			Cooperative Forestry Fund		8,952.9	0.0	8,952.9
David Tenney	•	9/1/2020	Fire Suppression Fund		30,794.1	0.0	30,794.1
	(signature)		— Nonnative Vegetation Species Eradication Fund	cation Fund	119.7	0.0	119.7
i			IGA and ISA Fund		68.1	0.0	68.1
Phone:	(602) 542-2446		Indirect Cost Recovery Fund		265.5	0.0	265.5
Prepared By:	Thomas (Tom) Vogt			Total:	53,599.9	8,143.0	61,742.9
Email Address:	Email Address: tvogt@dffm.az.gov						

Date Prepared: Thursday, August 27, 2020

All dollars are presented in thousands.

Agency:	Forestry and Fire Management		
Fund: AA1000	AA1000 General Fund		
AFIS Code	Category of Receipt and Description	FY 2020	
4316	INSPECTION FEES	1.5	1
4339	OTHER FEES AND CHARGES FOR SERVICES	10.6	
4439	OTHER PERMITS	280.8	
4449	OTHER FEES	167.4	
4645	CREDIT CARD DISCOUNT FEES PAID	(26.5)	
	Fund Total:	ıl: 433.8	

1.5 10.6 280.8 167.4 (26.5)

1.5 10.6 280.8 167.4 (26.5) 433.8

433.8

FY 2022

FY 2021

à	
Ĕ	
'n	
ш.	
\geq	
\simeq	
ā	
Ď	
V	
100	

estry and Fire Management

FO2169 Arson Detection Reward

AFIS Code Fund:

Category of Receipt and Description

COURT ASSESSMENTS

4511

FY 2020 FY 2021 FY 2022	1.1 1.1	1.1 1.1 1.1
Ē		Fund Total:

All dollars are presented in thousands (not FTE).

Revenue Schedule

Agency:	Forestry and Fire Management				
Fund: F02232	FO2232 Cooperative Forestry Fund	-			
AFIS Code	Category of Receipt and Description		FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS		5,425.7	6,000.0	6,000.0
4236	STATE AND LOCAL GOVERNMENT - OTHER		387.3	400.0	400.0
4339	OTHER FEES AND CHARGES FOR SERVICES		559.0	559.0	599.0
4699	MISCELLANEOUS RECEIPTS		13.6	13.6	13.6
4901	OPERATING TRANSFERS IN		3,604.8	1,500.0	1,500.0
4902	INDIRECT COST TRANSFERS IN	1	1,096.2	1,000.0	1,000.0
		Fund Total:	11,086.6	9,472.6	9,512.6

Revenue Schedule

Forestry and Fire Management

Agency:

		FY 2020 FY 2021 FY 2022	24,654.0 27,000.0 27,000.0	1.9	3,932.5 4,000.0 4,000.0	Find Total: 28 588 4 31 001 0 21 001 0
2	FO2360 Fire Suppression Fund	Category of Receipt and Description	FEDERAL GRANTS	RESTITUTION	OPERATING TRANSFERS IN	
	Fund: FO2360	AFIS Code	4211	4512	4901	

	-
Forestry and Fire Management	FO2456 Nonnative Vegetation Species Eradication Fund
	F02456
Agency:	Fund:

	FY 2022	1,000.0	1,000.0
	FY 2021	1,000.0	1,000.0
	FY 2020	2,000.0	2,000.0
rund: roz450 Nonnative vegetation Species Eradication Fund	AFIS Code Category of Receipt and Description	OPERATING TRANSFERS IN	Fund Total:
Laura:	AFIS Code	4901	

		FY 2020 FY 2021 FY 2022	413.4 413.4 413.4 1,304.4 0.0 0.0	413.4
Agency: Forestry and Fire Management	Fund: FO2500 IGA and ISA Fund	AFIS Code Category of Receipt and Description	4211 FEDERAL GRANTS 4901 OPERATING TRANSFERS IN	Fund Total:

Date Printed: 9/1/2020 2:09:22 PM

All dollars are presented in thousands (not FTE).

Agency:	Forestry and Fire Management			
id: FO2578	Fund: FO2578 Trampoline Court Safety Fund			
AFIS Code	Category of Receipt and Description		FY 2020	
4339	OTHER FEES AND CHARGES FOR SERVICES		6.0	
	m.	Fund Total:	6.0	

FY 2022 0.9

FY 2021

0.9

		FY 2020 FY 2021	61.4 0.0	287.0 750.0	348.4 750.0
Forestry and Fire Management	Fund: FO9000 Indirect Cost Recovery Fund	Category of Receipt and Description	FEDERAL GRANTS	INDIRECT COST TRANSFERS IN	Fund Total:
Agency:	Fund: FO90	AFIS Code	4211	4902	

FY 2022

0.0 750.0

Arizona Forestry and Fire Management Revenue Justification Nonnative Vegetation Species Eradication Fund (non-Appropriated)

A.R.S. §37-1309

Assumptions:

This is a new fund created by Arizona Revised Statute §37-1309. Beginning in FY 2020, we receive \$1M annually in appropriations thru FY 2029 to transfer into this non-lapsing, non-appropriated fund. This first year (FY 2020), we also receive an additional onetime \$1M to be transferred into this fund.

Arizona Forestry and Fire Management Revenue Justification Interagency Fund (non-Appropriated)

Assumptions:

The agency's Interagency Fund balance is mainly comprised of the fire administration fees. In 2019, we pulled this funding out of the AFIS fire fund (2360), and GAO recommended the interagency fund.

we receive a percentage as administrative fees. The amount received each year is different as the revenue is a percentage of federal Our finance staff audits wildland fire invoices from our vendors and cooperators on behalf of the federal government, and in return, jurisdictional fire invoices we review.

Arizona Forestry and Fire Management Revenue Justification Indirect Fund (non-Appropriated)

Assumptions:

The agency's Indirect Fund is where we collect indirect fees based on our Negotiated Indirect Cost Rate Agreement. Our cognizant agency is the US Forest Service. These monies help to offset costs of our overhead personnel.

Arizona Forestry and Fire Management Revenue Justification Fire Suppression Fund (non-Appropriated)

A.R.S. §37-1305

Assumptions:

We receive reimbursements for costs while on federal fires, both for some in state and for all out of state assignments, and a portion of in-state cost share fires. The actual amount is dependent on the severity of both the in state and out of state fire seasons.

timely. We subsequently invoice the federal government, and when those monies are received, we reimburse the State Treasurer's We use the transfers in for monies received through the State Treasurer's Office from the Budget Stabilization Fund (BSF) to pay invoices that are 100% reimbursable by the federal government. These monies are a temporary influx to DFFM to pay invoices Office, and the BSF.

Arizona Forestry and Fire Management Revenue Justification Cooperative Forestry (COOP) Fund (non-Appropriated)

A.R.S. §37-1306

Assumptions:

The agency's Cooperative Forestry Fund is comprised of three funds: Federal Grants Fund, Other Forestry Fund and Inmate Crews **Enterprise Fund.**

applications. The majority of this funding is through the US Forest Service, but we also receive grants from other federal agencies. In our Federal Grants Fund, we receive funding through many different grants, some annual and others through competitive

In our Other Forestry Fund, we receive monies due to sales of equipment that we purchase on behalf of our local fire departments throughout the state.

continual cost of replenishing their equipment (such as handsaws) and personal protective equipment (such as gloves, boots, fire In our Inmate Crews Enterprise Fund, we receive funding for services performed by our twelve inmate fire crews throughout the state for suppression activities on wildfires, or for work done on fuel treatment projects. These monies are to help offset the

Agency: Forestry and Fire Management

Fund: FO2169 Arson Detection Reward

FO2105 Alson Detection Neward	MCANAGE DESIGNATION OF THE STATE OF THE STAT		
Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	126.1	99.6	100.7
Revenue (From Revenue Schedule)	1.1	1.1	1.1
Total Available	127.2	100.7	101.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	27.6	0.0	0.0
Balance Forward to Next Year	99.6	100.7	101.8
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	27.6	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	27.6	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	27.6	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Date Printed: 9/1/2020 2:09:28 PM

Revenues include monies from forfeiture of bail posted for arson convictions, court-imposed fines, and donations. Monies in the fund are used to provide awards for information leading to convictions of arson cases.

Agency: Forestry and Fire Management

Fund: FO2232 Cooperative Forestry Fund

		THE RESERVE AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO	3
Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	2,833.4	2,736.8	3,256.5
Revenue (From Revenue Schedule)	11,086.6	9,472.6	9,512.6
Total Available	13,920.0	12,209.4	12,769.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	11,183.2	8,952.9	8,952.9
Balance Forward to Next Year	2,736.8	3,256.5	3,816.2
Non-Appropriated Expenditure	2,750.0	3,230.3	3,010.2
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	1,103.9	1,103.9	1,103.9
Employee Related Expenses	467.7	467.7	467.7
Prof. And Outside Services	296.2	296.2	296.2
Travel - In State	209.5	209.5	209.5
Travel - Out of State	13.2	13.2	13.2
Food	14.0	14.0	14.0
Aid to Organizations and Individuals	1,918.0	1,918.0	1,918.0
Other Operating Expenses	2,838.8	2,838.8	2,838.8
Equipment	91.6	91.6	91.6
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	4,230.3	2,000.0	2,000.0
Expenditure Categories Total:	11,183.2	8,952.9	8,952.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	11,183.2	8,952.9	8,952.9
Non-Apppropriated FTE:	22.3	22.3	22.3
Fund Description			

OSPB:

Consists of pass-thru monies to local governments and private parties for the purpose of wildland fire prevention and supression.

Agency: Forestry and Fire Management

Fund: FO2360 Fire Suppression Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
Balance Forward from Prior Year	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	8.0.000	
	3,757.2	0.7	208.5
Revenue (From Revenue Schedule)	28,588.4	31,001.9	31,001.9
Total Available	32,345.6	31,002.6	31,210.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	32,344.9	30,794.1	30,794.1
Balance Forward to Next Year	0.7	208.5	416.3
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202
Personal Services	2,708.9	2,708.9	2,708.9
Employee Related Expenses	853.2	853.2	853.2
Prof. And Outside Services	110.1	110.1	110.1
Travel - In State	97.1	97.1	97.1
Travel - Out of State	69.3	69.3	69.3
Food	345.9	345.9	345.9
Aid to Organizations and Individuals	21,816.8	23,550.0	23,550.0
Other Operating Expenses	2,042.2	2,042.2	2,042.2
Equipment	10.7	10.7	10.7
Capital Outlay	6.7	6.7	6.7
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	4,284.0	1,000.0	1,000.0
Expenditure Categories Total:	32,344.9	30,794.1	30,794.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	32,344.9	30,794.1	30,794.1
Non-Apppropriated FTE:	49.0	49.0	49.0
Fund Description			

OSPB:

Date Printed: 9/1/2020 2:09:32 PM

Revenue is received from state appropriations and reimbursements from land owners and is used to fight wildland fires.

Agency: Forestry and Fire Management

Fund: FO2456 Nonnative Vegetation Species Eradication Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	1,880.3	2,760.6
Revenue (From Revenue Schedule)	2,000.0	1,000.0	1,000.0
Total Available	2,000.0	2,880.3	3,760.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	119.7	119.7	119.7
Balance Forward to Next Year	1,880.3	2,760.6	3,640.9
Non-Appropriated Expenditure	1,000.5	2,7 00.0	3,010.5
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	9.6	9.6	9.6
Employee Related Expenses	4.0	4.0	4.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	106.1	106.1	106.1
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	119.7	119.7	119.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	119.7	119.7	119.7
Non-Apppropriated FTE:	0.1	0.1	0.1
Fund Description			

OSPB:

Agency: Forestry and Fire Management

Fund: FO2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	6.6	1,656.3	2,001.6
Revenue (From Revenue Schedule)	1,717.8	413.4	413.4
Total Available	1,724.4	2,069.7	2,415.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	68.1	68.1	68.1
Balance Forward to Next Year	1,656.3	2,001.6	2,346.9
Non-Appropriated Expenditure	2,555.5	_,	_/
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	13.9	13.9	13.9
Employee Related Expenses	6.3	6.3	6.3
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	4.6	4.6	4.6
Travel - Out of State	3.0	3.0	3.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	39.6	39.6	39.6
Other Operating Expenses	0.7	0.7	0.7
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	68.1	68.1	68.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	68.1	68.1	68.1
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Date Printed: 9/1/2020 2:09:35 PM

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Agency: Forestry and Fire Management

Fund: FO2578 Trampoline Court Safety Fund

1 Ozoro Trampomo Godit Galoty Fund				
Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022	
Balance Forward from Prior Year	7.5	8.4	9.3	
Revenue (From Revenue Schedule)	0.9	0.9	0.9	
Total Available	8.4	9.3	10.2	
Total Appropriated Disbursements	0.0	0.0	0.0	
Total Non-Appropriated Disbursements	0.0	0.0	0.0	
Balance Forward to Next Year	8.4	9.3	10.2	
Non-Appropriated Expenditure				
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022	
Personal Services	0.0	0.0	0.0	
Employee Related Expenses	0.0	0.0	0.0	
Prof. And Outside Services	0.0	0.0	0.0	
Travel - In State	0.0	0.0	0.0	
Travel - Out of State	0.0	0.0	0.0	
Food	0.0	0.0	0.0	
Aid to Organizations and Individuals	0.0	0.0	0.0	
Other Operating Expenses	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	
Transfers	0.0	0.0	0.0	
Expenditure Categories Total:	0.0	0.0	0.0	
Cap Transfer due to Fund Balance	0.0	0.0	0.0	
Residual Equity Transfer	0.0	0.0	0.0	
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0	
Non Appropriated 27th Pay Roll	0.0	0.0	0.0	
Non-Appropriated Expenditure Total:	0.0	0.0	0.0	
Non-Apppropriated FTE:	0.0	0.0	0.0	
Fund Description				

OSPB:

Sources of revenue include fees charged for initial registration and renewal of registration of trampoline courts. Monies are used to maintain a registry of all trampoline courts, to obtain evidence of lawful insurance coverage and annual inspections from each trampoline court owner or operator, and to maintain as public record proof of insurance and inspection as well as service calls to emergency responders.

Agency: Forestry and Fire Management

Fund: FO9000 Indirect Cost Recovery Fund

			J
Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	613.4	689.8	1,174.3
Revenue (From Revenue Schedule)	348.4	750.0	750.0
Total Available	961.8	1,439.8	1,924.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	272.0	265.5	265.5
Balance Forward to Next Year			
	689.8	1,174.3	1,658.8
Non-Appropriated Expenditure	20.75		
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Personal Services	25.1	25.1	25.1
Employee Related Expenses	12.6	12.6	12.6
Prof. And Outside Services	1.0	1.0	1.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	226.8	226.8	226.8
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	6.5	0.0	0.0
Expenditure Categories Total:	272.0	265.5	265.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	272.0	265.5	265.5
Non-Apppropriated FTE:	0.6	0.6	0.6
Fund Description			

OSPB:

Funding Issues List

Age	Agency: Fore	Forestry and Fire Management			EV 2022		
					7707 1		
Prior	Priority Funding Issue Title		Total FTE	Total Amount	General	Other Non-App Aprop. Funds Funds	Non-App Funds
1	Ongoing Fire Suppression Funding	ssion Funding	0.0	3,850.0	3,850.0	0.0	0.0
7	One-Time Suppleme	One-Time Supplemental Fire Suppression Funding	0.0	3,950.0	3,950.0	0.0	0.0
3	Fire Marshal Personnel	lel	3.0	343.0	343.0	0.0	0.0
		Total:	3.0	8,143.0	8,143.0	0.0	0.0
		Decision Package Total:	3.0	8,143.0	8,143.0	0.0	0.0

Funding Issue Detail

Agency:

Forestry and Fire Management

Issue:

1

Date Printed: 9/1/2020 3:41:31 PM

Ongoing Fire Suppression Funding

Program:		SLI Fire Suppression	Calculated ERE:	\$0.00
Fund:	AA1000-A	General Fund (Appropriated)	Uniform Allowance:	\$0.00
	**************************************		l I	

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	3,850.0
Program / Fund Total:	3,850.0

Issue: 2 One-Time Supplemental Fire Suppression Funding

Program:		SLI Fire Suppression	Calculated ERE:	\$0.00
Fund:	AA1000-A	General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	3,950.0
Program / Fund Total:	3,950.0

Funding Issue Detail

Agency:

Forestry and Fire Management

Issue:

Fire Marshal Personnel

Program: SLI State Fire Marshal
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$63.60 Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	3.0
Personal Services	132.0
Employee Related Expenses	63.6
Subtotal Personal Services and ERE:	195.6
Professional & Outside Services	0.0
Travel In-State	115.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	10.0
Equipment	22.4
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	343.0

Arizona Department of Forestry and Fire Management

Funding Issue

Priority 1

Ongoing Fire Suppression

Arizona Department of Forestry and Fire Management is asking for an additional \$3.85m to its available funding. These monies will be used for fire suppression on state trust land and unincorporated private land. Most fire activities and related costs are mainly attributed to weather and human caused incidents which are difficult to predict or forecast. Most recently and as of FY 2020, DFFM's estimated cost to suppress fires are \$8.85m which is significantly higher than the appropriated amount \$4,000,000.

Please see attachment 1.

	3IS	20,280,000	39,269,414	(18,989,414)
	- Totals	٠	↔	\$
)20	4,065,000	8,849,494	(4,784,494)
	FY 2020	Ŷ	δ,	\$
		4,065,000	5,238,714	(1,173,714)
	FY 2019			
	7	٠	↶	ş
nt #1	018	4,065,000	6,326,691	(2,261,691)
ımeı	FY 2018	↔	\$	٠
Attachment #1	017	4,085,000	13,853,327	(9,768,327)
	FY 2017	↔	S	⟨ >
	9:	4,000,000	5,001,188	(1,001,188)
	FY 2016	\$	\$	\$
		Appropriations	Fire Costs	

7,853,883	
↔	
AVG cost	

^{*}FY 18, 19, 20 are based on estimates as we are still receiving more invoices and costs.

Arizona Department of Forestry and Fire Management

Funding Issue

Priority 2

One-Time Supplemental Fire Suppression

The fire suppression fund has been insufficient to meet our financial obligations and pay our fire expenses. Some of the deficits have been subsidized by the emergency council and agency non-appropriated funds. DFFM estimates a need for \$3.95 to make our partners whole and to pay outstanding bills. The supplemental ask is based on estimates and the best available information to DFFM as of today.

Arizona Department of Forestry and Fire Management

Funding Issue

Priority 3

Additional Fire Marshal Positions

We are asking for an additional 3 FTE's at an ongoing cost of \$226k for inspections and annual reviews. Statute requires the Fire Marshal's office to inspect schools, state, and county buildings. While statute is flexible in the time frame of inspections, National Standards, National Fire Protection Association, recommends that the Fire Marshal's office inspects schools annually and state/county buildings triennially. Currently, we are averaging 3.5 to 4 years in inspection frequency for schools, state, and county buildings.

Furthermore, additional employees will require vehicles, surfaces, uniforms, and other items that will require an additional onetime \$117k.

Please see attachment 2.

	Attachment #2	#2		
School inspections	Hours/employee/inspection	2,400 campuses * 5 buildings 1.0	dings 12,000.0	Total hours needed 12,000.0
State & county building inspections	Hours/employee/inspection 2	15,000/3 2.5	5,000.0	Total hours needed 12,500.0
Plan Reviews	Hours/employee/review 2	Average reviews/year 2.0	1,300.0	Total hours needed 2,600.0
Available Capacity	Number of Employees	Hours / year 8.0	2,080.0	Hours available 16,640.0
Available Capacity Need hours for inspections/reviews Travel time 50% of available capacity Deficit	16,640.0 27,100.0 13,550.0 (24,010.0)	0.0 0.0 0.0 0.0		
Required FTE's= Deficit/2,080 11.5 additional FTE's at \$25 + 45% ERE	\$ 867,100.00	(2: <u>)</u>		

@3 FTE's		
Ongoing	₩	226,200.00
One time cost		
3 vehicles @ \$35k	\$	105,000.00
Surfaces	\$	5,400.00
Other	❖	6,250.00
Total one time	\$	116,650.00

420,000.00 21,600.00 25,000.00 466,600.00

S S S S

12 vehicles @ \$35k Surfaces Other Total one time

One time costs

Ongoing + one time

1,333,700.00

Summary of Expenditure and Budget Request

for All Funds

Forestry and Fire Management

Agency:

-	The second secon		Contract of the Court of the Co	- Constitution of the Cons	
Арр	Appropriated	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Cost Center/Program:				
-	State Forester	13,056.6	12,196.7	7,800.0	19,996.7
7	Environmental County Grants	250.0	250.0	0.0	250.0
က	State Fire Marshal	766.1	777.6	343.0	1,120.6
4	Fire School	1,150.0	175.3	0.0	175.3
		15,222.7	13,399.6	8,143.0	21,542.6
	Expenditure Categories				
	FTE	0.79	28.6	3.0	31.6
	Personal Services	3,496.4	3,796.3	132.0	3,928.3
	Employee Related Expenses	1,469.7	1,596.8	63.6	1,660.4
	Professional and Outside Services	1,724.4	1,724.4	0.0	1,724.4
	Travel In-State	153.5	153.9	115.0	268.9
	Travel Out of State	7.4	7.4	0.0	7.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,409.8	1,164.4	0.0	1,164.4
	Other Operating Expenses	747.4	747.5	10.0	757.5
	Equipment	8.9	8.9	22.4	31.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	5,205.2	4,200.0	7,800.0	12,000.0
	Expenditure Categories Total:	15,222.7	13,399.6	8,143.0	21,542.6

Summary of Expenditure and Budget Request

for All Funds

Forestry and Fire Management

Agency:

Non	Non-Appropriated	FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Cost Center/Program:				
-	State Forester	43,987.9	40,200.3	0.0	40,200.3
က	State Fire Marshal	27.6	0.0	0.0	0.0
		44,015.5	40,200.3	0.0	40,200.3
_	Expenditure Categories				
	FTE	72.0	72.0	0.0	72.0
	Personal Services	3,861.4	3,861.4	0.0	3,861.4
	Employee Related Expenses	1,343.8	1,343.8	0.0	1,343.8
	Professional and Outside Services	434.9	407.3	0.0	407.3
	Travel In-State	311.2	311.2	0.0	311.2
	Travel Out of State	85.5	85.5	0.0	85.5
	Food	359.9	359.9	0.0	359.9
	Aid to Organizations and Individuals	23,880.5	25,613.7	0.0	25,613.7
	Other Operating Expenses	5,108.5	5,108.5	0.0	5,108.5
	Equipment	102.3	102.3	0.0	102.3
	Capital Outlay	6.7	6.7	0.0	6.7
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	8,520.8	3,000.0	0.0	3,000.0
	Expenditure Categories Total:	44,015.5	40,200.3	0.0	40,200.3

Summary of Expenditure and Budget Request

for All Funds

Agency:

Agency Total for All Funds:

Forestry and Fire Management

8,143.0 53,599.9

59,238.2

61,742.9

All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for Selected Funds

Forestry and Fire Management Agency:

AA1000 General Fund (Appropriated) Fund:

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:				
1 State Forester	13,056.6	12,196.7	7,800.0	19,996.7
2 Environmental County Grants	250.0	250.0	0.0	250.0
3 State Fire Marshal	766.1	777.6	343.0	1,120.6
4 Fire School	1,150.0	175.3	0.0	175.3
	15,222.7	13,399.6	8,143.0	21,542.6
Expenditure Categories				
FTE	0.79	28.6	3.0	31.6
Personal Services	3,496.4	3,796.3	132.0	3,928.3
Employee Related Expenses	1,469.7	1,596.8	63.6	1,660.4
Professional and Outside Services	1,724.4	1,724.4	0.0	1,724.4
Travel In-State	153.5	153.9	115.0	268.9
Travel Out of State	7.4	7.4	0.0	7.4
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,409.8	1,164.4	0.0	1,164.4
Other Operating Expenses	747.4	747.5	10.0	757.5
Equipment	8.9	8.9	22.4	31.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	5,205.2	4,200.0	7,800.0	12,000.0
Expenditure Categories Total:	15,222.7	13,399.6	8,143.0	21,542.6
Fund Total:	15,222.7	13,399.6	8,143.0	21,542.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:

Forestry and Fire Management

FO2169 Arson Detection Reward (Non-Appropriated) Fund:

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund, Issue	Total Request
Cost Center/Program:				
3 State Fire Marshal	27.6	0.0	0.0	0.0
	27.6	0.0	0.0	0.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	27.6	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Pood	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	27.6	0.0	0.0	0.0
Fund Total:	27.6	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:

Forestry and Fire Management

FO2232 Cooperative Forestry Fund (Non-Appropriated) Fund:

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 State Forester	11,183.2	8,952.9	0.0	8,952.9
	11,183.2	8,952.9	0.0	8,952.9
Expenditure Categories				
FTE	22.3	22.3	0.0	22.3
Personal Services	1,103.9	1,103.9	0.0	1,103.9
Employee Related Expenses	467.7	467.7	0.0	467.7
Professional and Outside Services	296.2	296.2	0.0	296.2
Travel In-State	209.5	209.5	0.0	209.5
Travel Out of State	13.2	13.2	0.0	13.2
Food	14.0	14.0	0.0	14.0
Aid to Organizations and Individuals	1,918.0	1,918.0	0.0	1,918.0
Other Operating Expenses	2,838.8	2,838.8	0.0	2,838.8
Equipment	91.6	91.6	0.0	91.6
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	4,230.3	2,000.0	0.0	2,000.0
Expenditure Categories Total:	11,183.2	8,952.9	0.0	8,952.9
Fund Total:	11,183.2	8,952.9	0.0	8,952.9

Summary of Expenditure and Budget Request for Selected Funds

Forestry and Fire Management Agency: Fund:

FO2360 Fire Suppression Fund (Non-Appropriated)

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expa. Flan	Fund. Issue	lotal Request
Cost Center/Program:				
1 State Forester	32,344.9	30,794.1	0.0	30,794.1
	32,344.9	30,794.1	0.0	30,794.1
Expenditure Categories				
FTE	49.0	49.0	0.0	49.0
Personal Services	2,708.9	2,708.9	0.0	2,708.9
Employee Related Expenses	853.2	853.2	0.0	853.2
Professional and Outside Services	110.1	110.1	0.0	110.1
Travel In-State	97.1	97.1	0.0	97.1
Travel Out of State	69.3	69.3	0.0	69.3
Food	345.9	345.9	0.0	345.9
Aid to Organizations and Individuals	21,816.8	23,550.0	0.0	23,550.0
Other Operating Expenses	2,042.2	2,042.2	0.0	2,042.2
Equipment	10.7	10.7	0.0	10.7
Capital Outlay	6.7	6.7	0.0	6.7
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	4,284.0	1,000.0	0.0	1,000.0
Expenditure Categories Total:	32,344.9	30,794.1	0.0	30,794.1
Fund Total:	32,344.9	30,794.1	0.0	30,794.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:

Forestry and Fire Management

FO2456 Nonnative Vegetation Species Eradication Fund (Non-Appropriated) Fund:

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:				
1 State Forester	119.7	119.7	0.0	119.7
	119.7	119.7	0.0	119.7
Expenditure Categories				
FTE	0.1	0.1	0.0	0.1
Personal Services	9.6	9.6	0.0	9.6
Employee Related Expenses	4.0	4.0	0.0	4.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	106.1	106.1	0.0	106.1
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	119.7	119.7	0.0	119.7
Fund Total:	119.7	119.7	0.0	119.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:

Forestry and Fire Management

FO2500 IGA and ISA Fund (Non-Appropriated) Fund:

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:	/Program:				
1 Sta	State Forester	68.1	68.1	0.0	68.1
		68.1	68.1	0.0	68.1
Expen	Expenditure Categories				
P	Personal Services	13.9	13.9	0.0	13.9
Ш	Employee Related Expenses	6.3	6.3	0.0	6.3
Ā	Professional and Outside Services	0.0	0.0	0.0	0.0
F	Travel In-State	4.6	4.6	0.0	4.6
F	Travel Out of State	3.0	3.0	0.0	3.0
Ϋ́	Food	0.0	0.0	0.0	0.0
Ā	Aid to Organizations and Individuals	39.6	39.6	0.0	39.6
Ö	Other Operating Expenses	0.7	0.7	0.0	0.7
Ш	Equipment	0.0	0.0	0.0	0.0
Ŭ	Capital Outlay	0.0	0.0	0.0	0.0
۵	Debt Service	0.0	0.0	0.0	0.0
Ŭ	Cost Allocation	0.0	0.0	0.0	0.0
F	Transfers	0.0	0.0	0.0	0.0
Exper	Expenditure Categories Total:	68.1	68.1	0.0	68.1
Fund Total:		68.1	68.1	0.0	68.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:

Forestry and Fire Management

FO9000 Indirect Cost Recovery Fund (Non-Appropriated) Fund:

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 State Forester	272.0	265.5	0.0	265.5
	272.0	265.5	0.0	265.5
Expenditure Categories				
FTE	9.0	9.0	0.0	9.0
Personal Services	25.1	25.1	0.0	25.1
Employee Related Expenses	12.6	12.6	0.0	12.6
Professional and Outside Services	1.0	1.0	0.0	1.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	226.8	226.8	0.0	226.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	6.5	0.0	0.0	0.0
Expenditure Categories Total:	272.0	265.5	0.0	265.5
Fund Total:	272.0	265.5	0.0	265.5

Summary of Expenditure and Budget Request for Selected Funds

Forestry and Fire Management Agency: Fund:

FO9000 Indirect Cost Recovery Fund (Non-Appropriated)

Total Request FY 2022 Fund. Issue FY 2022 53,599.9 Expd. Plan FY 2021 59,238.2 FY 2020 Actual

61,742.9

8,143.0

Agency Total for Selected Funds

All dollars are presented in thousands (not FTE).

Date Printed: 9/1/2020 2:10:21 PM

Program Summary of Expenditures and Budget Request

Forestry and Fire Management State Forester Agency: Program:

		2000 /1	LV 2024	77 2022	2000 72	
		Actual	Expd. Plan	Fund. Issue	FT 2022 Total Request	
Progra	Program Summary			_		
1-1	State Forester	47,003.8	43,406.1	0.0	43,406.1	
1-2	SLI Inmate Firefighting Crews	656.5	727.5	0.0	727.5	
1-3	SLI Fire Suppression	3,200.0	3,200.0	7,800.0	11,000.0	
14	SLI Hazardous Vegetation Removal	2,478.3	3,000.0	0.0	3,000.0	
1-5	SLI Postrelease Firefighting Crews	955.9	1,063.4	0.0	1,063.4	
1-6	SLI Mount Lemmon Fire District	750.0	0.0	0.0	0.0	
1-7	SLI Nonnative Vegetation Species Eradication	2,000.0	1,000.0	0.0	1,000.0	
	Program Summary Total:	57,044.5	52,397.0	7,800.0	60,197.0	
Expen	Expenditure Categories					
0000	FTE Positions	129.2	100 6	c	100 6	
0009	Domino Consisted	7.675	7 161 7	9 6	7 161 7	
6100	Felsolial Selvices Fmployee Delated Expenses	2,585.5	7,101.7	0.0	7,101./	
6200	Professional and Outside Sension	2,333.7	2,710.7	0.0	2,710.7	
6500	Trayel In-State	411 6	412.0	9 0	412.0	
0000	Travel Out of State	90.1	90.1	0.0	90.1	
6200	Food	359.9	359.9	0.0	359 9	
6800	Aid to Organizations and Individuals	25,040.3	26.528.1	0.0	26 528 1	
7000	Other Operating Expenses	5,786.4	5,786.5	0.0	5 786 5	
8000	For in ment	1109	110.9		110.0	
8100	Capital Outlay	6.7	6.7	0.0	6.7	
8600	Debt Service	0.0	0.0	0.0	0.0	
0006	Cost Allocation	0.0	0.0	0.0	0.0	
9100	Transfers	13,726.0	7,200.0	7,800.0	15,000.0	
	Expenditure Categories Total:	57,044.5	52,397.0	7,800.0	60,197.0	
Fund	Fund Source					
Approp	Appropriated Funds					
AA100	AA1000-A General Fund (Appropriated)	13,056.6	12,196.7	7,800.0	19,996.7	
Non-Ap	Non-Appropriated Funds	13,056.6	12,196.7	7,800.0	19,996.7	
F0223	FO2232-N Cooperative Forestry Fund (Non-Appropriated)	11,183.2	8,952.9	0.0	8,952.9	
FO2360-N	50-N Fire Suppression Fund (Non-Appropriated)	32,344.9	30,794.1	0.0	30,794.1	
F02456-N	66-N Nonnative Vegetation Species Eradication Fund (119.7	119.7	0.0	119.7	
FO2500-N		68.1	68.1	0.0	68.1	
FO9000-N	00-N Indirect Cost Recovery Fund (Non-Appropriated)	272.0	265.5	0.0	265.5	
Date Printed:	inted: 9/1/2020 2:10:28 PM	All dollar	All dollars are presented in thousands (not FTE)	n thousands (no	ot FTE).	

Program Summary of Expenditures and Budget Request

Forestry and Fire Management State Forester Agency: Program:

FY 2022 Total Request	40,200.3	00.14
FY 2022 Fund. Issue	0.0	
FY 2021 Expd. Plan	40,200.3	0.100.70
FY 2020 Actual	43,987.9	2.10

Fund Source Total:

Agency: Forestry and Fire Management
Program: State Forester

FY 2020 FY 2021 FY 2022
Actual Expd. Plan Fund. Issue Total Request

Fund: AA1000-A General Fund (Appropriated)

Prog	Program Expenditures				
l	COST CENTER/PROGRAM BUDGET UNIT				
1-1	State Forester	3,015.9	3,205.8	0.0	3,205.8
1-2	SLI Inmate Firefighting Crews	656.5	727.5	0.0	727.5
1-3	SLI Fire Suppression	3,200.0	3,200.0	7,800.0	11,000.0
4-	SLI Hazardous Vegetation Removal	2,478.3	3,000.0	0.0	3,000.0
1-5	SLI Postrelease Firefighting Crews	955.9	1,063.4	0.0	1,063.4
1-6	SLI Mount Lemmon Fire District	750.0	0.0	0.0	0.0
1-7	SLI Nonnative Vegetation Species Eradication	2,000.0	1,000.0	0.0	1,000.0
	Total	13,056.6	12,196.7	7,800.0	19,996.7
Appr	Appropriated Funding				
Expen	Expenditure Categories				
	FTE Positions	57.2	28.6	0.0	28.6
	Personal Services	3,025.1	3,300.3	0.0	3,300.3
	Employee Related Expenses	1,251.9	1,366.9	0.0	1,366.9
	Professional and Outside Services	1,623.1	1,623.1	0.0	1,623.1
	Travel In-State	100.4	100.8	0.0	100.8
	Travel Out of State	4.6	4.6	0.0	4.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,159.8	914.4	0.0	914.4
	Other Operating Expenses	6.77.9	678.0	0.0	678.0
	Equipment	9.8	8.6	0.0	8.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	5,205.2	4,200.0	7,800.0	12,000.0
Expen	Expenditure Categories Total:	13,056.6	12,196.7	7,800.0	19,996.7
Fund,	Fund AA1000-A Total:	13,056.6	12,196.7	7,800.0	19,996.7
Progra	Program 1 Total:	13,056.6	12,196.7	7,800.0	19,996.7

All dollars are presented in thousands (not FTE).

Date Printed: 9/1/2020 2:10:36 PM

Forestry and Fire Management Program: Agency:

State Forester

Fund: FO2232-N Cooperative Program Expenditures COST CENTER/PROGRAM BI 1-1 State Forester Non-Appropriated Funding Expenditure Categories FTE Positions Personal Services Employee Related Expenses Professional and Outside Ser Travel In-State	FO2232-N Cooperative Forestry Fund (Non-Appropriated)				
Program Expenditures COST CENTER/PI 1-1 State Forester Non-Appropriated Fundin Expenditure Categories FTE Positions Personal Service Employee Relat Professional and Travel In-State		-Appropriated)	,		-
COST CENTER/PP 1-1 State Forester Non-Appropriated Fundin Expenditure Categories FTE Positions PTE Positions Personal Service Employee Relative Professional and Trayel In-State					
Non-Appropriated Fundin Expenditure Categories FTE Positions Personal Service Employee Relate Professional and Travel In-State	COST CENTER/PROGRAM BUDGET UNIT				
Non-Appropriated Fundin Expenditure Categories FTE Positions Personal Service Employee Relate Professional and Travel In-State		11,183.2	8,952.9	0.0	8,952.9
Expenditure Categories FTE Positions Personal Service Employee Relat Professional and Travel In-State	Total	11,183.2	8,952.9	0.0	8,952.9
Expenditure Categories FTE Positions Personal Service Employee Relate Professional and	6				
FTE Positions Personal Service Employee Relat Professional and Travel In-State					
Personal Service Employee Relat Professional and Travel In-State		22.3	22.3	0.0	22.3
Employee Relati Professional and Travel In-State	S	1,103.9	1,103.9	0.0	1,103.9
Professional and Travel In-State	ed Expenses	467.7	467.7	0.0	467.7
Travel In-State	Professional and Outside Services	296.2	296.2	0.0	296.2
		209.5	209.5	0.0	209.5
Travel Out of State	ate	13.2	13.2	0.0	13.2
Food		14.0	14.0	0.0	14.0
Aid to Organizal	Aid to Organizations and Individuals	1,918.0	1,918.0	0.0	1,918.0
Other Operating Expenses	Expenses	2,838.8	2,838.8	0.0	2,838.8
Equipment		91.6	91.6	0.0	91.6
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		4,230.3	2,000.0	0.0	2,000.0
Expenditure Categories Total:	tal:	11,183.2	8,952.9	0.0	8,952.9
Fund FO2232-N Total:		11,183.2	8,952.9	0.0	8,952.9

8,952.9

0.0

8,952.9

11,183.2

Program 1 Total:

Forestry and Fire Management State Forester Program: Agency:

Fund. Issue Total Request FY 2022 FY 2022 Expd. Plan FY 2021 Actual FY 2020

FO2360-N Fire Suppression Fund (Non-Appropriated) Fund:

COST CENTER/PROGRAM BUDGET UNIT Program Expenditures

EXIX

-1 State Forester	32,344.9	30,794.1	0.0	30,794.1
	Total 32,344.9	30,794.1	0.0	30,794.1
Non-Appropriated Funding				
xpenditure Categories				
FTE Positions	49.0	49.0	0.0	49.0
Personal Services	2,708.9	2,708.9	0.0	2,708.9
Employee Related Expenses	853.2	853.2	0.0	853.2
Professional and Outside Services	110.1	110.1	0.0	110.1
Travel In-State	97.1	97.1	0.0	97.1
Travel Out of State	69.3	69.3	0.0	69.3
Pood	345.9	345.9	0.0	345.9
Aid to Organizations and Individuals	21,816.8	23,550.0	0.0	23,550.0
Other Operating Expenses	2,042.2	2,042.2	0.0	2,042.2
Equipment	10.7	10.7	0.0	10.7
Capital Outlay	6.7	6.7	0.0	6.7
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	4,284.0	1,000.0	0.0	1,000.0

30,794.1 30,794.1 30,794.1 0.0 0.0 0.0 30,794.1 30,794.1 30,794.1 32,344.9 32,344.9 32,344.9

Expenditure Categories Total:

Fund FO2360-N Total:

Program 1 Total:

Forestry and Fire Management State Forester Program: Agency:

Total Request FY 2022 Fund. Issue FY 2022 Expd. Plan FY 2021 FY 2020 Actual

FO2456-N Nonnative Vegetation Species Eradication Fund (Non-Appropriated) 119.7 COST CENTER/PROGRAM BUDGET UNIT Program Expenditures State Forester Fund: 7

119.7 119.7 4.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 119.7 119.7 119.7 0.0 0.0 0.0 0.0 0.0 119.7 119.7 106.1 0.0 0.0 0.0 0.0 0.0 9.6 4.0 0.0 0.0 0.0 119.7 119.7 119.7 119.7 4.0 0.0 0.0 0.0 0.0 0.1 119.7 119.7 119.7 Total Aid to Organizations and Individuals Professional and Outside Services **Employee Related Expenses** Other Operating Expenses Expenditure Categories Total:

Travel Out of State

Food

Cost Allocation

Transfers

Fund FO2456-N Total:

Program 1 Total:

Capital Outlay

Equipment

Debt Service

Travel In-State

Personal Services

Non-Appropriated Funding

Expenditure Categories

FTE Positions

Forestry and Fire Management State Forester Program: Agency:

Total Reques	Fund. Issue	Expd. Plan	Actual
FY 2022	FY 2022	FY 2021	FY 2020

Fund: FO2500-N IGA and ISA Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 State Forester

68.1

0.0 0.0 68.1 68.1 68.1 Total Non-Appropriated Funding

68.1

Expenditure Categories

Expenditure Categories					
Personal Services	13.9	13.9	0.0	13.9	
Employee Related Expenses	6.3	6.3	0.0	6.3	
Professional and Outside Services	0.0	0.0	0.0	0.0	
Travel In-State	4.6	4.6	0.0	4.6	
Travel Out of State	3.0	3.0	0.0	3.0	
Pood	0.0	0.0	0.0	0.0	
Aid to Organizations and Individuals	39.6	39.6	0.0	39.6	
Other Operating Expenses	0.7	0.7	0.0	0.7	
Equipment	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	0.0	
Transfers	0.0	0.0	0.0	0.0	
Expenditure Categories Total:	68.1	68.1	0.0	68.1	
Fund FO2500-N Total:	68.1	68.1	0.0	68.1	
Program 1 Total:	68.1	68.1	0.0	68.1	

Forestry and Fire Management State Forester Program: Agency:

Total Request FY 2022 Fund. Issue FY 2022 Expd. Plan FY 2021 FY 2020 Actual

FO9000-N Indirect Cost Recovery Fund (Non-Appropriated) Fund:

COST CENTER/PROGRAM BUDGET UNIT Program Expenditures -

265.5 265.5 25.1 12.6 1.0 0.0 0.0 0.0 0.0 226.8 0.0 0.0 0.0 0.00 265.5 265.5 25.1 12.6 1.0 0.0 0.0 0.0 226.8 0.0 0.0 272.0 272.0 25.1 12.6 1.0 0.0 226.8 0.0 0.0 0.0 Total Aid to Organizations and Individuals Professional and Outside Services **Employee Related Expenses** Other Operating Expenses Travel Out of State Personal Services Non-Appropriated Funding Travel In-State Capital Outlay **Expenditure Categories** State Forester FTE Positions Equipment Food

0.0 265.5 265.5 0.0 0.0 0.0 265.5 265.5 265.5 0.0 272.0 272.0 272.0

Expenditure Categories Total:

Fund FO9000-N Total:

Program 1 Total:

Cost Allocation

Transfers

Debt Service

265.5

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

		FY 2020	FY 2021	FY 2022	FY 2022
Exper	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	計	100.6	100.6	0.0	100.6
0009	Personal Services	5,676.7	5,826.6	0.0	5,826.6
6100	Employee Related Expenses	2,057.5	2,102.7	0.0	2,102.7
6200	Professional and Outside Services	510.8	510.8	0.0	510.8
6500	Travel In-State	347.5	347.5	0.0	347.5
0099	Travel Out of State	88.4	88.4	0.0	88.4
6700	Pood	359.9	359.9	0.0	359.9
0089	Aid to Organizations and Individuals	23,880.5	25,613.7	0.0	25,613.7
2000	Other Operating Expenses	5,443.0	5,443.0	0.0	5,443.0
8000	Equipment	106.8	106.8	0.0	106.8
8100	Capital Outlay	6.7	6.7	0.0	6.7
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	8,526.0	3,000.0	0.0	3,000.0
	Expenditure Categories Total:	47,003.8	43,406.1	0.0	43,406.1
Fund	Fund Source				
Approp	Appropriated Funds				
AA100	AA1000-A General Fund (Appropriated)	3,015.9	3,205.8	0.0	3,205.8
Non-Ap	Non-Appropriated Funds	3,015.9	3,205.8	0.0	3,205.8
F022	FO2232-N Cooperative Forestry Fund (Non-Appropriated)	11,183.2	8,952.9	0.0	8,952.9
FO2360-N		32,344.9	30,794.1	0.0	30,794.1
F024!		119.7	119.7	0.0	119.7
FO2500-N	00-N IGA and ISA Fund (Non-Appropriated)	68.1	68.1	0.0	68.1
F090(FO9000-N Indirect Cost Recovery Fund (Non-Appropriated)	272.0	265.5	0.0	265.5
		43,987.9	40,200.3	0.0	40,200.3
	Fund Source Total:	47,003.8	43,406.1	0.0	43,406.1

Program Budget Unit Summary of Expenditures and Budget Request

Fund. Issue Total Request FY 2022 for Selected Funds FY 2022 Expd. Plan FY 2021 FY 2020 Actual Forestry and Fire Management State Forester Program: Agency:

AA1000-A General Fund

Fund:

Appropriated

0000	FIE THE	28.6	28.6	0.0	28.6
0009	Personal Services	1,815.3	1,965.2	0.0	1,965.2
6100	Employee Related Expenses	713.7	758.9	0.0	758.9
6200	Professional and Outside Services	103.5	103.5	0.0	103.5
0059	Travel In-State	36.3	36.3	0.0	36.3
0099	Travel Out of State	2.9	2.9	0.0	2.9
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
2000	Other Operating Expenses	334.5	334.5	0.0	334.5
8000	Equipment	4.5	4.5	0.0	4.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	5.2	0.0	0.0	0.0
Appro	Appropriated Total:	3,015.9	3,205.8	0.0	3,205.8
Fund Total:		3,015.9	3,205.8	0.0	3,205.8
Program Total	Program Total For Selected Funds:	3,015.9	3,205.8	0.0	3,205.8

Agency:	Forestry and Fire Management				***************************************
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program:	State Forester				-
Fund:	FO2232-N Cooperative Forestry Fund				Montenacoron
Non-App	Non-Appropriated				
0000	FIE	22.3	22.3	0.0	22.3
0009	Personal Services	1,103.9	1,103.9	0.0	1,103.9
6100	Employee Related Expenses	467.7	467.7	0.0	467.7
6200	Professional and Outside Services	296.2	296.2	0.0	296.2
9200	Travel In-State	209.5	209.5	0.0	209.5
0099	Travel Out of State	13.2	13.2	0.0	13.2
9029	Food	14.0	14.0	0.0	14.0
0089	Aid to Organizations and Individuals	1,918.0	1,918.0	0.0	1,918.0
2000	Other Operating Expenses	2,838.8	2,838.8	0.0	2,838.8
8000	Equipment	91.6	91.6	0.0	91.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4,230.3	2,000.0	0.0	2,000.0
Non-A	Non-Appropriated Total:	11,183.2	8,952.9	0.0	8,952.9
Fund Total:		11,183.2	8,952.9	0.0	8,952.9
Program Total	Program Total For Selected Funds:	11,183.2	8,952.9	0.0	8,952.9

Fund. Issue Total Request FY 2022 FY 2022 Expd. Plan FY 2021 FY 2020 Actual Forestry and Fire Management State Forester Program: Agency:

FO2360-N Fire Suppression Fund

Fund:

Non-App	Non-Appropriated				
0000	FE	49.0	49.0	0.0	49.0
0009	Personal Services	2,708.9	2,708.9	0.0	2,708.9
6100	Employee Related Expenses	853.2	853.2	0.0	853.2
6200	Professional and Outside Services	110.1	110.1	0.0	110.1
0059	Travel In-State	97.1	97.1	0.0	97.1
0099	Travel Out of State	69.3	69.3	0.0	69.3
0029	Food	345.9	345.9	0.0	345.9
0089	Aid to Organizations and Individuals	21,816.8	23,550.0	0.0	23,550.0
7000	Other Operating Expenses	2,042.2	2,042.2	0.0	2,042.2
8000	Equipment	10.7	10.7	0.0	10.7
8100	Capital Outlay	6.7	6.7	0.0	6.7
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4,284.0	1,000.0	0.0	1,000.0
Non-A	Non-Appropriated Total:	32,344.9	30,794.1	0.0	30,794.1
Fund Total:		32,344.9	30,794.1	0.0	30,794.1
Program Total F	Program Total For Selected Funds:	32,344.9	30,794.1	0.0	30,794.1

Program Budget Unit Summary of Expenditures and Budget Request

Fund. Issue Total Request FY 2022 for Selected Funds FY 2022 Expd. Plan FY 2021 FY 2020 Actual Forestry and Fire Management State Forester Program: Agency:

FO2456-N Nonnative Vegetation Species Eradication Fund

Fund:

Non-App	Non-Appropriated				
0000	FTE .	0.1	0.1	0.0	0.1
0009	Personal Services	9.6	9.6	0.0	9.6
6100	Employee Related Expenses	4.0	4.0	0.0	4.0
9700	Professional and Outside Services	0.0	0.0	0.0	0.0
0059	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	106.1	106.1	0.0	106.1
2000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	Non-Appropriated Total:	119.7	119.7	0.0	119.7
Fund Total:		119.7	119.7	0.0	119.7
Program Total	Program Total For Selected Funds:	119.7	119.7	0.0	119.7

Agency:	Forestry and Fire Management				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program:	State Forester				
Fund:	FO2500-N IGA and ISA Fund				Woodcomenger
Non-App	Non-Appropriated				
0009	Personal Services	13.9	13.9	0.0	13.9
6100	Employee Related Expenses	6.3	6.3	0.0	6.3
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
0059	Travel In-State	4.6	4.6	0.0	4.6
0099	Travel Out of State	3.0	3.0	0.0	3.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	39.6	39.6	0.0	39.6
2000	Other Operating Expenses	0.7	0.7	0.0	0.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	Non-Appropriated Total:	68.1	68.1	0.0	68.1
Fund Total:		68.1	68.1	0.0	68.1
ram Total	Program Total For Selected Funds:	68.1	68.1	0.0	68.1

stry and Fire Management	FY 2020 FY 2021 FY 2022 FY 2022 Actual Expd. Plan Fund. Issue Total Request	Forester	direct Cost Recovery Fund		9.0 0.0 9.0 9.0	25.1 25.1 0.0	12.6	1.0 1.0 0.0	0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0	226.8 226.8 0.0 2:	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0		6.5 0.0 0.0 0.0	al: 272.0 265.5 0.0 265.5	272.0 265.5 0.0 265.5	יייי אלר 2770 אלר 2770 יייי אלר די אלר 1777 יייי
Forestry and Fire Management		State Forester	FO9000-N Indirect Cost Recovery Fund	Non-Appropriated	FTE	Personal Services	Employee Related Expenses	Professional and Outside Services	Travel In-State	Travel Out of State	Food	Aid to Organizations and Individuals	Other Operating Expenses	Equipment	Capital Outlay	Debt Service	Cost Allocation	Transfers	Non-Appropriated Total:		Program Total For Selected Funds:
Agency:		Program:	Fund:	Non-App	0000	0009	6100	6200	0059	0099	0029	0089	2000	8000	8100	8600	0006	9100	Non-A	Fund Total:	Program Total

Agency:	Forestry and Fire Management		
Program:	State Forester		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		100.6	100.6
	Expenditure Category Total	100.6	100.6
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	28.6	28.6
		28.6	28.6
Non-Approp			
	Cooperative Forestry Fund (Non-Appropriated)	22.3	22.3
	Fire Suppression Fund (Non-Appropriated)	49.0	49.0
	Nonnative Vegetation Species Eradication Fund (Non-Appr Indirect Cost Recovery Fund (Non-Appropriated)	0.1	0.1
103000-11	manect cost recovery runa (non-appropriated)	0.6	0.6
	Fund Source Total	72.0	72.0
	Fund Source Total	100.6	100.6
Personal S	Services	5,676.7	5,826.6
Boards an	nd Commissions	0.0	0.0
	Expenditure Category Total	5,676.7	5,826.6
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	1,815.3	1,965.2
		1,815.3	1,965.2
Non-Approp		90 10 10 10 10 10 10 10 10 10 10 10 10 10	
	Cooperative Forestry Fund (Non-Appropriated)	1,103.9	1,103.9
	Fire Suppression Fund (Non-Appropriated)	2,708.9	2,708.9
	Nonnative Vegetation Species Eradication Fund (Non-Appr	9.6	9.6
	IGA and ISA Fund (Non-Appropriated) Indirect Cost Recovery Fund (Non-Appropriated)	13.9 25.1	13.9 25.1
1 0 3000-14	and the cost recovery Fund (Non-Appropriated)		
	Fund Source Total	3,861.4 5,676.7	3,861.4
	i una source rotar	5,070.7	5,826.6
Employee	Related Expenses	2,057.5	2,102.7
90 10	Expenditure Category Total	2,057.5	2,102.7
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	713.7	758.9
		713.7	758.9
Non-Approp			
	Cooperative Forestry Fund (Non-Appropriated)	467.7	467.7
	Fire Suppression Fund (Non-Appropriated)	853.2	853.2
	Nonnative Vegetation Species Eradication Fund (Non-Appr	4.0	4.0
	IGA and ISA Fund (Non-Appropriated)	6.3	6.3
N-000601	Indirect Cost Recovery Fund (Non-Appropriated)	12.6	12.6
	Friend Carriera Tatal	1,343.8	1,343.8
	Fund Source Total	2,057.5	2,102.7
Profession	al and Outside Services		510.8
	rof/Outside Serv Budg And Appn	0.0	0.0.0
	nvestment Services	0.0	
Other Exte	ernal Financial Services	5.8	
Attorney G	General Legal Services	13.4	
	egal Services	0.0	
	ngineer/Architect Cost - Exp	0.0	
External Er	ngineer/Architect Cost- Cap	0.0	

All dollars are presented in thousands (not FTE).

Date Printed: 9/1/2020 2:12:12 PM

	FY 2020	FY 2021
	Actual	Expd. Plan
Other Design	0.0	R 52
Temporary Agency Services	3.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	30.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services		
Expenditure Category Total	458.6 510.8	510.8
	510.6	510.0
Appropriated	100 5	
AA1000-A General Fund (Appropriated)	103.5	103.5
Non-Appropriated	103.5	103.5
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	296.2	296.2
FO2360-N Fire Suppression Fund (Non-Appropriated)	110.1	110.1
FO9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.0
103000-N Indirect Cost Recovery Fund (Norr-Appropriated)	10	
F 10	407.3	407.3
Fund Source Total	510.8	510.8
Travel In-State	347.5	347.5
Expenditure Category Total	347.5	347.5
Appropriated		
AA1000-A General Fund (Appropriated)	36.3	36.3
	36.3	36.3
Non-Appropriated	50.5	30.3
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	209.5	209.5
FO2360-N Fire Suppression Fund (Non-Appropriated)	97.1	97.1
FO2500-N IGA and ISA Fund (Non-Appropriated)	4.6	4.6
102300 N 10A and 13A Fana (Non Appropriated)	-	
	311.2	311.2
Fund Source Total	347.5	347.5
Travel Out of State	88.4	88.4
Expenditure Category Total	88.4	88.4
Appropriated		
AA1000-A General Fund (Appropriated)	2.9	2.9
no married filter to the first of the filter	2.9	2.9
Non-Appropriated	2.5	2.3
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	13.2	13.2
FO2360-N Fire Suppression Fund (Non-Appropriated)	69.3	69.3
FO2500-N IGA and ISA Fund (Non-Appropriated)	3.0	
1 02000 N TOA and TOA I and (Nort-Appropriated)		3.0
	85.5	85.5
Fund Source Total	88.4	88.4

Agency:	Forestry and Fire Management		
Program:	State Forester		
		FY 2020 Actual	FY 2021 Expd. Plan
Food		359.9	359.9
	Expenditure Category Total	359.9	359.9
Non-Approp	priated		\$
FO2232-N	Cooperative Forestry Fund (Non-Appropriated)	14.0	14.0
FO2360-N	Fire Suppression Fund (Non-Appropriated)	345.9	345.9
		359.9	359.9
	Fund Source Total	359.9	359.9
Aid to Ora	ganizations and Individuals	23,880.5	25,613.7
	Expenditure Category Total	23,880.5	25,613.7
Non-Approp		100	
	Cooperative Forestry Fund (Non-Appropriated)	1,918.0	1,918.0
	Fire Suppression Fund (Non-Appropriated)	21,816.8	23,550.0
	Nonnative Vegetation Species Eradication Fund (Non-Appr	106.1	106.1
	IGA and ISA Fund (Non-Appropriated)	39.6	39.6
		23,880.5	25,613.7
	Fund Source Total	23,880.5	25,613.7
	erating Expenses		5,443.0
	erating Expenditures Budg Approp	0.0	
Other Ope	erating Expenditures Excluded from Cost Allocati	0.0	
Risk Mana	gement Charges To State Agency	156.7	
Risk Mana	gement Deductible - Indemnity	0.0	
Risk Mana	gement Deductible - Legal	0.0	
Risk Mana	gement Deductible - Medical	0.0	
Risk Mana	gement Deductible - Other	0.0	
Gen Liab-	Non Physical-Taxable- Self Ins	0.0	
Gross Proc	ceeds Payments To Attorneys	0.0	
General Lia	ability- Non-Taxable- Self Ins	0.0	
Medical Ma	alpractice - Self-Insured	0.0	
Automobile	e Liability - Self Insured	0.0	
General Pr	roperty Damage - Self- Insured	0.0	
Automobile	e Physical Damage-Self Insured	0.0	
500000 William 1000000 - 1000000	surance Premiums	0.0	
Property In	nsurance Premiums	0.0	
Workers Co	Compensation Benefit Payments	0.0	
	ance - Administrative Fees	0.0	
Self Insura	ance - Premiums	0.0	
Self Insura	ance - Claim Payments	0.0	
Self Insura	ance - Pharmacy Claims	0.0	
Premium T	Tax On Altcs	0.0	
Other Insu	urance-Related Charges	0.0	
Internal Se	ervice Data Processing	134.8	
Internal Se	ervice Data Proc- Pc/Lan	0.0	
External Pr	rogramming-Mainframe/Legacy	0.0	
External Pr	rogramming- Pc/Lan/Serv/Web	0.0	
External D		0.0	
	nal Data Proc-Mainframe/Legacy	0.0	
	rnal Data Proc-Pc/Lan/Serv/Web	0.0	
	FIS Development & Usage	0.0	
	ervice Telecommunications	0.0	

Program: State Forester		
	FY 2020 Actual	FY 2021 Expd. Plan
External Telecom Long Distance-In-State	236.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	4.0	
Electricity	27.5	
Sanitation Waste Disposal	7.4	
Water	4.1	
Gas And Fuel Oil For Buildings	7.3	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	249.2	
Rental Of Land And Buildings	218.5	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	11.9	
Miscellaneous Rent	150.7	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	1,321.8	
Repair And Maintenance - Buildings	10.1	
Repair And Maintenance - Vehicles	502.9	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	15.3	
Other Repair And Maintenance	27.6	
Software Support And Maintenance	64.3	
Uniforms	155.7	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	17.2	
Computer Supplies	13.0	
Housekeeping Supplies	6.4	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	40.9	
Dental Supplies	0.0	
Automotive And Transportation Fuels	343.9	
Automotive Lubricants And Supplies	5.1	
Rpr And Maint Supplies-Not Auto Or Build	25.5	
Repair And Maintenance Supplies-Building	0.5	
Other Operating Supplies	1,156.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	139.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	9.3	
Employee Fuldon Normal Order Order Order		

	FY 2020 Actual	FY 2021 Expd. Plan
Conference Registration-Attendance Fees	3.6	
Other Education And Training Costs	20.2	
Advertising	7.6	
Sponsorships	0.0	
Internal Printing	0.1	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	2.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	9.9	
Dues	13.5	
Books- Subscriptions And Publications	2.3	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	319.6	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.5	
Expenditure Category Total	5,443.0	5,443.0
ppropriated		
AA1000-A General Fund (Appropriated)	334.5	334.5
lon-Appropriated	334.5	334.5
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	2,838.8	2,838.8
FO2360-N Fire Suppression Fund (Non-Appropriated)	2,042.2	2,042.2
FO2500-N IGA and ISA Fund (Non-Appropriated)	0.7	0.7
FO9000-N Indirect Cost Recovery Fund (Non-Appropriated)	226.8	226.8
	5,108.5	5,108.5
Fund Source Total	5,443.0	5,443.0

. regramm		
	FY 2020 Actual	FY 2021 Expd. Plan
Capital Equipment Budget And Approp	0.0	19 <u>11 - 3</u> 111 - 111
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	16.4	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	46.2	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	1.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	10.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	31.8	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.3	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.7	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internal	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Agency:	Forestry and Fire Management			
Program:	State Forester			
		FY 2020 Actual	FY 2021 Expd. Plan	
	Expenditure Category Total	106.8	106.8	
Appropriated				
AA1000-A	General Fund (Appropriated)	4.5	4.5	
		4.5	4.5	
Non-Appropri				
FO2232-N (Cooperative Forestry Fund (Non-Appropriated)	91.6	91.6	
FO2360-N F	Fire Suppression Fund (Non-Appropriated)	10.7	10.7	
		102.3	102.3	
	Fund Source Total	106.8	106.8	
Capital Outle	ay	6.7	6.7	
	Expenditure Category Total	6.7	6.7	
Non-Appropri	ated			
FO2360-N F	Fire Suppression Fund (Non-Appropriated)	6.7	6.7	
		6.7	6.7	
	Fund Source Total	6.7	6.7	
Debt Service	2	0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Cost Allocati	ion	0.0	0.0	
Cost Allocati	Expenditure Category Total	0.0	0.0	
Transfers	Evnonditure Cotomore Total	8,526.0	3,000.0	
	Expenditure Category Total	8,526.0	3,000.0	
Appropriated	S			
AA1000-A G	General Fund (Appropriated)	5.2	0.0	
	Land.	5.2	0.0	
Non-Appropri		4 222 2	2.002.2	
	Cooperative Forestry Fund (Non-Appropriated)	4,230.3	2,000.0	
	ire Suppression Fund (Non-Appropriated)	4,284.0	1,000.0	
FO9000-N I	ndirect Cost Recovery Fund (Non-Appropriated)	6.5	0.0	
		8,520.8	3,000.0	
	Fund Source Total	8,526.0	3,000.0	

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	28.6	1,965.2	AA1000-A
Arizona State Retirement System	22.3	1,103.9	FO2232-N
Arizona State Retirement System	49.0	2,708.9	FO2360-N
Arizona State Retirement System	0.1	9.6	FO2456-N
Arizona State Retirement System	0.6	25.1	FO9000-N
Arizona State Retirement System	0.1	13.9	FO2500-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total Personal FTE's not eligible for FTE Services Health, Dental & Life

Date Printed: 9/1/2020 2:13:11 PM

Agency:	F	orestry and Fire Management		
Program:	S	State Forester		
			FY 2020 Actual	FY 2021 Expd. Plan
0.0	0.0	0.0		

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

Agency: Forestry and Fire Management Program: SLI Inmate Firefighting Crews

	FY 2020	FY 2021	FY 2022	FY 2022
Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	6.6	0.0	0.0	0.0
6000 Personal Services	447.9	495.0	0.0	495.0
6100 Employee Related Expenses	198.1	221.5	0.0	221.5
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	2.1	2.5	0.0	2.5
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	8.4	8.5	0.0	8.5
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	626.5	727.5	0.0	727.5
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	656.5	727.5	0.0	727.5
	656.5	727.5	0.0	727.5
Fund Source Total:	656.5	727.5	0.0	727.5

and Budget Request Drogram Budget Unit Sum

	Program budget Unit Summary of Expenditures and Bu for Selected Funds	et onit	for Sel	mmary or Expenditutor Selected Funds	nds	d Br
Agency:	Forestry and Fire Management					
		FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Actual Expd. Plan Fund. Issue Total Request	Fund. Issue	Total Request	
Program:	SLI Inmate Firefighting Crews					

AA1000-A General Fund

Fund:

Appropriated	ated				
0000	FTE	6.6	0.0	0.0	0.0
0009	Personal Services	447.9	495.0	0.0	495.0
6100	Employee Related Expenses	198.1	221.5	0.0	221.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
0059	Travel In-State	2.1	2.5	0.0	2.5
0099	Travel Out of State	0.0	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
2000	Other Operating Expenses	8.4	8.5	0.0	8.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Approl	Appropriated Total:	656.5	727.5	0.0	727.5
Fund Total:		656.5	727.5	0.0	727.5
Program Total I	Program Total For Selected Funds:	656.5	727.5	0.0	727.5

Program: SL Inmate Firefighting Crews FY 2021 Actual Expd. Plan FTE 9.9 0.0 Appropriated 9.9 0.0 AA1000-A General Fund (Appropriated) 9.9 0.0 AA1000-A General Fund (Appropriated) 9.9 0.0 Personal Services 447.9 495.0 Boards and Commissions 0.0 0.0 Expenditure Category Total 447.9 495.0 Appropriated 447.9 495.0 AA1000-A General Fund (Appropriated) 447.9 495.0 Employee Related Expenses Expenditure Category Total 447.9 495.0 Employee Related Expenses Expenditure Category Total 198.1 221.5 Appropriated 447.9 495.0 Appropriated 198.1 221.5 Appropriated 198.1 221.5 Appropriated 198.1 221.5 Appropriated 198.1 221.5 Appropriated Fund (Appropriated) 198.1 221.5 Appropriated Fund (Appropriated) 198.1	Agency: Fores	try and Fire Management			
FTE Expenditure Category Total 9.9 0.0 Appropriated AA1000-A General Fund (Appropriated) 9.9 0.0 Pund Source Total 447.9 495.0 Pund Source Total 198.1 221.5 Pund Source Pund Sour	Program: SLI In	ımate Firefighting Crews			
Expenditure Category Total 9.9 0.0					
Expenditure Category Total 9.9 0.0	FTE		9.9	0.0	
Appropriated AA1000-A General Fund (Appropriated) Personal Services Boards and Commissions Expenditure Category Total AA1000-A General Fund (Appropriated) AN1000-A General Fund (Appropriated) AA1000-A General Fund (Appropriated) AA1000-A General Fund (Appropriated) Professional and Outside Services Fund Source Total Prof(Outside Serv Budg And Appn 0 0 External Investment Services 0 0 Chertzernal Investment Services 0 0 Chertzernal Ingale Services 0 0 External Fundional Services 0 0 External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp 0 0 External Engineer/Architect Cost - Cap 0 0 Chertzernal Legal Services 0 0 Chertzernal Agendy Services 0 0 Chertzernal Agendy Services 0 0 Chertzernal Engineer/Architect Cost - Cap 0 0 Chertzernal Engineer/Architect Cost - Cap 0 0 Chertzernal Engineer/Architect Cost - Cap 0 0 Chertzernal Agendy Services 0 0 Chertzernal Ag		Expenditure Category Total			
AA1000-A General Fund (Appropriated) Fund Source Total Personal Services Boards and Commissions Expenditure Category Total AA1000-A General Fund (Appropriated) Fund Source Total AA1000-A General Fund (Appropriated) Fund Source Total Fund Source Total AA1000-A General Fund (Appropriated) Expenditure Category Total AA1000-A General Fund (Appropriated) Fund Source Total Fund Source Total AA1000-A General Fund (Appropriated) Fund Source Total Fund Source Total Fund Source Total AA1000-A General Fund (Appropriated) Fund Source Total Fund Source Total Fund Source Total AA1000-A General Fund (Appropriated) Fund Source Total Fund Source	Appropriated				
Personal Services Services Sependiture Category Total Services September September September Services September Septembe		Appropriated)	9.9	0.0	
Personal Services 447.9 495.0 495.0 495.0 447.9 495.0 495.0 447.9 495.0 495.0 447.9 495.0 495.0 447.9 495.0 495.0 447.9 495.0 447.0 447.9 495.0 447.0	7 7 12 0 0 0 7 1 0 0 1 1 0 1 1 1 1 1 1 1 1 1 1	,pr. op. acces,		·	
Boards and Commissions		Fund Source Total			
Boards and Commissions	Personal Services		447 9	495.0	
Expenditure Category Total 447.9 495.0					
Appropriated AA1000-A General Fund (Appropriated) Fund Source Total AA1000-A General Fund (Appropriated) Fund Source Total Employee Related Expenses Expenditure Category Total AA1000-A General Fund (Appropriated) AA1000-A General Fund (Appropriated) AA1000-A General Fund (Appropriated) Professional and Outside Services External Prof/Outside Serv Budg And Appn External Irvestment Services External Irvestment Services Attorney General Legal Services External Legal Services External Legal Services External Engineer/Architect Cost- Cap Other External Engineer/Architect Cost- Cap Other Design Temporary Agency Services Hospital Services Other Medical Services Other Medical Services Other Medical Services Other Medical Services Cotter and Engineer Services Other Medical Services Other Aravel - Non Reportable External Telecom Consulting Services Other Travel - Non Reportable External Telecom Consulting Services Other Annormal Telecom Consulting Services Other Professional And Outside Services	boards and commissions	Expenditure Category Total			
AA1000-A General Fund (Appropriated) Fund Source Total 447.9 495.0 447.9 495.0 447.9 495.0 Employee Related Expenses Expenditure Category Total Appropriated AA1000-A General Fund (Appropriated) AA1000-A General Fund (Appropriated) APPROPRIATE SET SET SET SET SET SET SET SET SET S	Appropriated	Experiental outogory rotal	447.0	400.0	
Employee Related Expenses 198.1 221.5		Appropriated)	447.9	495.0	
Employee Related Expenses 198.1 221.5			447.9	495.0	
Appropriated 198.1 221.5		Fund Source Total			
Appropriated 198.1 221.5	Employee Polated Evacase		400.4	224 5	
Appropriated AA1000-A General Fund (Appropriated) Fund Source Total 198.1 221.5 Fund Source Total 198.1 221.5 Fund Source Total 198.1 221.5 Professional and Outside Services External Prof/Outside Serv Budg And Appn External Investment Services 0.0 External Investment Services 0.0 Other External Enginecer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp 0.0 Other Medical Services 0.0 Other Medical Services 0.0 Other Medical Services 0.0 External Travel 0.0 Vendor Travel 0.0 External Training 0.0 Vendor Travel - Non Reportable External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Costs related to those in custody of the State 0.0 Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Expenditure Category Total 0.0 Expenditure Category Total 0.0	Employee kelated Expense				
AA1000-A General Fund (Appropriated) Fund Source Total Fund Source Total Professional and Outside Services External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services External Enginear (Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp 0.0 External Finance	Annranriated	Experience Galegory Total	130.1	221.3	
Fund Source Total 198.1 221.5 Professional and Outside Services 0.0 External Prof/Outside Serv Budg And Appn 0.0 External Investment Services 0.0 Other External Financial Services 0.0 Other External Legal Services 0.0 External Legal Services 0.0 External Engineer/Architect Cost - Exp 0.0 External Engineer/Architect Cost - Cap 0.0 External Engineer/Architect Cost- Cap 0.0 Under Design 0.0 Hospital Services 0.0 Other Medical Services 0.0 Institutional Care 0.0 Education And Training 0.0 Vendor Travel Non Reportable 0.0 External Telecom Consulting Services 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Ono - Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0		Appropriated)	198 1	221.5	
Fund Source Total 198.1 221.5 Professional and Outside Services External Prof/Outside Serv Budg And Appn 0.0 External Investment Services 0.0 Other External Financial Services 0.0 Other External Engineer/Architect Cost - Exp 0.0 External Engineer/Architect Cost - Exp 0.0 External Engineer/Architect Cost - Cap 0.0 External Engineer/Architect Cost - Cap 0.0 Other Design 0.0 Hospital Services 0.0 Hospital Services 0.0 Other Medical Services 0.0 Institutional Care 0.0 Education And Training 0.0 Vendor Travel Non Reportable 0.0 External Telecom Consulting Services 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 On - Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services - 0.0 Expenditure Category Total 0.0 Other Professional And Outside Services	TVIIOOTA Ceneral Tuna (,ppropriated)			
Professional and Outside Services External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services Other External Financial Services Other External Financial Services External Legal Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design External Engineer/Architect Cost - Oo Other Design Oo Emporary Agency Services Oo Uncompary Agency Services Excluded from Cost Alloca Oo Vendor Travel Oo Uncompary Agency Services Oo Unco		Fried Sorman Total	-		
External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services Other External Financial Services Other External Legal Services External Legal Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Other Design Other Design Other Medical Services Other Medical Services Other Medical Services Other Medical Services Other And Training Other Travel Education And Training Outside Services Excluded from Cost Alloca Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Outhor - Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Outside Outside Services Outside Actuarial Costs Other Professional And Outside Services		Fund Source Total	190.1	221.5	
External Investment Services Other External Financial Services Attorney General Legal Services External Legal Services O.0 External Legal Services O.0 External Engineer/Architect Cost - Exp O.0 External Engineer/Architect Cost - Exp Other Design Temporary Agency Services O.0 Hospital Services O.0 Other Medical Services O.0 Institutional Care Education And Training O.0 Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services O.0 Costs related to those in custody of the State Non - Confidential Specialist Fees O.0 Ottside Actuarial Costs Other Professional And Outside Services Expenditure Category Total O.0 Expenditure Category Total O.0				0.0	
Other External Financial Services Attorney General Legal Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp O.0 External Engineer/Architect Cost - Cap Other Design Temporary Agency Services O.0 Hospital Services O.0 Other Medical Services O.0 Institutional Care Education And Training O.0 Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total O.0 Expenditure Category Total O.0 One			0.0		
Attorney General Legal Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Temporary Agency Services Hospital Services Other Medical Services Other Travel Other Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Other Professional Specialist Fees Other Professional Specialist Fees Other Professional Specialist Fees Other Professional And Outside Services Expenditure Category Total Other Professional And Outside Services Other Professional And Outside Services Other Professional And Outside Services			0.0		
External Legal Services External Engineer/Architect Cost - Exp Do.0 External Engineer/Architect Cost - Exp O.0 Other Design Other Design Other Design Other Medical Services Other Travel Other Travel Other Travel Other Travel Other Travel - Non Reportable Other Professional & Outside Services Other Professional Services Other State Other State Other State Other State Other State Other Professional And Outside Services Other Professional Services Other Professional And Outside Services Other Professional Services Other			0.0		
External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Other Design Temporary Agency Services O.0 Hospital Services O.0 Other Medical Services O.0 Institutional Care Education And Training Vendor Travel Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services O.0 Costs related to those in custody of the State Non - Confidential Specialist Fees Outside Actuarial Costs Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Outside Actuarial Costs Outside Actuarial Costs Outside Services Outside Actuarial Costs Outside Services Outside Outside Outside Services Outside Out		vices	0.0		
External Engineer/Architect Cost- Cap Other Design Temporary Agency Services Hospital Services Other Medical Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Outside Actuarial Costs Outside Actuarial Costs Outside Actuarial Costs Outside Services Expenditure Category Total Outside Services Outside Actuarial And Outside Services Expenditure Category Total			0.0		
Other Design Temporary Agency Services Hospital Services Other Medical Services Other Travel Other Travel Other Travel Other Travel Other Travel Other Travel Other Medical Services Excluded from Cost Alloca Other Medical Services Excluded from Cost Alloca Other Medical Services Other Medical Servi	External Engineer/Architect	Cost - Exp	0.0		
Temporary Agency Services 0.0 Hospital Services 0.0 Other Medical Services 0.0 Institutional Care 0.0 Education And Training 0.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 Outside Services 0.0		Cost- Cap	0.0		
Hospital Services 0.0 Other Medical Services 0.0 Institutional Care 0.0 Education And Training 0.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 Outside Services 0.0					
Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Outside Services Outsid	Temporary Agency Services	5	0.0		
Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Outside Actuarial Costs Outside Services Expenditure Category Total Outside Services Outside Services Expenditure Category Total Outside Services Outside Service	Hospital Services		0.0		
Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Costs related to those in custody of the State0.0Non - Confidential Specialist Fees0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Expenditure Category Total0.0	Other Medical Services		0.0		
Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Institutional Care		0.0		
Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Outside Actuarial Costs Outside A	Education And Training		0.0		
Vendor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Outside Actuarial Costs Outside Actuarial	Vendor Travel		0.0		
External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Outside Actuarial Costs	Professional & Outside Serv	rices Excluded from Cost Alloca	0.0		
Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 0.0	Vendor Travel - Non Report	table	0.0		
Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 0.0	External Telecom Consulting	g Services	0.0		
Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 0.0	Costs related to those in cu	stody of the State	0.0		
Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 0.0	Non - Confidential Specialis	t Fees	0.0		
Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 0.0	Confidential Specialist Fees		0.0		
Other Professional And Outside Services Expenditure Category Total 0.0 0.0 0.0			0.0		
		side Services	0.0		
		Expenditure Category Total	0.0	0.0	
Travel In-State 21 25	Travel In-State		2.1	2.5	
Travel III State 2.1 2.3	Havel III-State		2.1	2.3	

Program:	SLI Inmate Firefighting Crews		
Trogram.		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	2.1	2.5
Appropriated AA1000-A Gen	eral Fund (Appropriated)	2.1	2.5
		2.1	2.5
	Fund Source Total	2.1	2.5
Travel Out of S	tate	0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Orani-	tions and Individuals	0.0	2.2
Ald to Organiza	tions and Individuals Expenditure Category Total	0.0 0.0	0.0
	_		
Other Operating			8.5
the second secon	g Expenditures Budg Approp	0.0	
	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	/- Non-Taxable- Self Ins	0.0	
	ctice - Self-Insured	0.0	
	oility - Self Insured	0.0	
	y Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insurar		0.0	
Property Insura		0.0	
	ensation Benefit Payments	0.0	
	Administrative Fees	0.0	
Self Insurance -		0.0	
	Claim Payments	0.0	
	Pharmacy Claims	0.0	
Premium Tax O		0.0	
	e-Related Charges	0.0	
	Data Processing	0.0	
	Data Proc- Pc/Lan	0.0	
1 -1 1	mming-Mainframe/Legacy	0.0	
	mming- Pc/Lan/Serv/Web	0.0	
External Data E		0.0	
	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS De	evelopment & Usage	0.0	
Internal Service	Telecommunications	0.0	
External Teleco	m Long Distance-In-State	0.3	

Agency: Forestry and Fire Management

Program: SLI Inmate Firefighting Crews

Program: SLI Inmate Firefighting Crews	FY 2020 Actual	FY 2021 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.9	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.1	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.3	
Inmate Clothing	0.0 0.0	
Security Supplies Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	5.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	

Agency: Forestry and Fire Management

Program: SLI Inmate Firefighting Crews

Program: SLI Inmate Firefighting Crews		
	FY 2020 Actual	FY 2021 Expd. Plan
Other Education And Training Costs	0.0	S (2
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	1.2	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.1	
Expenditure Category Total	8.4	8.5
Appropriated		
AA1000-A General Fund (Appropriated)	8.4	8.5
	8.4	8.5
Fund Source Total	8.4	8.5
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	

Date Printed: 9/1/2020 2:14:24 PM

Agency: Forestry and Fire Management

Program: SLI Inmate Firefighting Crews

		FY 2020 Actual	FY 2021 Expd. Plan
Computer Equipment Capital Purchase		0.0	
Computer Equipment Capital Lease		0.0	
Telecommunication Equip-Capital Purchase		0.0	
Telecommunication Equip-Capital Lease		0.0	
Other Equipment Capital Purchase		0.0	
Other Equipment Capital Leases		0.0	
Purchased Or Licensed Software-Website		0.0	
Internally Generated Software-Website		0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/Extraction Rights		0.0	
Oth Int Assets purchased, licensed or internally	gonorato		
Other intangible assets acquired by capital lease	generate	0.0	
		0.0	
Other Capital Asset Purchases		0.0	
Leasehold Improvement-Capital Purchase		0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget And Approp		0.0	
Vehicles Non-Capital Purchase		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase		0.0	
Works Of Art And Hist Treas-Non Capital		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purchase		0.0	
Computer Equipment Non-Capital Lease		0.0	
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purchase		0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website		0.0	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or I	Internall	0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease	<u> </u>	0.0	
Other Long Lived Tangible Assets to be Expenses		0.0	
Non-Capital Equipment Excluded from Cost Allocat		0.0	
Expenditure Cat		0.0	0.0
Capital Outlay		0.0	0.0
Expenditure Cat	tegory Total	0.0	0.0
			U.U
Debt Service		0.0	0.0
Expenditure Cat	egory Total	0.0	0.0
Cost Allocation		0.0	0.0
Expenditure Cat	egory Total	0.0	0.0

Date Printed: 9/1/2020 2:14:38 PM

Agency: Forestry and Fire Management Program: **SLI Inmate Firefighting Crews**

> FY 2020 FY 2021 Actual Expd. Plan 0.0 0.0

Expenditure Category Total

Employee Retirement Coverage

Personal Services

Retirement System Arizona State Retirement System FTE Fund# 9.9 495.0 AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

FTE's not eligible for **Total** Personal Health, Dental & Life FTE Services 0.0 0.0 0.0

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

Agency: Program:

Forestry and Fire Management SLI Fire Suppression

			77 2022
FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
3,200.0	3,200.0	7,800.0	11,000.0
Expenditure Categories Total: 3,200.0	3,200.0	7,800.0	11,000.0
3,200.0	3,200.0	7,800.0	11,000.0
3,200.0	3,200.0	7,800.0	11,000.0
3,200.0	3,200.0	7,800.0	11,000.0
ies T	3,20 3,20 3,200 3,200 3,200	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

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

Agency:	Forestry and Fire Management				•
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Fire Suppression				
Fund:	AA1000-A General Fund				
Appropriated	ated				
0000	FTE	0.0	0.0	0.0	0.0
0009	Personal Services	0.0	0.0	0.0	0.0
0019	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
0059	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
2000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3,200.0	3,200.0	7,800.0	11,000.0
Appro	Appropriated Total:	3,200.0	3,200.0	7,800.0	11,000.0
Fund Total:		3,200.0	3,200.0	7,800.0	11,000.0
Program Total	Program Total For Selected Funds:	3,200.0	3,200.0	7,800.0	11,000.0

rogram:	SLI Fire Suppression	1			
			FY 2020 Actual	FY 2021 Expd. Plan	
FTE			0.0	0.0	
	Expendit	ure Category Total	0.0	0.0	
					, , , , , , , , , , , , , , , , , , ,
Personal Services			0.0	0.0	
Boards and Comn	nissions		0.0	0.0	
	Expendit	ure Category Total	0.0	0.0	
Employee Related	Evponsos		0.0	0.0	
Employee Related		uro Cotogony Total	0.0	0.0	
	Experior	ure Category Total	0.0	0.0	
Professional and (Outside Services			0.0	
	side Serv Budg And Appn		0.0		
External Investme			0.0		
Other External Fir			0.0		
Attorney General			0.0		
External Legal Ser	-		0.0		
	Architect Cost - Exp		0.0		
	'Architect Cost- Cap		0.0		
Other Design	rusineec cost cap		0.0		
Temporary Agenc	/ Services		0.0		
Hospital Services	Scrvices		0.0		
Other Medical Ser	iros		0.0		
Institutional Care	VICCO		0.0		
	aining.		0.0		
Education And Tra Vendor Travel	mmig		0.0		
	side Services Excluded fr	om Cost Alloca			
		UITI CUSL AIIOCA	0.0		
Vendor Travel - No			0.0		
	Consulting Services	to.	0.0		
	ose in custody of the Sta	ıe	0.0		
Non - Confidential			0.0		
Confidential Special			0.0		
Outside Actuarial			0.0		
Otner Professional	And Outside Services	ura Catamam: Tatal	0.0		
	Expenditi	re Category Total	0.0	0.0	
Travel In-State			0.0	0.0	
	Expenditu	ire Category Total	0.0	0.0	
- 10			ده مير د. دم مير د		
Travel Out of State		una Catamam, Tatal	0.0	0.0	
	Expenditu	re Category Total	0.0	0.0	
Food			0.0	0.0	
	Expenditu	re Category Total	0.0	0.0	
Aid to Organization	ns and Individuals		0.0	0.0	
	is add diddividuals		UU	U D	

Agency: Forestry and Fire Management

Program: SLI Fire Suppression

CELLING CUPPICOSION	FY 2020 Actual	FY 2021 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Carpenter Springers	0.0	
Rental Of Other Markings And Environment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Agency: Forestry and Fire Management

Program: SLI Fire Suppression

Flogram. SLIFITE Suppression		
	FY 2020 Actual	FY 2021 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate		
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships Internal Printing	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography Postography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues Realize Cultivariations And Dublications	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Agency: Forestry and Fire Management

Program: SLI Fire Suppression

Program:	SLI Fire Suppression		
		FY 2020 Actual	FY 2021 Expd. Plan
Credit Card Fee	s Over Approved Limit	0.0	
Relief Bill Exper	nditures	0.0	
Surplus Propert	y Distr To State Agencies	0.0	
Security Service	es	0.0	
Judgments - Da	nmages	0.0	
ICA Payments t	o Claimants Confidential	0.0	
Jdgmnt-Confide	ential Restitution To Indiv	0.0	
	on-Confidential Restitution	0.0	
Judgments - Pu	nitive And Compensatory	0.0	
	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	acted State Inmate Labor	0.0	
Payments To St		0.0	
Bad Debt Exper		0.0	
Interview Exper		0.0	
	ations-Nontaxable	0.0	
Employee Reloc		0.0	
	al Invest/Legal/Law Enf	0.0	
	nvest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
Other Miscelland		0.0	
	Expenditure Category Total	0.0	0.0
Current Year Ex	▼ CONTROL CON		0.0
	ent Budget And Approp	0.0	
Vehicles Capital		0.0	
Vehicles Capital		0.0	
Furniture Capita		0.0	
	rks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita		0.0	
	ment Capital Purchase	0.0	
	ment Capital Lease	0.0	
	tion Equip-Capital Purchase	0.0	
	tion Equip-Capital Lease	0.0	
	t Capital Leases	0.0	
Other Equipmen	censed Software-Website	0.0	
	ated Software-Website	0.0	
Development in		0.0 0.0	
	asement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	assets acquired by capital lease	0.0	
Other Capital As		0.0	
	ovement-Capital Purchase	0.0	
Other Capital As		0.0	
	ip Budget And Approp	0.0	
Vehicles Non-Ca		0.0	
Vehicles Non-Ca		0.0	
Furniture Non-C		0.0	
	d Hist Treas-Non Capital	0.0	
	CONTROL OF THE CONTRO	- 1 -	

Program Ex,

Agency:

Forestry and Fire Management

Program:

SLI Fire Suppression

		FY 2020 Actual	
Furniture Non-Capital Leas	es	0.0	Market 1
Computer Equipment Non-		0.0	
Computer Equipment Non-		0.0	
Telecomm Equip Non-Capi	tal Purchase	0.0	
Telecomm Equip Non-Capit		0.0	
Other Equipment Non-Capi	ital Purchase	0.0	
Weapons Non-Capital Purc	hase	0.0	
Other Equipment Non-Capi	ital Lease	0.0	
Purchased Or Licensed Sof	tware/Website	0.0	
Internally Generated Softw	are/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Ex	xtraction Exp	0.0	
Other Intangible Assets - P	urchased, Licensed or Internall	0.0	
Noncapital Software/Web E	By Capital Lease	0.0	
Other Intangible Assets Acc	quired by Capital Lease	0.0	
Other Long Lived Tangible	Assets to be Expenses	0.0	
Non-Capital Equipment Exc	cluded from Cost Allocation	0.0	
A CONTRACTOR OF THE CONTRACTOR	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
capital Gatay	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
DEDL 361 AICE	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		3,200.0	3,200.0
	Expenditure Category Total	3,200.0	3,200.0
ppropriated			
AA1000-A General Fund (A	ppropriated)	3,200.0	3,200.0
		3,200.0	3,200.0
	Fund Source Total	3,200.0	3,200.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total	Personal	s not eligible for
FTE	Services	th, Dental & Life
0.0	0.0	0.0

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

Agency: Forestry Program: SLI Haz

Forestry and Fire Management

SLI Hazardous Vegetation Removal

		FY 2020	FY 2021	FY 2022	EV 2022
Exper	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FIE THE	4.0	0.0	0.0	0.0
0009	Personal Services	213.6	225.1	0.0	225.1
6100	Employee Related Expenses	97.4	103.0	0.0	103.0
6200	Professional and Outside Services	1,519.6	1,519.6	0.0	1,519.6
0059	Travel In-State	8.6	8.6	0.0	8.6
0099	Travel Out of State	1.1	1.1	0.0	1.1
9200	Pood	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	409.8	914.4	0.0	914.4
2000	Other Operating Expenses	224.1	224.1	0.0	224.1
8000	Equipment	4.1	4.1	0.0	4.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,478.3	3,000.0	0.0	3,000.0
Fund:	Fund Source				
Approp	Appropriated Funds				
AA100	AA1000-A General Fund (Appropriated)	2,478.3	3,000.0	0.0	3,000.0
		2,478.3	3,000.0	0.0	3,000.0
	Fund Source Total:	2,478.3	3,000.0	0.0	3,000.0

Program Budget Unit Summary of Expenditures and Budget Request

Total Request FY 2022 for Selected Funds Fund. Issue FY 2022 Expd. Plan FY 2021 FY 2020 Actual SLI Hazardous Vegetation Removal Forestry and Fire Management Program: Agency:

AA1000-A General Fund

Fund:

Appropriated	ated				
0000	FTE	4.0	0.0	0.0	0.0
0009	Personal Services	213.6	225.1	0.0	225.1
6100	Employee Related Expenses	97.4	103.0	0.0	103.0
6200	Professional and Outside Services	1,519.6	1,519.6	0.0	1,519.6
0059	Travel In-State	8.6	8.6	0.0	8.6
0099	Travel Out of State	1.1	1.1	0.0	1.1
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	409.8	914.4	0.0	914.4
7000	Other Operating Expenses	224.1	224.1	0.0	224.1
8000	Equipment	4.1	4.1	0.0	4.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Approl	Appropriated Total:	2,478.3	3,000.0	0.0	3,000.0
Fund Total:		2,478.3	3,000.0	0.0	3,000.0
Program Total	Program Total For Selected Funds:	2,478.3	3,000.0	0.0	3,000.0

Program: SLI Haza	ardous Vegetation Removal			
		FY 2020 Actual	FY 2021 Expd. Plan	
FTE		4.0	0.0	
	Expenditure Category Total	4.0	0.0	
Appropriated				
AA1000-A General Fund (App	propriated)	4.0	0.0	
		4.0	0.0	
	Fund Source Total	4.0	0.0	
Personal Services		213.6	225.1	
Boards and Commissions		0.0	0.0	
	Expenditure Category Total	213.6	225.1	
Appropriated				
AA1000-A General Fund (App	ropriated)	213.6	225.1	
		213.6	225.1	
	Fund Source Total	213.6	225.1	
Employee Related Expenses		97.4	103.0	
	Expenditure Category Total	97.4	103.0	
Appropriated				
AA1000-A General Fund (App	ropriated)	97.4	103.0	
	•	97.4	103.0	
	Fund Source Total	97.4	103.0	
	Tana Source Total	57.4	100.0	
Professional and Outside Serv	ices		1,519.6	
External Prof/Outside Serv Bu	dg And Appn	0.0		
External Investment Services		0.0		
Other External Financial Service		0.0		
Attorney General Legal Service	es	0.0		
External Legal Services		0.0		
External Engineer/Architect Co		0.0		
External Engineer/Architect Co	ost- Cap	0.0		
Other Design		0.0		
Temporary Agency Services		0.0		
Hospital Services		0.0		
Other Medical Services		0.0		
Institutional Care		0.0		
Education And Training		0.0		
Vendor Travel		0.0		
Professional & Outside Service		0.0		
Vendor Travel - Non Reportab		0.0		
External Telecom Consulting S		0.0		
Costs related to those in custo		0.0		
Non - Confidential Specialist Fe	ees	0.0		
Confidential Specialist Fees		0.0		
Outside Actuarial Costs		0.0		

Agency:	Forestry and Fire Management			
Program:	SLI Hazardous Vegetation Removal			
ALCAN ALIA CANTANIA MENTENDANIA SALI MANG		FY 2020 Actual	FY 2021 Expd. Plan	
	Expenditure Category Total	1,519.6	1,519.6	
Appropriated	5-17	. 540.6		
AA1000-A Ger	neral Fund (Appropriated)	1,519.6	1,519.6	
		1,519.6	1,519.6	
	Fund Source Total	1,519.6	1,519.6	
Travel In-State		8.6	8.6	
	Expenditure Category Total	8.6	8.6	
Appropriated				
AA1000-A Gen	eral Fund (Appropriated)	8.6	8.6	
		8.6	8.6	
	Fund Source Total	8.6	8.6	
Travel Out of S	State	1.1	1.1	
	Expenditure Category Total	1.1	1.1	
Appropriated				
AA1000-A Gen	eral Fund (Appropriated)	1.1	1.1	
		1.1	1.1	
	Fund Source Total	1.1	1.1	
Fard.		2.0		
Food	Expenditure Category Total	0.0 0.0	0.0	
Aid to Organiza	ations and Individuals	409.8	914.4	
	Expenditure Category Total	409.8	914.4	
Appropriated				
	eral Fund (Appropriated)	409.8	914.4	
		409.8	914.4	
	Fund Source Total	409.8	914.4	
Other Operating	g Evnenses		224.1	
	g Expenses g Expenditures Budg Approp	0.0	224.1	
	g Expenditures Excluded from Cost Allocati	0.0		
	ent Charges To State Agency	0.0		
	ent Deductible - Indemnity	0.0		
	ent Deductible - Legal	0.0		
	ent Deductible - Medical	0.0		
	ent Deductible - Other	0.0		
Gen Liab- Non	Physical-Taxable- Self Ins	0.0		
Gross Proceeds	Payments To Attorneys	0.0		
General Liability	y- Non-Taxable- Self Ins	0.0		
Medical Malpra	ctice - Self-Insured	0.0		
Automobile Lial	bility - Self Insured	0.0		
General Proper	ty Damage - Self- Insured	0.0		
	rsical Damage-Self Insured	0.0		
Liability Insurar		0.0		
Property Insura		0.0		
	ensation Benefit Payments	0.0		
	- Administrative Fees	0.0		
Self Insurance	- Premiums	0.0		

All dollars are presented in thousands (not FTE).

Date Printed: 9/1/2020 2:16:21 PM

Agency: Forestry and Fire Management

Program: SLI Hazardous Vegetation Removal

Program: SLI Hazardous Vegetation Remov	<i>v</i> al	
	FY 2020 Actual	FY 2021 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	3.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrqs To Aqy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	19.0	
Rental Of Land And Buildings	2.3	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	150.5	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	8.5	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	6.8	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	14.2	
Uniforms	4.6	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies Housekeeping Supplies	0.0	
	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	10.8	
Automotive Lubricants And Supplies	0.0	

Agency: Forestry and Fire Management

Program: SLI Hazardous Vegetation Removal

Trogram. Oziriazaraoas regetation removal		
	FY 2020 Actual	FY 2021 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Panair And Maintananca Supplies Building	0.0	
Other Operating Supplies	3.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.4	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
	0.0	
Awards Entertainment And Promotional Items	0.0	
	0.1	
Dues Realize Subscriptions And Rublications	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances		
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Agency: Forestry and Fire Management

Program: SLI Hazardous Vegetation Removal

Program:	SLI Hazardous Vegetation Removal			
TO CALL THE COME OF THE PARTY OF THE CALL THE CA		FY 2020 Actual	FY 2021 Expd. Plan	
	Expenditure Category Total	224.1	224.1	
ppropriated				
*	neral Fund (Appropriated)	224.1	224.1	
	undright-sactionaries and C	224.1	224.1	
	Fund Source Total	224.1	224.1	
Current Year E	ypenditures		4.1	
	nent Budget And Approp	0.0	****	
Vehicles Capita		0.0		
Vehicles Capita		0.0		
Furniture Capit		0.0		
	orks Of Art & Hist Treas/Coll Capital Purcha	0.0		
Committee of the Commit	ks Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capit		0.0		
	pment Capital Purchase	0.0		
	pment Capital Lease	0.0		
	ation Equip-Capital Purchase	0.0		
	ation Equip-Capital Lease	0.0		
	ent Capital Purchase	0.0		
	ent Capital Leases	0.0		
and the second s	Licensed Software-Website	0.0		
1000	erated Software-Website	0.0		
Development in		0.0		
10000000000000000000000000000000000000		0.0		
_	Easement/Extraction Rights	0.0		
	purchased, licensed or internally generate	0.0		
	le assets acquired by capital lease	0.0		
	Asset Purchases			
	rovement-Capital Purchase	0.0		
Other Capital A		0.0		
	uip Budget And Approp	0.0		
	Capital Purchase	4.1		
Vehicles Non-C		0.0		
	Capital Purchase	0.0		
	and Hist Treas-Non Capital	0.0		
Furniture Non-		0.0		
	pment Non-Capital Purchase	0.0		
	pment Non-Capital Lease	0.0		
	ip Non-Capital Purchase	0.0		
	ip Non-Capital Leases	0.0		
	ent Non-Capital Purchase	0.0		
	Capital Purchase	0.0		
	ent Non-Capital Lease	0.0		
	icensed Software/Website	0.0		
	erated Software/Website	0.0		
LICENSES AND		0.0		
	Easement/Extraction Exp	0.0		
	le Assets - Purchased, Licensed or Internall	0.0		
	tware/Web By Capital Lease	0.0		
	le Assets Acquired by Capital Lease	0.0		
Description of the Control of the Co	ed Tangible Assets to be Expenses	0.0		
Non-Capital Eq	uipment Excluded from Cost Allocation	0.0		

Agency:	Forestry and Fire Management			
Program:	SLI Hazardous Vegetation Removal			
		FY 2020 Actual	FY 2021 Expd. Plan	
	Expenditure Category Total	4.1	4.1	
Appropriated AA1000-A Gener	ral Fund (Appropriated)	4.1	4.1	
		4.1	4.1	
	Fund Source Total	4.1	4.1	
Capital Outlay		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Debt Service		0.0	0.0	
Debt Service	Expenditure Category Total	0.0	0.0	
Cost Allocation	Expenditure Category Total	0.0 0.0	0.0	
	Expenditure Gategory Total	0.0	0.0	
Transfers		0.0	0.0	
	Expenditure Category Total	0.0	0.0	

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	4.0	225.1	AA1000-A

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

Agency: Program:

Forestry and Fire Management SLI Postrelease Firefighting Crews

				THE RESERVE AND ADDRESS OF THE PERSON NAMED IN	
		FY 2020	FY 2021	FY 2022	FY 2022
Expen	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	14.7	0.0	0.0	0.0
0009	Personal Services	548.3	615.0	0.0	615.0
6100	Employee Related Expenses	242.7	283.5	0.0	283.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	53.4	53.4	0.0	53.4
0099	Travel Out of State	9.0	9.0	0.0	9.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
2000	Other Operating Expenses	110.9	110.9	0.0	110.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	955.9	1,063.4	0.0	1,063.4
Fund (Fund Source				
Approp	Appropriated Funds				
AA100	AA1000-A General Fund (Appropriated)	955.9	1,063.4	0.0	1,063.4
		955.9	1,063.4	0.0	1,063.4
	Fund Source Total:	955.9	1,063.4	0.0	1,063.4

Program Budget Unit Summary of Expenditures and Budget Request Fund. Issue Total Request FY 2022 for Selected Funds FY 2022 Expd. Plan FY 2021 FY 2020 Actual Forestry and Fire Management Agency:

SLI Postrelease Firefighting Crews

AA1000-A General Fund

Fund:

Program:

Appropriated	lated				
0000	FTE	14.7	0.0	0.0	0.0
0009	Personal Services	548.3	615.0	0.0	615.0
6100	Employee Related Expenses	242.7	283.5	0.0	283.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
0059	Travel In-State	53.4	53.4	0.0	53.4
0099	Travel Out of State	9.0	9.0	0.0	9.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
2000	Other Operating Expenses	110.9	110.9	0.0	110.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	Appropriated Total:	955.9	1,063.4	0.0	1,063.4
Fund Total:		955.9	1,063.4	0.0	1,063.4
Program Total	Program Total For Selected Funds:	955.9	1,063.4	0.0	1,063.4

Agency: Forest	ry and Fire Management			
Program: SLI Po	ostrelease Firefighting Crews			
		FY 2020 Actual	FY 2021 Expd. Plan	
FTE		14.7	0.0	
	Expenditure Category Total	14.7	0.0	
Appropriated				
AA1000-A General Fund (A	ppropriated)	14.7	0.0	
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	14.7	0.0	
	Fund Source Total	14.7	0.0	
Personal Services		548.3	615.0	
Boards and Commissions		0.0	0.0	
	Expenditure Category Total	548.3	615.0	
Appropriated				
AA1000-A General Fund (A	ppropriated)	548.3	615.0	
	To Tax - 140 T 122 - 2022 T 122 -	548.3	615.0	
	Fund Source Total	548.3	615.0	
Employee Related Expenses	5	242.7	283.5	
10 Table 11 Table 12	Expenditure Category Total	242.7	283.5	
Appropriated				
AA1000-A General Fund (A	ppropriated)	242.7	283.5	
		242.7	283.5	
	Fund Source Total	242.7	283.5	
Professional and Outside Se		8020-702	0.0	
External Prof/Outside Serv B		0.0		
External Investment Service		0.0		
Other External Financial Ser		0.0		
Attorney General Legal Serv	rices	0.0		
External Legal Services		0.0		
External Engineer/Architect	CONTURNING POWAR COSTANDANT UK.	0.0		
External Engineer/Architect	Cost- Cap	0.0		
Other Design		0.0		
Temporary Agency Services		0.0		
Hospital Services		0.0		
Other Medical Services		0.0		
Institutional Care		0.0		
Education And Training		0.0		
Vendor Travel		0.0		
	ices Excluded from Cost Alloca	0.0		
Vendor Travel - Non Reporta		0.0		
External Telecom Consulting		0.0		
Costs related to those in cus		0.0		
Non - Confidential Specialist	Fees	0.0		
Confidential Specialist Fees		0.0		
Outside Actuarial Costs		0.0		
Other Professional And Outs		0.0	·	
	Expenditure Category Total	0.0	0.0	
Travel In-State		53.4	53.4	
Havel III-Slale		55.4	55.4	

Agency:	Forestry and Fire Management	
Program:	SLI Postrelease Firefighting Crews	

Program: SLI P	ostrelease Firefighting Crews			
		FY 2020 Actual	FY 2021 Expd. Plan	
	Expenditure Category Total	53.4	53.4	
Appropriated				
AA1000-A General Fund (A	Appropriated)	53.4	53.4	
		53.4	53.4	
	Fund Source Total	53.4	53.4	
Travel Out of State		0.6	0.6	
	Expenditure Category Total	0.6	0.6	
Appropriated				
AA1000-A General Fund (A	Appropriated)	0.6	0.6	
		0.6	0.6	
	Fund Source Total	0.6	0.6	
Food		0.0	0.0	
100u	Expenditure Category Total	0.0	0.0	
Aid to Organizations and Ir		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Other Operating Expenses			110.9	
Other Operating Expenditu	res Buda Approp	0.0	110.9	
	res Excluded from Cost Allocati	0.0		
Risk Management Charges		0.0		
Risk Management Deductib		0.0		
Risk Management Deductib		0.0		
Risk Management Deductib		0.0		
Risk Management Deductib		0.0		
Gen Liab- Non Physical-Tax		0.0		
Gross Proceeds Payments		0.0		
General Liability- Non-Taxa		0.0		
Medical Malpractice - Self-I		0.0		
Automobile Liability - Self I		0.0		
General Property Damage		0.0		
Automobile Physical Damage		0.0		
Liability Insurance Premium	The same of the control of the contr	0.0		
Property Insurance Premiu		0.0		
Workers Compensation Ber		0.0		
Self Insurance - Administra		0.0		
Self Insurance - Premiums		0.0		
Self Insurance - Claim Payr	ments	0.0		
Self Insurance - Pharmacy		0.0		
Premium Tax On Altcs		0.0		
Other Insurance-Related Cl	narges	0.0		
Internal Service Data Proce		0.0		
Internal Service Data Proc-		0.0		
External Programming-Mair		0.0		
External Programming- Pc/		0.0		
External Data Entry		0.0		
Othr External Data Proc-Ma	ainframe/Legacy	0.0		
Othr External Data Proc-Pc		0.0		

Agency: Forestry and Fire Management

Program: SLI Postrelease Firefighting Crews

Program: SLI Postrelease Firefighting Crews		
	FY 2020 Actual	FY 2021 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	6.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.3	
Repair And Maintenance - Buildings	1.1	
Repair And Maintenance - Vehicles	19.3	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	1.4	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.5	
Computer Supplies	0.0	
Housekeeping Supplies	0.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	28.6	
Automotive Lubricants And Supplies	0.2	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	46.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
- Particular and Control of the Cont	·	

Agency: Forestry and Fire Management

Program: SLI Postrelease Firefighting Crews

	FY 2020 Actual	FY 2021 Expd. Plan			
Employee Tuition Reimbursement-Graduate	0.0				
Employee Tuition Reimb Under-Grad/Other	0.0				
Conference Registration-Attendance Fees	0.0			3	
Other Education And Training Costs	3.5				
Advertising	0.0				
Sponsorships	0.0				
Internal Printing	0.0				
External Printing	0.0		_		
Photography	0.0				
Postage And Delivery	0.1				
Document shredding and Destruction Services	0.0				
Translation and Sign Language Services	0.0				
Distribution To State Universities	0.0				
Other Intrastate Distributions	0.0				
Awards	0.0				
Entertainment And Promotional Items	0.0				
Dues	0.2				
Books- Subscriptions And Publications	0.0				
Costs For Digital Image Or Microfilm	0.0				
Revolving Fund Advances	0.0				
	0.0				
Credit Card Fees Over Approved Limit	0.0				
Relief Bill Expenditures	0.0				
Surplus Property Distr To State Agencies					
Security Services	0.0				
Judgments - Damages	0.0 0.0				
ICA Payments to Claimants Confidential					
Jdgmnt-Confidential Restitution To Indiv	0.0				
Judgments - Non-Confidential Restitution	0.0				
Judgments - Punitive And Compensatory	0.0				
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0				
Pmts For Contracted State Inmate Labor	0.0				
Payments To State Inmates	0.0				
Bad Debt Expense	0.0				
Interview Expense	0.0				
Employee Relocations-Nontaxable	0.0				
Employee Relocations-Taxable	0.0				
Non-Confidential Invest/Legal/Law Enf	0.0				
Conf/Sensitive Invest/Legal/Undercover	0.0				
Fingerprinting, Background Checks, Etc.	0.0				
Other Miscellaneous Operating	1.2				
Expenditure Category Total	110.9	110.9			
Appropriated					
AA1000-A General Fund (Appropriated)	110.9	110.9			
	110.9	110.9			
Fund Source Total	110.9	110.9			
Current Year Expenditures		0.0			
Capital Equipment Budget And Approp	0.0				
Vehicles Capital Purchase	0.0				
Vehicles Capital Leases	0.0				
Furniture Capital Purchase	0.0				

Date Printed: 9/1/2020 2:17:33 PM

Agency: Forestry and Fire Management

Program: SLI Postrelease Firefighting Crews

	FY 2020 Actual	FY 2021 Expd. Plan	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capital Leases	0.0		
Computer Equipment Capital Purchase	0.0		
Computer Equipment Capital Lease	0.0		
Telecommunication Equip-Capital Purchase	0.0		
Telecommunication Equip-Capital Lease	0.0		
Other Equipment Capital Purchase	0.0		
Other Equipment Capital Leases	0.0		
Purchased Or Licensed Software-Website	0.0		
Internally Generated Software-Website	0.0		
Development in Progress	0.0		
Right-Of-Way/Easement/Extraction Rights	0.0		
Oth Int Assets purchased, licensed or internally generate	0.0		
Other intangible assets acquired by capital lease	0.0		
Other Capital Asset Purchases	0.0		
Leasehold Improvement-Capital Purchase	0.0		
Other Capital Asset Leases	0.0		
Non-Capital Equip Budget And Approp	0.0		
Vehicles Non-Capital Purchase	0.0		
Vehicles Non-Capital Leases	0.0		
Furniture Non-Capital Purchase	0.0		
Works Of Art And Hist Treas-Non Capital	0.0		
Furniture Non-Capital Leases	0.0		
Computer Equipment Non-Capital Purchase	0.0		
Computer Equipment Non-Capital Lease	0.0		
Telecomm Equip Non-Capital Purchase	0.0		
Telecomm Equip Non-Capital Leases	0.0		
Other Equipment Non-Capital Purchase	0.0		
Weapons Non-Capital Purchase	0.0		
Other Equipment Non-Capital Lease	0.0		
Purchased Or Licensed Software/Website	0.0		
Internally Generated Software/Website	0.0		
LICENSES AND PERMITS	0.0		
Right-Of-Way/Easement/Extraction Exp	0.0		
Other Intangible Assets - Purchased, Licensed or Internall	0.0		
Noncapital Software/Web By Capital Lease	0.0		
Other Intangible Assets Acquired by Capital Lease	0.0		
Other Long Lived Tangible Assets to be Expenses	0.0		
Non-Capital Equipment Excluded from Cost Allocation	0.0		
Expenditure Category Total	0.0	0.0	
Capital Outlay	0.0	0.0	
Expenditure Category Total	0.0	0.0	
Debt Service	0.0	0.0	
Expenditure Category Total	0.0	0.0	
Experientere Category Total	0.0	0.0	
Cost Allocation	0.0	0.0	

Agency:	Forestry and Fire Management			
Program:	SLI Postrelease Firefighting Crews			
		FY 2020 Actual	FY 2021 Expd. Plan	
	Expenditure Category Total	0.0	0.0	
Transfers		0.0	0.0	
	Expenditure Category Total	0.0	0.0	

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	14.7	615.0	AA1000-A

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

Agency: Program:

Forestry and Fire Management SLI Mount Lemmon Fire District

		FY 2020	FY 2021	FY 2022	FY 2022
Exper	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Fund. Issue Total Request
0009	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	750.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	750.0	0.0	0.0	0.0
Fund	Fund Source				
Approp	Appropriated Funds				
AA10	AA1000-A General Fund (Appropriated)	750.0	0.0	0.0	0.0
		750.0	0.0	0.0	0.0
	Fund Source Total:	750.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request

for Selected Funds		FY 2021 FY 2022 FY 2022	Expd. Plan Fund. Issue Total Request				0.0 0.0			0.0 0.0 0.0	0.0 0.0 0.0				0.0	0.0	0.0 0.0 0.0	0.0		0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0
		FY 2020	Actual				0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	750.0	750.0
	Forestry and Fire Management			SLI Mount Lemmon Fire District	AA1000-A General Fund	ated	Personal Services	Employee Related Expenses	Professional and Outside Services	Travel In-State	Travel Out of State	Food	Aid to Organizations and Individuals	Other Operating Expenses	Equipment	Capital Outlay	Debt Service	Cost Allocation	Transfers	Appropriated Total:		Program Total For Selected Funds:
	Agency:			Program:	Fund:	Appropriated	0009	6100	6200	9200	0099	9029	0089	2000	8000	8100	8600	0006	9100	Approp	Fund Total:	Program Total F

Program:	SLI Mount Lemmon Fire District		-	
		FY 2020 Actual	FY 2021 Expd. Plan	
FTE		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Personal Services		0.0	0.0	
Boards and Comm	issions	0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Employee Related	Evnences	0.0	0.0	
Employee Related	Expenditure Category Total	0.0	0.0	
Professional and C	outside Services		0.0	
External Prof/Outs	ide Serv Budg And Appn	0.0		
External Investme		0.0		
Other External Fin	ancial Services	0.0		
Attorney General L	egal Services	0.0		
External Legal Ser		0.0		
	Architect Cost - Exp	0.0		
	Architect Cost- Cap	0.0		
Other Design	5000m040p4490mme4mm 1 majetoshr547 5000b0 ₹00	0.0		
Temporary Agency	Services	0.0		
Hospital Services		0.0		
Other Medical Sen	rices	0.0		
Institutional Care		0.0		
Education And Tra	inina	0.0		
Vendor Travel	9	0.0		
	side Services Excluded from Cost Alloca	0.0		
Vendor Travel - No		0.0		
External Telecom (0.0		
	ose in custody of the State	0.0		
Non - Confidential		0.0		
Confidential Specia		0.0		
Outside Actuarial C		0.0		
	And Outside Services	0.0		
- TOICSSIOIIdi	Expenditure Category Total	0.0	0.0	
Travel In-State		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Travel Out of State		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Food		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Aid to Organization	s and Individuals	750.0	0.0	

Agency: Forestry and Fire Management

Program: SLI Mount Lemmon Fire District

Program:	SLI Mount Lemmon Fire District			
		FY 2020 Actual	FY 2021 Expd. Plan	
	Expenditure Category Total	750.0	0.0	
Appropriated				
\$500 ph.,	eral Fund (Appropriated)	750.0	0.0	
TVIIOUUT GEN	icial Fana (Appropriated)	750.0	0.0	
	Fund Source Total	750.0	0.0	
	T und doubte Total	750.0	0.0	
Other Operatin	g Expenses		0.0	
Other Operatin	g Expenditures Budg Approp	0.0		
Other Operating	g Expenditures Excluded from Cost Allocati	0.0		_
Risk Manageme	ent Charges To State Agency	0.0		
Risk Manageme	ent Deductible - Indemnity	0.0		
Risk Manageme	ent Deductible - Legal	0.0		
Risk Manageme	ent Deductible - Medical	0.0		
Risk Manageme	ent Deductible - Other	0.0		
Gen Liab- Non	Physical-Taxable- Self Ins	0.0		
Gross Proceeds	Payments To Attorneys	0.0		
General Liability	y- Non-Taxable- Self Ins	0.0		
	ctice - Self-Insured	0.0		
Automobile Lial	bility - Self Insured	0.0		
	ty Damage - Self- Insured	0.0		
Automobile Phy	vsical Damage-Self Insured	0.0		
Liability Insurar		0.0		
Property Insura		0.0		
	ensation Benefit Payments	0.0		
	- Administrative Fees	0.0		
Self Insurance	- Premiums	0.0		
Self Insurance	- Claim Payments	0.0		
	- Pharmacy Claims	0.0		
Premium Tax O		0.0		
Other Insurance	e-Related Charges	0.0		
	e Data Processing	0.0		
	e Data Proc- Pc/Lan	0.0		
	mming-Mainframe/Legacy	0.0		
	mming- Pc/Lan/Serv/Web	0.0		
External Data E		0.0		
	vata Proc-Mainframe/Legacy	0.0		
	vata Proc-Pc/Lan/Serv/Web	0.0		
	evelopment & Usage	0.0		
	e Telecommunications	0.0		
External Teleco	m Long Distance-In-State	0.0		
	m Long Distance-Out-State	0.0		
	Telecommunication Service	0.0		
Electricity		0.0		
Sanitation Wast	te Disposal	0.0		
Water		0.0		
Gas And Fuel O	il For Buildings	0.0		
Other Utilities	end one modelities	0.0		
	harges To State Agencies	0.0		
	Own Bld Rent Chrgs To Agy	0.0		
	I Rent Chrgs To Agy	0.0		
Rental Of Land		0.0		

Agency: Forestry and Fire Management

Program: SLI Mount Lemmon Fire District

	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Computer Equipment	0.0	-
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Agency: Forestry and Fire Management

Program: SLI Mount Lemmon Fire District

Program:	SLI Mount Lemmon Fire District		
		FY 2020 Actual	FY 2021 Expd. Plan
Awards		0.0	
	nd Promotional Items	0.0	
Dues		0.0	
	ions And Publications	0.0	
	Image Or Microfilm	0.0	
Revolving Fund A		0.0	
	Over Approved Limit	0.0	
Relief Bill Expend		0.0	
Parties and control of the	Distr To State Agencies	0.0	
Security Services		0.0	
Judgments - Dam		0.0	
	Claimants Confidential	0.0	
	tial Restitution To Indiv	0.0	
10.000	-Confidential Restitution	0.0	
	itive And Compensatory	0.0	
and the same	solve/Disputes/Avoid Costs of Litigation	0.0	
	ted State Inmate Labor	0.0	
Payments To Stat		0.0	
Bad Debt Expense		0.0	
Interview Expens		0.0	
Employee Relocat		0.0	
Employee Relocat		0.0	
1870 DOM 1990 DOM 10 TO 10	Invest/Legal/Law Enf	0.0	
	vest/Legal/Undercover	0.0	
	ackground Checks, Etc.	0.0	
Other Miscellaneo		0.0	
	Expenditure Category Total	0.0	0.0
Current Year Expe	enditures		0.0
	t Budget And Approp	0.0	
Vehicles Capital P	urchase	0.0	
Vehicles Capital L	eases	0.0	
Furniture Capital I		0.0	
Depreciable Work	s Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works	Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital I	Leases	0.0	
Computer Equipm	nent Capital Purchase	0.0	
Computer Equipm	nent Capital Lease	0.0	
Telecommunication	on Equip-Capital Purchase	0.0	
Telecommunication	on Equip-Capital Lease	0.0	
Other Equipment	Capital Purchase	0.0	
Other Equipment	Capital Leases	0.0	
Durchased Or Lies	ensed Software-Website	0.0	
Purchased Or Lice			
	ted Software-Website	0.0	
		0.0 0.0	
Internally General Development in P			
Internally General Development in P Right-Of-Way/Eas	rogress	0.0	
Internally General Development in P Right-Of-Way/Eas Oth Int Assets p	rogress sement/Extraction Rights	0.0 0.0	
Internally General Development in P Right-Of-Way/Eas Oth Int Assets p	rogress sement/Extraction Rights urchased, licensed or internally generate ussets acquired by capital lease	0.0 0.0 0.0	

Agency: Forestry and Fire Management

Program: SLI Mount Lemmon Fire District

		FY 2020 Actual	FY 2021 Expd. Plan
Other Capital Asset Leases		0.0	-
Non-Capital Equip Budget A	nd Approp	0.0	
Vehicles Non-Capital Purcha	ise	0.0	
Vehicles Non-Capital Leases	3	0.0	
Furniture Non-Capital Purch	ase	0.0	
Works Of Art And Hist Treas	s-Non Capital	0.0	
Furniture Non-Capital Lease	s	0.0	
Computer Equipment Non-C	Capital Purchase	0.0	
Computer Equipment Non-C	Capital Lease	0.0	
Telecomm Equip Non-Capita		0.0	
Telecomm Equip Non-Capita		0.0	
Other Equipment Non-Capita		0.0	
Weapons Non-Capital Purch	ase	0.0	
Other Equipment Non-Capita	al Lease	0.0	
Purchased Or Licensed Softw	ware/Website	0.0	
Internally Generated Softwa	re/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Ext		0.0	
	rchased, Licensed or Internall	0.0	
Noncapital Software/Web By		0.0	
Other Intangible Assets Acqu		0.0	
Other Long Lived Tangible A		0.0	
Non-Capital Equipment Exclu	Expenditure Category Total	0.0	0.0
	Experiorure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt out vice	Expenditure Category Total	0.0	0.0
		_4	
Cost Allocation	Evmanditura Catanani T-t-1	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

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

		FY 2020	FY 2021	FY 2022	FY 2022
Expenditu	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000 Per	Personal Services	0.0	0.0	0.0	0.0
6100 Em	Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Pro	Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Tra	ravel In-State	0.0	0.0	0.0	0.0
6600 Tra	Fravel Out of State	0.0	0.0	0.0	0.0
6700 Food	P	0.0	0.0	0.0	0.0
6800 Aid	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Oth	Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Edr	Equipment	0.0	0.0	0.0	0.0
8100 Cap	Capital Outlay	0.0	0.0	0.0	0.0
8600 Det	Debt Service	0.0	0.0	0.0	0.0
9000 Cos	Cost Allocation	0.0	0.0	0.0	0.0
9100 Tra	Transfers	2,000.0	1,000.0	0.0	1,000.0
	Expenditure Categories Total:	2,000.0	1,000.0	0.0	1,000.0
Fund Source	93				
Appropriated Funds	d Funds				
AA1000-A	AA1000-A General Fund (Appropriated)	2,000.0	1,000.0	0.0	1,000.0
		2,000.0	1,000.0	0.0	1,000.0
	Fund Source Total:	2,000.0	1,000.0	0.0	1,000.0

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

Agency:	Forestry and Fire Management				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program:	SLI Nonnative Vegetation Species Eradication	Eradication			
Fund:	AA1000-A General Fund				*CONTROL OF THE
Appropriated	iated				
0009		c c	Ċ	Ċ	Ċ
6100	Fersonal Services	0.0	0.0	0.0	0.0
0000	Linployee Related Expenses	0.0	0.0	0.0	0.0
0020	Professional and Outside Services	0.0	0.0	0.0	0.0
9200	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,000.0	1,000.0	0.0	1,000.0

1,000.0

0.0

1,000.0

2,000.0 2,000.0 2,000.0

Program Total For Selected Funds:

Appropriated Total:

Fund Total:

Program:	SLI Nonn	ative Vegetation Species Eradication	on		
			FY 2020 Actual	FY 2021 Expd. Plan	
FTE			0.0	0.0	
		Expenditure Category Total	0.0	0.0	
				1	
Personal Services Boards and Commissions			0.0	0.0	
Boards and Com	imissions	Expenditure Category Total	0.0	0.0	
Employee Relate	ed Expenses	Former ditage Octobre Tatal	0.0	0.0	
		Expenditure Category Total	0.0	0.0	
Professional and	Outside Servic	res		0.0	
External Prof/Ou			0.0	100	
External Investm			0.0		
Other External F		25	0.0		
Attorney Genera			0.0		
External Legal Se			0.0		
External Enginee		st - Exp	0.0		
External Enginee			0.0		
Other Design	•		0.0		
Temporary Agen	icy Services		0.0		
Hospital Services			0.0		
Other Medical Se			0.0		
Institutional Care	2		0.0		
Education And T			0.0		
Vendor Travel			0.0		
	utside Services	Excluded from Cost Alloca	0.0		
Vendor Travel - I			0.0		
External Telecon			0.0		
Costs related to			0.0		
Non - Confidentia		S	0.0		
Confidential Spec			0.0		
Outside Actuaria			0.0		
Other Profession		Services	0.0		
		Expenditure Category Total	0.0	0.0	
Travel In-State		Eumanditura Catavara Tatal	0.0	0.0	
		Expenditure Category Total	0.0	0.0	
Travel Out of Sta	ate		0.0	0.0	
Travel Out 01 3ta	acc .	Expenditure Category Total	0.0	0.0	
		ponumero outogory rotal			
Food			0.0	0.0	
		Expenditure Category Total	0.0	0.0	
Aid to Ousi!	one and India.	tuale	0.0	0.0	
Aid to Organizati	ons and Individ		0.0	0.0	
		Expenditure Category Total	0.0	0.0	

Program: SLI Nonnative Vegetation Species Eradi	cation	
	FY 2020 Actual	FY 2021 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program: SLI Nonnative Vegetation Species Eradic	ation	
	FY 2020 Actual	FY 2021 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program:	SLI Nonnative Vegetation Species Eradio	ation	
		FY 2020 Actual	FY 2021 Expd. Plar
Credit Card Fe	ees Over Approved Limit	0.0	
Relief Bill Exp	0.0		
Surplus Prope	0.0		
Security Servi	ces	0.0	
Judgments - I	Damages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confid	dential Restitution To Indiv	0.0	
Judgments - N	Non-Confidential Restitution	0.0	
Judgments - F	Punitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Conf	tracted State Inmate Labor	0.0	
Payments To	State Inmates	0.0	
Bad Debt Exp	ense	0.0	
Interview Exp	ense	0.0	
Employee Rele	ocations-Nontaxable	0.0	
Employee Rele	ocations-Taxable	0.0	
	tial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
	, Background Checks, Etc.	0.0	
	neous Operating	0.0	
	Expenditure Category Total	0.0	0.0
Current Year E	Expenditures nent Budget And Approp	0.0	0.0
Vehicles Capita		0.0	
Vehicles Capital Leases		0.0	
Furniture Capi		0.0	
	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi		0.0	
	ipment Capital Purchase	0.0	
15. NOTE: 10. NO	ipment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
	ation Equip-Capital Lease	0.0	
	ent Capital Purchase	0.0	
	ent Capital Leases	0.0	
	Licensed Software-Website	0.0	
	erated Software-Website	0.0	
Development i		0.0	
		0.0	
Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate		0.0	
	le assets acquired by capital lease	0.0	
	Asset Purchases	0.0	
		0.0	
Leasehold Improvement-Capital Purchase Other Capital Asset Leases		0.0	
		0.0	
Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase		0.0	
Vehicles Non-C		0.0	
	Capital Purchase	0.0	
WOLKS OF AIT A	and Hist Treas-Non Capital	0.0	

Agency: Forestry and Fire Management

Program: SLI Nonnative Vegetation Species Eradication

		FY 2020 Actual	FY 2021 Expd. Plan
Furniture Non-Capital Le	ases	0.0	
Computer Equipment No	n-Capital Purchase	0.0	
Computer Equipment No	n-Capital Lease	0.0	
Telecomm Equip Non-Ca	pital Purchase	0.0	
Telecomm Equip Non-Ca	pital Leases	0.0	
Other Equipment Non-Ca	pital Purchase	0.0	
Weapons Non-Capital Pu	rchase	0.0	
Other Equipment Non-Ca	pital Lease	0.0	
Purchased Or Licensed S	oftware/Website	0.0	
Internally Generated Soft	tware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/	Extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets A	Acquired by Capital Lease	0.0	
Other Long Lived Tangib	le Assets to be Expenses	0.0	
Non-Capital Equipment E	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
0 1 0 1			
Capital Outlay	Funanditum Catanani Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Control No.		0.0	
Cost Allocation	Expenditure Category Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		2,000.0	1,000.0
	Expenditure Category Total	2,000.0	1,000.0
Appropriated			
AA1000-A General Fund	(Appropriated)	2,000.0	1,000.0
		2,000.0	1,000.0
	Fund Source Total	2,000.0	1,000.0

Program Summary of Expenditures and Budget Request

Agency: Program:	<u>.</u>	Forestry and Fire Management Environmental County Grants				
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Progra	Program Summary					
2-1	SLI Environmental County Grants	ants	250.0	250.0	0.0	250.0
	Program Su	Program Summary Total:	250.0	250.0	0.0	250.0
Expend	Expenditure Categories					
0009	Personal Services		0.0	0.0	0.0	0.0
6100	Employee Related Expenses		0.0	0.0	0.0	0.0
6200	Professional and Outside Services	vices	0.0	0.0	0.0	0.0
6500	Travel In-State		0.0	0.0	0.0	0.0
0099	Travel Out of State		0.0	0.0	0.0	0.0
0029	Food		0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	ividuals	250.0	250.0	0.0	250.0
7000	Other Operating Expenses		0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
0006	Cost Allocation		0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
	Expenditure	Expenditure Categories Total:	250.0	250.0	0.0	250.0
Fund Source	Source					
Approp	Appropriated Funds					
AA100	AA1000-A General Fund (Appropriated)	ted)	250.0	250.0	0.0	250.0
			250.0	250.0	0.0	250.0
	Fund Source Total:	e Total:	250.0	250.0	0.0	250.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Forestry and Fire Management **Environmental County Grants** Program: Agency:

Total Request FY 2022 Fund. Issue FY 2022 Expd. Plan FY 2021 FY 2020 Actual AA1000-A General Fund (Appropriated) Fund:

Progi	Program Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
2-1	SLI Environmental County Grants		250.0	250.0	0.0
		Total	250.0	250.0	0.0
Annr	Annualisted Empline				

250.0

propriated Funding

	Total 250.0	250.0	0.0	250.0
Appropriated Funding				
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	250.0	250.0	0.0	250.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	250.0	250.0	0.0	250.0
Fund AA1000-A Total:	250.0	250.0	0.0	250.0
Program 2 Total:	250.0	250.0	0.0	250.0

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

Agency: Forestry and Fire Management
Program: SLI Environmental County Grants

		FY 2020	FY 2021	FY 2022	FY 2022
Expen	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0009	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
9029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	250.0	250.0	0.0	250.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	250.0	250.0	0.0	250.0
Fund	Fund Source				
Approp	Appropriated Funds				
AA100	AA1000-A General Fund (Appropriated)	250.0	250.0	0.0	250.0
		250.0	250.0	0.0	250.0
	Fund Source Total:	250.0	250.0	0.0	250.0

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

Agency:	Forestry and Fire Management				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program:	SLI Environmental County Grants				
Fund:	AA1000-A General Fund				WOOTENSTEEN
Appropriated	iated				
0009	Personal Services	0.0	0.0	0.0	0.0
0019	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
0059	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	250.0	250.0	0.0	250.0
2000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	Appropriated Total:	250.0	250.0	0.0	250.0
Fund Total:		250.0	250.0	0.0	250.0
Program Total	Program Total For Selected Funds:	250.0	250.0	0.0	250.0

Personal Services 20ards and Commissions Expenditure Category Total Employee Related Expenses Expenditure Category Total Employee Related Expenses Expenditure Category Total Expenditure Category Total O.0 O.0 Expenditure Category Total O.0 O.0 O.0 Expenditure Category Total O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.	Program:	SLI Environmental County Grants		0 1	
Expenditure Category Total D.0 0.0 Personal Services Boards and Commissions Expenditure Category Total D.0 0.0 Expenditure Category Total D.0 0.0 Expenditure Category Total D.0 0.0 D.0 0.0 Employee Related Expenses Expenditure Category Total D.0 0.0 Professional and Outside Services Expenditure Category Total D.0 0.0 Professional and Outside Services Expenditure Category Total D.0 0.0 D.0 0					
Expenditure Category Total D.0 0.0 Personal Services Boards and Commissions Expenditure Category Total D.0 0.0 Expenditure Category Total D.0 0.0 Expenditure Category Total D.0 0.0 D.0 0.0 Employee Related Expenses Expenditure Category Total D.0 0.0 Professional and Outside Services Expenditure Category Total D.0 0.0 Professional and Outside Services Expenditure Category Total D.0 0.0 D.0 0	FTE		0.0	0.0	
Expenditure Category Total		Expenditure Category Total			
Expenditure Category Total	Personal Services		0.0	0.0	
Expenditure Category Total 0.0 0.0					
Expenditure Category Total D.0 O.0 Professional and Outside Services External Prof/Outside Serv Budg And Appn O.0 External Investment Services O.0 Dither External Financial Services O.0 External Linyestment Services O.0 Dither External Financial Services O.0 External Legal Services O.0 External Engineer/Architect Cost - Exp O.0 Dither Design O.0 Dither Medical Services Excluded from Cost Alloca O.0 Dither Medical Services Excluded from Cost Alloca O.0 Dither Medical Services O.0 Dither Medical Service	boards and comin				
Expenditure Category Total D.0 O.0 Professional and Outside Services External Prof/Outside Serv Budg And Appn O.0 External Investment Services O.0 Dither External Financial Services O.0 External Linyestment Services O.0 Dither External Financial Services O.0 External Legal Services O.0 External Engineer/Architect Cost - Exp O.0 Dither Design O.0 Dither Medical Services Excluded from Cost Alloca O.0 Dither Medical Services Excluded from Cost Alloca O.0 Dither Medical Services O.0 Dither Medical Service	Employee Polatos	1 Evponsos	0.0	0.0	
External Prof/Outside Serv Budg And Appn O.0 External Investment Services O.0 Obther External Financial Services O.0 External Legal Services O.0 External Legal Services O.0 External Legal Services O.0 External Engineer/Architect Cost - Exp O.0 Obther Design O.0 Obther Design O.0 Obther Medical Services O.0 Ood Ood Inavel In-State Expenditure Category Total Ood Ood Ood Ood Ood Ood Ood Oo	Employee Related				
External Prof/Outside Serv Budg And Appn O.0 External Investment Services O.0 Obther External Financial Services O.0 External Legal Services O.0 External Legal Services O.0 External Legal Services O.0 External Engineer/Architect Cost - Exp O.0 Obther Design O.0 Obther Design O.0 Obther Medical Services O.0 Ood Ood Inavel In-State Expenditure Category Total Ood Ood Ood Ood Ood Ood Ood Oo	Professional and (Outside Services		0.0	
External Investment Services 0.0 0.0			0.0	0.0	
Other External Financial Services 0.0	SOURCE SERVICE SERVICES				
Attorney General Legal Services					
External Legal Services External Engineer/Architect Cost - Exp 0.0 External Engineer/Architect Cost - Exp 0.0 Other Design 0.0 Imporary Agency Services 0.0 Institutional Care Institutional Care Inducation And Training Inducation And Training Inducation And Training Inducation And Travel Inducation And Reportable Institutional Experiments Institutional Experiments Institutional Experiments Institutional Experiments Institutional Care Institutional Specialist Fees Institutional Care Institutional Care					
External Engineer/Architect Cost - Exp					
External Engineer/Architect Cost- Cap Other Design Femporary Agency Services Other Medical Services Excluded from Cost Alloca Vendor Travel Vendor Travel - Non Reportable Other Services Excluded from Cost Alloca Vendor Travel - Non Reportable Other Services Other Professional And Outside Services Expenditure Category Total Other State Expenditure Category Total Other State Expenditure Category Total Other State Other State Other State Expenditure Category Total Other State Other State Other State Other State Expenditure Category Total Other State Other State					
Detection Continue					
Temporary Agency Services		Architect cost Cup			
Description Services 0.0		y Sanjices			
One		y Scrvices			
Institutional Care Education And Training Cendor Travel Conference Excluded from Cost Alloca Conference Excluded from Cost Alloca Conference Consulting Services Excluded from Cost Alloca Conference Consulting Services Conference Consulting Services Confidential Specialist Fees Confidential Specialist Fees Confidential Specialist Fees Confidential Specialist Fees Confidential Costs Confidential Costs Confidential Costs Confidential Costs Confidential Costs Confidential Specialist Fees Confidential Costs		vices			
Education And Training Vendor Travel Vendor Travel Vendor Travel - Non Reportable Vendor Travel Travel - Non Reportable Vendor Travel Travel to those in custody of the State Vendor Travel Specialist Fees Vendor Specialist Fees Vendor Travel Specialist Fees Vendor		VICCS			
Are defined a control of the control		pining			
Professional & Outside Services Excluded from Cost Alloca Professional & Outside Services Excluded from Cost Alloca Professional & Outside Services Excluded from Cost Alloca Professional Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Cotter Professional And Outside Services Expenditure Category Total Outside Services County of State Expenditure Category Total Outside Services Outside Actuarial Costs Outside		aning .			
Acerdor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Confidential Specialist Fees Confidential Spe		tside Senices Evoluded from Cost Alloca			
External Telecom Consulting Services Costs related to those in custody of the State Confidential Specialist Fees Confidenti					
Costs related to those in custody of the State Non - Confidential Specialist Fees Confidential					
Non - Confidential Specialist Fees 0.0 Confidential Specialist Fee					
Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total Travel In-State Expenditure Category Total O.0 Travel Out of State Expenditure Category Total O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.					
Other Professional And Outside Services Expenditure Category Total Travel In-State Expenditure Category Total O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.					
Other Professional And Outside Services Expenditure Category Total Travel In-State Expenditure Category Total Travel Out of State Out					
Expenditure Category Total 0.0 0.0 Travel In-State Expenditure Category Total 0.0 0.0 Travel Out of State Expenditure Category Total 0.0 0.0					
Expenditure Category Total 0.0 0.0 Travel Out of State Expenditure Category Total 0.0 0.0	Other Professional			0.0	
Expenditure Category Total 0.0 0.0 Travel Out of State Expenditure Category Total 0.0 0.0	Travel In-State		0.0	0.0	
Expenditure Category Total 0.0 0.0 Output Ou		Expenditure Category Total		The Late of the La	
Expenditure Category Total 0.0 0.0 Output Ou	Travel Out of State	e	0.0	0.0	
Expenditure Category Total 0.0 0.0					
	Food		0.0	0.0	
aid to Organizations and Individuals 250.0 250.0		Expenditure Category Total	0.0	0.0	
	Aid to Organization	ns and Individuals	250.0	250.0	

Agency:	Forestry and Fire Management
Program:	SLI Environmental County Grants

Date Printed: 9/1/2020 2:22:27 PM

Program: SLI Environmental County Grants		
	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	250.0	250.0
ppropriated AA1000-A General Fund (Appropriated)	250.0	250.0
, and the contract of the cont	250.0	250.0
Fund Source Total	250.0	250.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Processing Internal Service Data Processing	0.0	
The state of the s	0.0	
External Programming-Mainframe/Legacy External Programming- Pc/Lan/Serv/Web	0.0	
	0.0	
External Data Entry Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pic/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity Societation Waste Disposal	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities		
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0 0.0	
Cert Of Part Bld Rent Chrgs To Agy		
Rental Of Land And Buildings	0.0	

Agency: Forestry and Fire Management

Program: SLI Environmental County Grants

Program. SEI Environmental County Grants		
	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Date Printed: 9/1/2020 2:22:29 PM

Agency: Forestry and Fire Management

Program: SLI Environmental County Grants

Program:	SLI Environmental County Grants		
		FY 2020 Actual	FY 2021 Expd. Plan
Awards		0.0	h 1
	and Promotional Items	0.0	
Dues		0.0	
	tions And Publications	0.0	
	I Image Or Microfilm	0.0	
Revolving Fund		0.0	
	S Over Approved Limit	0.0	
Relief Bill Expen	The control of the c	0.0	
	/ Distr To State Agencies	0.0	
Security Services		0.0	
Judgments - Dai		0.0	
	Claimants Confidential	0.0	
	ntial Restitution To Indiv	0.0	
	n-Confidential Restitution	0.0	
	nitive And Compensatory	0.0	
	esolve/Disputes/Avoid Costs of Litigation	0.0	
	cted State Inmate Labor	0.0	
Payments To Sta		0.0	
Bad Debt Expens		0.0	
Interview Expen		0.0	
	ations-Nontaxable	0.0	
Employee Reloca		0.0	
	I Invest/Legal/Law Enf	0.0	
	nvest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
Other Miscellane		0.0	
	Expenditure Category Total	0.0	0.0
Current Year Exp	penditures		0.0
	nt Budget And Approp	0.0	
Vehicles Capital		0.0	
Vehicles Capital		0.0	
Furniture Capital		0.0	
Depreciable Wor	ks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital		0.0	
	ment Capital Purchase	0.0	
	ment Capital Lease	0.0	
	ion Equip-Capital Purchase	0.0	
	ion Equip-Capital Lease	0.0	
	t Capital Purchase	0.0	
Other Equipment		0.0	
	censed Software-Website	0.0	
	ated Software-Website	0.0	
Development in I	ETA AND TRANSPORTED AND THE PROPERTY AND	0.0	
	sement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
Oth Int Assets Other intangible	purchased, licensed or internally generate assets acquired by capital lease	0.0	
Oth Int Assets Other intangible Other Capital Ass	purchased, licensed or internally generate assets acquired by capital lease		

Agency: Forestry and Fire Management

Program: SLI Environmental County Grants

Date Printed: 9/1/2020 2:22:46 PM

		FY 2020 Actual	FY 2021 Expd. Plan
Other Capital Asset Lo	eases	0.0	
Non-Capital Equip Bu	dget And Approp	0.0	
Vehicles Non-Capital	Purchase	0.0	
Vehicles Non-Capital	Leases	0.0	
Furniture Non-Capital	Purchase	0.0	
Works Of Art And His	t Treas-Non Capital	0.0	
Furniture Non-Capital	Leases	0.0	
Computer Equipment	Non-Capital Purchase	0.0	
Computer Equipment	Non-Capital Lease	0.0	
Telecomm Equip Non	-Capital Purchase	0.0	
Telecomm Equip Non	-Capital Leases	0.0	
Other Equipment Nor	n-Capital Purchase	0.0	
Weapons Non-Capital		0.0	
Other Equipment Nor	n-Capital Lease	0.0	
Purchased Or License	d Software/Website	0.0	
Internally Generated	Software/Website	0.0	
LICENSES AND PERM	ITS	0.0	
Right-Of-Way/Easeme	ent/Extraction Exp	0.0	
Other Intangible Asse	ets - Purchased, Licensed or Internall	0.0	
Noncapital Software/	Web By Capital Lease	0.0	
Other Intangible Asse	ets Acquired by Capital Lease	0.0	
Other Long Lived Tan	gible Assets to be Expenses	0.0	
Non-Capital Equipmen	nt Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Odday	Expenditure Category Total	0.0	0.0
Debt Service	T	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
Halloidio	Expenditure Category Total	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency: Forestry and Fire Management Program: State Fire Marshal

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Progr	Program Summary				
3-1	SLI State Fire Marshal	793.7	777.6	343.0	1,120.6
	Program Summary Total:	793.7	777.6	343.0	1,120.6
Exper	Expenditure Categories				
0000	FTE Positions	9.1	0.0	3.0	3.0
0009	Personal Services	438.9	447.5	132.0	579.5
6100	Employee Related Expenses	204.5	207.4	63.6	271.0
6200	Professional and Outside Services	28.9	1.3	0.0	1.3
0059	Travel In-State	50.5	50.5	115.0	165.5
0099	Travel Out of State	2.1	2.1	0.0	2.1
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	68.5	68.5	10.0	78.5
8000	Equipment	0.3	0.3	22.4	22.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	793.7	777.6	343.0	1,120.6
Fund	Fund Source				
Approp	Appropriated Funds				
AA10(AA1000-A General Fund (Appropriated)	766.1	777.6	343.0	1,120.6
		766.1	777.6	343.0	1,120.6
Non-Ap F0216	Non-Appropriated Funds FO2169-N Arson Detection Reward (Non-Appropriated)	376	0	0	C
		27.6	0:0	0.0	0.0
	Fund Source Total:	793.7	9.777	343.0	1,120.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Forestry and Fire Management State Fire Marshal Program: Agency:

Fund. Issue Total Request FY 2022 FY 2022 Expd. Plan FY 2021 FY 2020 Actual

Fund:	AA1000-A General Fund (Appropriated))			
Progra	Program Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
3-1	SLI State Fire Marshal	766.1	9.777	343.0	1,120.6
		Total 766.1	9.777	343.0	1,120.6
Approp	Appropriated Funding				
Expendi	Expenditure Categories				
	FTE Positions	9.1	0.0	3.0	3.0
	Personal Services	438.9	447.5	132.0	579.5
	Employee Related Expenses	204.5	207.4	63.6	271.0
	Professional and Outside Services	1.3	1.3	0.0	1.3
	Travel In-State	50.5	50.5	115.0	165.5
	Travel Out of State	2.1	2.1	0.0	2.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	68.5	68.5	10.0	78.5
	Equipment	0.3	0.3	22.4	22.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expendi	Expenditure Categories Total:	766.1	777.6	343.0	1,120.6
Fund A	Fund AA1000-A Total:	766.1	777.6	343.0	1,120.6

1,120.6

343.0

777.6

766.1

Program 3 Total:

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Forestry and Fire Management

Program: State Fire Marshal

FY 2021 FY 2022
Expd. Plan Fund. Issue Total Request

Fund: FO2169-N Arson Detection Reward (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1 SLI State Fire Marshal

Total 27.6 0.0

0.0

0.0

Non-Appropriated Funding

Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	27.6	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	27.6	0.0	0.0	0.0
Fund FO2169-N Total:	27.6	0.0	0.0	0.0
Program 3 Total:	27.6	0.0	0.0	0.0

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

Agency: Forestry and Fire Management Program: SLI State Fire Marshal

		FY 2020	FY 2021	FY 2022	FY 2022	
Expen	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request	
0000	FTE	9.1	0.0	3.0	3.0	
0009	Personal Services	438.9	447.5	132.0	579.5	
6100	Employee Related Expenses	204.5	207.4	63.6	271.0	
6200	Professional and Outside Services	28.9	1.3	0.0	1.3	
0059	Travel In-State	50.5	50.5	115.0	165.5	
0099	Travel Out of State	2.1	2.1	0.0	2.1	
0029	Food	0.0	0.0	0.0	0.0	
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	
7000	Other Operating Expenses	68.5	68.5	10.0	78.5	
8000	Equipment	0.3	0.3	22.4	22.7	
8100	Capital Outlay	0.0	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	0.0	
0006	Cost Allocation	0.0	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	0.0	
	Expenditure Categories Total:	793.7	9.777	343.0	1,120.6	
Fund	Fund Source					
Approp	Appropriated Funds					
AA100	AA1000-A General Fund (Appropriated)	766.1	9.777	343.0	1,120.6	
Non-Ap	Non-Appropriated Funds	766.1	777.6	343.0	1,120.6	
F0216	FO2169-N Arson Detection Reward (Non-Appropriated)	27.6	0.0	0.0	0.0	
		27.6	0.0	0.0	0.0	
	Fund Source Total:	793.7	9.777	343.0	1,120.6	

Date Printed: 9/1/2020 2:23:06 PM

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

Agency:	Forestry and Fire Management				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI State Fire Marshal				
Fund:	AA1000-A General Fund				•
Appropriated	iated				
0000	語	9.1	0.0	3.0	3.0
0009	Personal Services	438.9	447.5	132.0	579.5
6100	Employee Related Expenses	204.5	207.4	63.6	271.0
6200	Professional and Outside Services	1.3	1.3	0.0	1.3
0059	Travel In-State	50.5	50.5	115.0	165.5
0099	Travel Out of State	2.1	2.1	0.0	2.1
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	68.5	68.5	10.0	78.5
8000	Equipment	0.3	0.3	22.4	22.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	Appropriated Total:	766.1	9.777	343.0	1,120.6
Fund Total:		766.1	777.6	343.0	1,120.6
Program Total	Program Total For Selected Funds:	766.1	777.6	343.0	1,120.6

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

Agency:	Forestry and Fire Management				***************************************
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program:	SLI State Fire Marshal				
Fund:	FO2169-N Arson Detection Reward				*********
Non-App	Non-Appropriated				
0009	Darronal Comings	c	c	c c	c
6100	Funlovae Related Expenses	0:0	0.0	0.0	0.0
6200	Professional and Outside Services	27.6	0.0	0.0	0:0
9200	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
2000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	Non-Appropriated Total:	27.6	0.0	0.0	0.0
Fund Total:		27.6	0.0	0.0	0.0
Program Total	Program Total For Selected Funds:	27.6	0.0	0.0	0.0

Program:	SLI State Fire Marshal				
		FY 2020 Actual	FY 2021 Expd. Plan		
FTE		9.1	0.0		
112	Expenditure Category Total	9.1	0.0		
Appropriated		3	212		
AA1000-A General Fu	ind (Appropriated)	9.1	0.0		
ANIOUU A GENERALIY	and (Appropriated)		0.0		
	Fund Source Total	9.1	0.0		
	- and course rotal	J.1	0.0		
Personal Services		438.9	447.5		
Boards and Commissi		0.0	0.0		
	Expenditure Category Total	438.9	447.5		
Appropriated					
AA1000-A General Fu	und (Appropriated)	438.9	447.5		
		438.9	447.5		
	Fund Source Total	438.9	447.5		
Employee Related Ex	penses	204.5	207.4		
necessaria in a marchine de la march	Expenditure Category Total	204.5	207.4		
Appropriated					
AA1000-A General Fu	und (Appropriated)	204.5	207.4		
		204.5	207.4		
	Fund Source Total	204.5	207.4		
Professional and Outs		0.0	1.3		
External Prof/Outside		0.0			
External Investment S Other External Finance		0.0 0.0			
Attorney General Lega		0.0			
External Legal Service		0.0			
External Engineer/Arc		0.0			
External Engineer/Arc		0.0			
Other Design	ancec cost cap	0.0			
Temporary Agency Se	ervices	0.0			
Hospital Services	111000	0.0			
Other Medical Service	S	0.0			
Institutional Care		0.0			
Education And Trainin	pn	0.0			
Vendor Travel	= .	0.0			
	e Services Excluded from Cost Alloca	0.0			
Vendor Travel - Non F		0.0			
External Telecom Con		0.0			
	in custody of the State	0.0			
Non - Confidential Spe		27.6			
Confidential Specialist	Fees	0.0			
Outside Actuarial Cost	s	0.0			
OH D C L.A	d Outside Services	1.3			

Agency: Forestry and Fire Management

Program: SLI State Fire Marshal

Program:	SLI State Fire Marshal			
		FY 2020 Actual	FY 2021 Expd. Plan	
	Expenditure Category Total	28.9	1.3	
Appropriated				
AA1000-A Gen	neral Fund (Appropriated)	1.3	1.3	
		1.3	1.3	
Non-Appropriate	∍d			
FO2169-N Arso	on Detection Reward (Non-Appropriated)	27.6	0.0	
		27.6	0.0	
	Fund Source Total	28.9	1.3	
Travel In-State		50.5	50.5	
	Expenditure Category Total	50.5	50.5	
Appropriated				
AA1000-A Gen	eral Fund (Appropriated)	50.5	50.5	
		50.5	50.5	
	Fund Source Total	50.5	50.5	
Travel Out of S	itate	2.1	2.1	
	Expenditure Category Total	2.1	2.1	
Appropriated				
AA1000-A Gen	eral Fund (Appropriated)	2.1	2.1	
		2.1	2.1	
	Fund Source Total	2.1	2.1	
Food		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
			Description 1	
Aid to Organiza	itions and Individuals	0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Other Operating	g Expenses		68.5	
	g Expenditures Budg Approp	0.0		
Other Operating	g Expenditures Excluded from Cost Allocati	0.0		
Risk Manageme	ent Charges To State Agency	0.0		
Risk Manageme	ent Deductible - Indemnity	0.0		
Risk Manageme	ent Deductible - Legal	0.0		
Risk Manageme	ent Deductible - Medical	0.0		
	ent Deductible - Other	0.0		
Gen Liab- Non I	Physical-Taxable- Self Ins	0.0		
Gross Proceeds	Payments To Attorneys	0.0		
Committee of the control of the cont	/- Non-Taxable- Self Ins	0.0		
	ctice - Self-Insured	0.0		
	pility - Self Insured	0.0		
	ty Damage - Self- Insured	0.0		
	sical Damage-Self Insured	0.0		
Liability Insuran		0.0		
Property Insura		0.0		
	ensation Benefit Payments	0.0		
	- Administrative Fees	0.0		
Self Insurance -	Premiums	0.0		

Agency: Forestry and Fire Management

Program: SLI State Fire Marshal

Program: SLI State Fire Marshal		TIACTAN CONTRACTOR INCOME
	FY 2020 Actual	FY 2021 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	6.4	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.8	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.1	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	2.6	
Uniforms	0.2	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.2	
Computer Supplies	22.5	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	20.0	
Automotive Lubricants And Supplies	0.0	

Agency: Forestry and Fire Management

Program: SLI State Fire Marshal

Program: SLI State Fire Marshal		
	FY 2020 Actual	FY 2021 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	-
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	8.7	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	4.1	
Other Education And Training Costs	(0.1)	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.2	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	2.4	
Books- Subscriptions And Publications	0.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.3	

Date Printed: 9/1/2020 2:24:03 PM

Agency: Forestry and Fire Management

Program: SLI State Fire Marshal

Program: SLI State Fire Marshal			
	FY 2020 Actual	FY 2021 Expd. Plan	
Expenditure Category Total	68.5	68.5	
Appropriated			
AA1000-A General Fund (Appropriated)	68.5	68.5	
	68.5	68.5	
Fund Source Total	68.5	68.5	
Current Year Expenditures		0.3	
Capital Equipment Budget And Approp	0.0	0.0	
Vehicles Capital Purchase	0.0		
Vehicles Capital Leases	0.0		
Furniture Capital Purchase	0.0		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capital Leases	0.0		
Computer Equipment Capital Purchase	0.0		
Computer Equipment Capital Lease	0.0		
Telecommunication Equip-Capital Purchase	0.0		
	0.0		
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase			
	0.0		
Other Equipment Capital Leases Purchased Or Licensed Software-Website	0.0		
	0.0		
Internally Generated Software-Website	0.0		
Development in Progress	0.0		
Right-Of-Way/Easement/Extraction Rights	0.0		
Oth Int Assets purchased, licensed or internally generate	0.0		
Other intangible assets acquired by capital lease	0.0		
Other Capital Asset Purchases	0.0		
Leasehold Improvement-Capital Purchase	0.0		
Other Capital Asset Leases	0.0		
Non-Capital Equip Budget And Approp	0.0		
Vehicles Non-Capital Purchase	0.0		
Vehicles Non-Capital Leases	0.0		
Furniture Non-Capital Purchase	0.0		
Works Of Art And Hist Treas-Non Capital	0.0		
Furniture Non-Capital Leases	0.0		
Computer Equipment Non-Capital Purchase	0.3		
Computer Equipment Non-Capital Lease	0.0		
Telecomm Equip Non-Capital Purchase	0.0		
Telecomm Equip Non-Capital Leases	0.0		
Other Equipment Non-Capital Purchase	0.0		
Weapons Non-Capital Purchase	0.0		
Other Equipment Non-Capital Lease	0.0		
Purchased Or Licensed Software/Website	0.0		
Internally Generated Software/Website	0.0		
LICENSES AND PERMITS	0.0		
Right-Of-Way/Easement/Extraction Exp	0.0		
Other Intangible Assets - Purchased, Licensed or Internall	0.0		
Noncapital Software/Web By Capital Lease	0.0		
Other Intangible Assets Acquired by Capital Lease	0.0		
Other Long Lived Tangible Assets to be Expenses	0.0		
Non-Capital Equipment Excluded from Cost Allocation	0.0		

Agency:	Forestry and Fire Management			
Program:	SLI State Fire Marshal			
		FY 2020 Actual	FY 2021 Expd. Plan	
	Expenditure Category Total	0.3	0.3	
Appropriated				
AA1000-A Gene	ral Fund (Appropriated)	0.3	0.3	
		0.3	0.3	
	Fund Source Total	0.3	0.3	
Capital Outlay		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Debt Service		0.0	0.0	
Debt Sci vice	Expenditure Category Total	0.0	0.0	
1000 V2 40450 0040			-752	
Cost Allocation		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Transfers		0.0	0.0	
	Expenditure Category Total	0.0	0.0	

Employee Retirement Coverage	W0000000000	Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	9.1	447.5	AA1000-A

Program Summary of Expenditures and Budget Request

Agency: Forestry and Fire Management Program: Fire School

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Progr	Program Summary				
4-1	SLI State Fire School	150.0	175.3	0.0	175.3
4-2	SLI Taylor Fire Training Center	1,000.0	0.0	0.0	0.0
	Program Summary Total:	1,150.0	175.3	0.0	175.3
Exper	Expenditure Categories				
0000	FTE Positions	0.7	0.0	0.0	0.0
0009	Personal Services	32.4	48.5	0.0	48.5
6100	Employee Related Expenses	13.3	22.5	0.0	22.5
6200	Professional and Outside Services	100.0	100.0	0.0	100.0
6500	Travel In-State	2.6	2.6	0.0	2.6
0099	Travel Out of State	0.7	0.7	0.0	0.7
9200	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	1,000.0	0.0	0.0	0.0
2000	Other Operating Expenses	1.0	1.0	0.0	1.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,150.0	175.3	0.0	175.3
Fund:	Fund Source				
Approp	Appropriated Funds				
AA100	AA1000-A General Fund (Appropriated)	1,150.0	175.3	0.0	175.3
		1,150.0	175.3	0.0	175.3
	Fund Source Total:	1,150.0	175.3	0.0	175.3

Date Printed: 9/1/2020 2:24:27 PM

Program Group Summary of Expenditures and Budget Request for Selected Funds

Forestry and Fire Management Fire School Program: Agency:

FY 2022 FY 2022 FY 2021 FY 2020

			Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	AA1000-A	AA1000-A General Fund (Appropriated)	(1			***************************************
Progran	Program Expenditures					
	COST CENTER	COST CENTER/PROGRAM BUDGET UNIT				
1-4	SLI State Fire School	chool	150.0	175.3	0.0	175.3
4-2	SLI Taylor Fire Training Center	Training Center	1,000.0			
			Total 1,150.0	175.3	0.0	175.3
Appropr	Appropriated Funding					
Expendit	Expenditure Categories					
	FTE Positions		7.0	0.0	0.0	0.0
	Personal Services	vices	32.4	48.5	0.0	48.5
	Employee Re	Employee Related Expenses	13.3	22.5	0.0	22.5
	Professional	Professional and Outside Services	100.0	100.0	0.0	100.0
	Travel In-State	ate	2.6	2.6	0.0	2.6
	Travel Out of State	f State	0.7	0.7	0.0	0.7
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	Aid to Organizations and Individuals	1,000.0	0.0	0.0	0.0
	Other Operat	Other Operating Expenses	1.0	1.0	0.0	1.0
	Equipment		0.0		0.0	0.0
	Capital Outlay	A)	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	uc	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expendit	Expenditure Categories Total:	Total:	1,150.0	175.3	0.0	175.3
Fund AA	Fund AA1000-A Total:		1,150.0	175.3	0.0	175.3
			The Control of			

175.3

0.0

175.3

1,150.0

Program 4 Total:

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

Agency: Program:

Forestry and Fire Management SLI State Fire School

		FY 2020	FY 2021	FY 2022	FY 2022
Exper	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.7	0.0	0:0	0.0
0009	Personal Services	32.4	48.5	0.0	48.5
6100	Employee Related Expenses	13.3	22.5	0.0	22.5
6200	Professional and Outside Services	100.0	100.0	0.0	100.0
6500	Travel In-State	2.6	2.6	0.0	2.6
0099	Travel Out of State	0.7	0.7	0.0	0.7
6700	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
2000	Other Operating Expenses	1.0	1.0	0.0	1.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	150.0	175.3	0.0	175.3
Fund	Fund Source				
Approp	Appropriated Funds				
AA10(AA1000-A General Fund (Appropriated)	150.0	175.3	0.0	175.3
		150.0	175.3	0.0	175.3
	Fund Source Total:	150.0	175.3	0.0	175.3

Date Printed: 9/1/2020 2:24:38 PM

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

Agency:	Forestry and Fire Management				*20000000000000000000000000000000000000
	,	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program:	SLI State Fire School				
Fund:	AA1000-A General Fund				Well-delivered and a second
Appropriated	ated				
0000	FTE	0.7	0.0	0.0	0.0
0009	Personal Services	32.4	48.5	0.0	48.5
6100	Employee Related Expenses	13.3	22.5	0.0	22.5
6200	Professional and Outside Services	100.0	100.0	0.0	100.0
0059	Travel In-State	2.6	2.6	0.0	2.6
0099	Travel Out of State	0.7	0.7	0.0	0.7
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
2000	Other Operating Expenses	1.0	1.0	0.0	1.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	Appropriated Total:	150.0	175.3	0.0	175.3
Fund Total:		150.0	175.3	0.0	175.3
Program Total	Program Total For Selected Funds:	150.0	175.3	0.0	175.3

Program:	SLI State Fire School			
		FY 2020 Actual	FY 2021 Expd. Plan	
FTE		0.7	0.0	
	Expenditure Category Total	0.7	0.0	
Appropriated				
AA1000-A General F	und (Appropriated)	0.7	0.0	
		0.7	0.0	
	Fund Source Total	0.7	0.0	
Personal Services		32.4	48.5	
Boards and Commiss		0.0	0.0	
	Expenditure Category Total	32.4	48.5	
Appropriated				
AA1000-A General F	und (Appropriated)	32.4	48.5	
		32.4	48.5	
	Fund Source Total	32.4	48.5	
Employee Related Ex	penses	13.3	22.5	
The second secon	Expenditure Category Total	13.3	22.5	
Appropriated				
AA1000-A General Fu	und (Appropriated)	13.3	22.5	
		13.3	22.5	
	Fund Source Total	13.3	22.5	
		10.0	22.0	
Professional and Outs			100.0	
External Prof/Outside	Serv Budg And Appn	0.0		
External Investment S	Services	0.0		
Other External Finance		0.0		
Attorney General Leg		0.0		
External Legal Service		0.0		
External Engineer/Arc		0.0		
External Engineer/Arc	chitect Cost- Cap	0.0		
Other Design		0.0		
Temporary Agency Se	ervices	0.0		
Hospital Services		0.0		
Other Medical Service	es	0.0		
Institutional Care		0.0		
Education And Trainir	ng	100.0		
Vendor Travel		0.0		
	e Services Excluded from Cost Alloca	0.0		
Vendor Travel - Non I	AND	0.0		
External Telecom Cor		0.0		
	in custody of the State	0.0		
Non - Confidential Spo		0.0		
Confidential Specialist		0.0		
Outside Actuarial Cost		0.0		
Other Professional An	d Outside Services	0.0		

Agency:	Forestry and Fire Management		
Program:	SLI State Fire School		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	100.0	100.0
Appropriated AA1000-A Ger	neral Fund (Appropriated)	100.0	100.0
		100.0	100.0
	Fund Source Total	100.0	100.0
Travel In-State		2.6	2.6
Appropriated	Expenditure Category Total	2.6	2.6
	neral Fund (Appropriated)	2.6	2.6
		2.6	2.6
	Fund Source Total	2.6	2.6
Travel Out of S		0.7	0.7
Annroprioted	Expenditure Category Total	0.7	0.7
Appropriated AA1000-A Gen	neral Fund (Appropriated)	0.7	0.7
		0.7	0.7
	Fund Source Total	0.7	0.7
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Overning	skiege and Individuale	0.0	
Ald to Organiza	ations and Individuals Expenditure Category Total	0.0	0.0
		0.0	0.0
Other Operating	g Expenses		1.0
Other Operating	g Expenditures Budg Approp	0.0	
Other Operating	g Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	ent Charges To State Agency	0.0	
Risk Manageme	ent Deductible - Indemnity	0.0	
Risk Manageme	ent Deductible - Legal	0.0	
Risk Manageme	ent Deductible - Medical	0.0	
Risk Manageme	ent Deductible - Other	0.0	
Gen Liab- Non I	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	y- Non-Taxable- Self Ins	0.0	
	ctice - Self-Insured	0.0	
	oility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insuran		0.0	
Property Insura		0.0	
	ensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance -		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax O	n aitcs	0.0	

Agency: Forestry and Fire Management

Program: SLI State Fire School

Program: SLI State Fire School		
	FY 2020 Actual	FY 2021 Expd. Plan
Other Insurance-Related Charges	0.0	2 8
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.4	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.6	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Agency: Forestry and Fire Management

Program: SLI State Fire School

0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
0.0 0.0 0.0 0.0 0.0 0.0 0.0	
0.0 0.0 0.0 0.0 0.0 0.0	
0.0 0.0 0.0 0.0 0.0 0.0	
0.0 0.0 0.0 0.0 0.0	
0.0 0.0 0.0 0.0	
0.0 0.0 0.0 0.0	
0.0 0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0 0.0 0.0	
0.0	

Agency: Forestry and Fire Management

Program: SLI State Fire School

Program:	SLI State Fire School		l.	
Commission and Commission of the Commission of t		FY 2020 Actual	FY 2021 Expd. Plan	
	Expenditure Category Total	1.0	1.0	
Appropriated				
	neral Fund (Appropriated)	1.0	1.0	
		1.0	1.0	
	Fund Source Total	1.0	1.0	
Current Year E	xpenditures		0.0	
Capital Equipm	ent Budget And Approp	0.0		
Vehicles Capita	l Purchase	0.0		
Vehicles Capita	I Leases	0.0		
Furniture Capit	al Purchase	0.0		
Depreciable Wo	orks Of Art & Hist Treas/Coll Capital Purcha	0.0		
Non Depr Work	s Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capita	al Leases	0.0		
Computer Equip	pment Capital Purchase	0.0		
Computer Equip	pment Capital Lease	0.0		
Telecommunica	ation Equip-Capital Purchase	0.0		
Telecommunica	ation Equip-Capital Lease	0.0		
Other Equipme	nt Capital Purchase	0.0		
Other Equipmen	nt Capital Leases	0.0		
Purchased Or L	icensed Software-Website	0.0		
Internally Gene	rated Software-Website	0.0		
Development in		0.0		
	Easement/Extraction Rights	0.0		
	purchased, licensed or internally generate	0.0		
	e assets acquired by capital lease	0.0		
Other Capital As		0.0		
	ovement-Capital Purchase	0.0		
Other Capital As		0.0		
	uip Budget And Approp	0.0		
Vehicles Non-Ca		0.0		
Vehicles Non-Ca		0.0		
	Capital Purchase	0.0		
	nd Hist Treas-Non Capital	0.0		
Furniture Non-C		0.0		
	oment Non-Capital Purchase	0.0		
	oment Non-Capital Lease	0.0		
	p Non-Capital Purchase	0.0		
	p Non-Capital Leases	0.0		
	nt Non-Capital Purchase	0.0		
Weapons Non-C	02000000000000000000000000000000000000	0.0		
	nt Non-Capital Lease	0.0		
	censed Software/Website	0.0		
	rated Software/Website	0.0		
LICENSES AND		0.0		
	asement/Extraction Exp	0.0		
	e Assets - Purchased, Licensed or Internall	0.0		
	vare/Web By Capital Lease			
	e Assets Acquired by Capital Lease	0.0		
		0.0		
	d Tangible Assets to be Expenses	0.0		
Non-Capital Equ	ipment Excluded from Cost Allocation	0.0		

Agency:	Forestry and Fire Management			
Program:	SLI State Fire School			
		FY 2020 Actual	FY 2021 Expd. Plan	
	Expenditure Category Total	0.0	0.0	
Conital Outlan		0.0	0.0	
Capital Outlay	Expenditure Category Total	0.0	0.0	
Debt Service		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Cost Allocation		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Transfers		0.0	0.0	
	Expenditure Category Total	0.0	0.0	

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	1.0	48.5	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	0.0	0.0

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

Agency: Forestry and Fire Management Program: SLI Taylor Fire Training Center

	FY 2020	FY 2021	FY 2022	FY 2022
Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,000.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,000.0	0.0	0.0	0.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	1,000.0	0.0	0.0	0.0
	1,000.0	0.0	0.0	0.0
Fund Source Total:	1,000.0	0.0	0.0	0.0

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

Agency:	Forestry and Fire Management				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program:	SLI Taylor Fire Training Center				
Fund:	AA1000-A General Fund				***************************************
Appropriated	ated				
0009	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
0059	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	1,000.0	0.0	0.0	0.0
2000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	Appropriated Total:	1,000.0	0.0	0.0	0.0
Fund Total:		1,000.0	0.0	0.0	0.0
Program Total	Program Total For Selected Funds:	1,000.0	0.0	0.0	0.0

Program:	SLI Taylor Fire Training Center		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Tota		0.0
Daniel Carriage			
Personal Services		0.0	0.0
Boards and Commis	Expenditure Category Tota	0.0 0.0	0.0
	Experientale Category Total		0.0
Employee Related E	xpenses	0.0	0.0
	Expenditure Category Tota	0.0	0.0
Professional and Ou	tside Services		0.0
	le Serv Budg And Appn	0.0	0.0
External Investment		0.0	
Other External Finar		0.0	
Attorney General Le		0.0	
External Legal Service		0.0	
External Engineer/A		0.0	
External Engineer/A		0.0	
Other Design	remede dost cup	0.0	
Temporary Agency S	Services	0.0	
Hospital Services	Sel Vices	0.0	
Other Medical Service	res	0.0	
Institutional Care		0.0	
Education And Train	ina	0.0	
Vendor Travel	9	0.0	
	de Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non		0.0	
External Telecom Co		0.0	
	se in custody of the State	0.0	
Non - Confidential S		0.0	
Confidential Specialis		0.0	
Outside Actuarial Co		0.0	
Other Professional A		0.0	
outer Troicssional A	Expenditure Category Total		0.0
Travel In-State		0.0	0.0
mavei III-Sidle	Expenditure Category Total	0.0	0.0
	Experiorure Category Total	0.0	U.U
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total		0.0
Aid to Organizations	and Individuals	1,000.0	0.0

Agency: Forestry and Fire Management

Program: SLI Taylor Fire Training Center

Program:	SLI Taylor Fire Training Center			
PROPERTY CONTRACTOR CO		FY 2020 Actual	FY 2021 Expd. Plan	
	Expenditure Category Total	1,000.0	0.0	
Appropriated	and the second s	00 * 09000000000000		
	eral Fund (Appropriated)	1,000.0	0.0	
		1,000.0	0.0	
	Fund Source Total	1,000.0	0.0	
Other Operatin	■ as 1 to • No Salthost sets		0.0	
	g Expenditures Budg Approp	0.0		
	g Expenditures Excluded from Cost Allocati	0.0		
	ent Charges To State Agency	0.0		
	ent Deductible - Indemnity	0.0		
	ent Deductible - Legal	0.0		
Constitution of the second	ent Deductible - Medical	0.0		
	ent Deductible - Other	0.0		
	Physical-Taxable- Self Ins	0.0		
	Payments To Attorneys	0.0		
General Liability	/- Non-Taxable- Self Ins	0.0		
The state and the state of the	ctice - Self-Insured	0.0		
Automobile Liab	pility - Self Insured	0.0		
General Propert	ty Damage - Self- Insured	0.0		
Automobile Phy	sical Damage-Self Insured	0.0		
Liability Insurar	nce Premiums	0.0		
Property Insura	nce Premiums	0.0		
Workers Compe	ensation Benefit Payments	0.0		
Self Insurance -	- Administrative Fees	0.0		
Self Insurance -	- Premiums	0.0		
Self Insurance -	- Claim Payments	0.0		
Self Insurance -	Pharmacy Claims	0.0		
Premium Tax O	n Altcs	0.0		
Other Insurance	e-Related Charges	0.0		
Internal Service	Data Processing	0.0		
Internal Service	Data Proc- Pc/Lan	0.0		
External Program	mming-Mainframe/Legacy	0.0		
External Program	mming- Pc/Lan/Serv/Web	0.0		
External Data E		0.0		
	ata Proc-Mainframe/Legacy	0.0		
	ata Proc-Pc/Lan/Serv/Web	0.0		
	evelopment & Usage	0.0		
	Telecommunications	0.0		
External Telecor	m Long Distance-In-State	0.0		
	m Long Distance-Out-State	0.0		
	Felecommunication Service	0.0		
Electricity		0.0		
Sanitation Waste	e Disposal	0.0		
Water		0.0		
Gas And Fuel Oi	l For Buildings	0.0		
Other Utilities		0.0		
	narges To State Agencies	0.0		
	wn Bld Rent Chrgs To Agy	0.0		
	Rent Chrgs To Agy	0.0		
Rental Of Land		0.0		

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Taylor Fire Training Center

Program: SLI Taylor Fire Training Center		
	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography Pertage And Delivery	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Outer Thurastate Distributions	0.0	

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Taylor Fire Training Center

	FY 2020	FY 2021
	Actual	Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	0.0
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	2.12	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0 0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase		
Computer Equipment Capital Purchase Computer Equipment Capital Lease	0.0	
	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

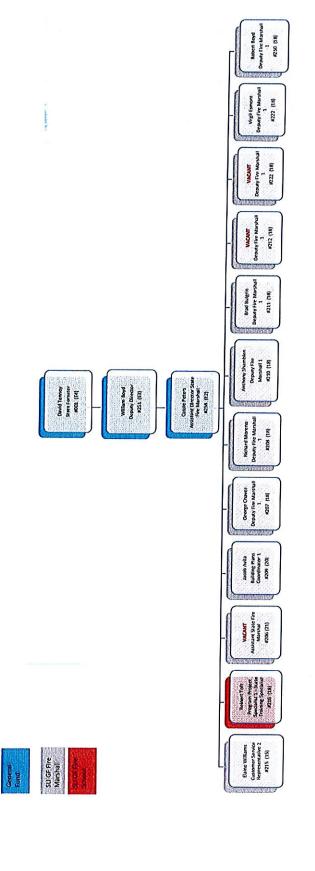
Agency: Forestry and Fire Management

Program: SLI Taylor Fire Training Center

Program: SLITa	lylor Fire Training Center			
		FY 2020 Actual	FY 2021 Expd. Plan	
Other Capital Asset Leases		0.0		
Non-Capital Equip Budget A	and Approp	0.0		
Vehicles Non-Capital Purcha	ase	0.0		
Vehicles Non-Capital Leases	5	0.0		
Furniture Non-Capital Purch	nase	0.0		
Works Of Art And Hist Trea	s-Non Capital	0.0		
Furniture Non-Capital Lease	es	0.0		
Computer Equipment Non-C	Capital Purchase	0.0		
Computer Equipment Non-C	Capital Lease	0.0		
Telecomm Equip Non-Capita	al Purchase	0.0		
Telecomm Equip Non-Capita	al Leases	0.0		
Other Equipment Non-Capit	al Purchase	0.0		
Weapons Non-Capital Purch	nase	0.0		
Other Equipment Non-Capit	al Lease	0.0		
Purchased Or Licensed Soft	ware/Website	0.0		
Internally Generated Softwa	are/Website	0.0		
LICENSES AND PERMITS		0.0		
Right-Of-Way/Easement/Ex	traction Exp	0.0		
Other Intangible Assets - Pu	urchased, Licensed or Internall	0.0		
Noncapital Software/Web B	y Capital Lease	0.0		
Other Intangible Assets Acq	uired by Capital Lease	0.0		
Other Long Lived Tangible A	Assets to be Expenses	0.0		
Non-Capital Equipment Excl	uded from Cost Allocation	0.0		
	Expenditure Category Total	0.0	0.0	
Capital Outlay		0.0	0.0	
Capital Outlay	Expenditure Category Total	0.0	0.0	
		0.0	0.0	
Debt Service		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Cost Allocation		0.0	0.0	
COSt AHOCATION	Expenditure Category Total	0.0	0.0	
	Exponential outogoly Total		0.0	
Transfers		0.0	0.0	
	Expenditure Category Total	0.0	0.0	

Administrative Costs

	Common Administrative Area	FY 2021	
	Personal Services	1,338.9	
	ERE	611.5	
	All Other	0.0	
	Administrative Costs Total:	1,950.4	
Administrative (Cost / Total Expenditure Ratio		
The state of the s		Request	Admin %
	FY 2021	61,742.9	3.2%



Office of the State Fire Marshall 07/30/2020 S. Catheline

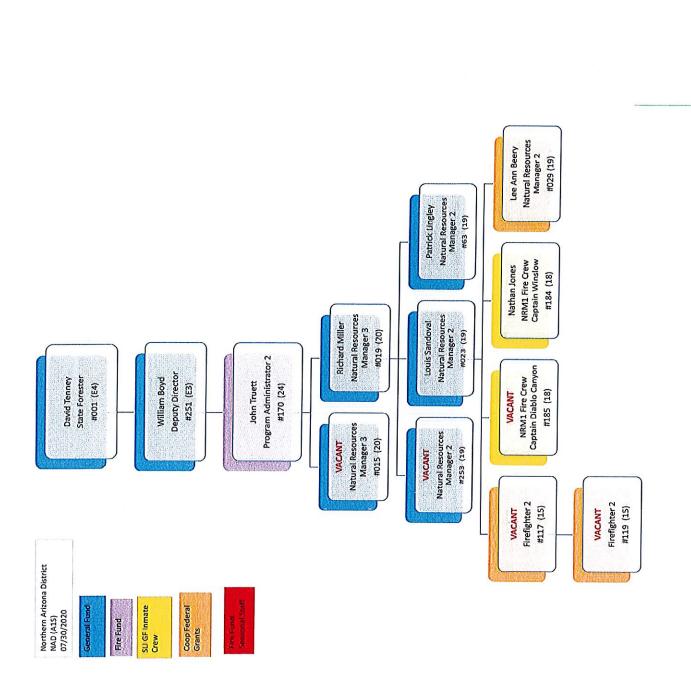
Forestry/Grants 07/30/2020

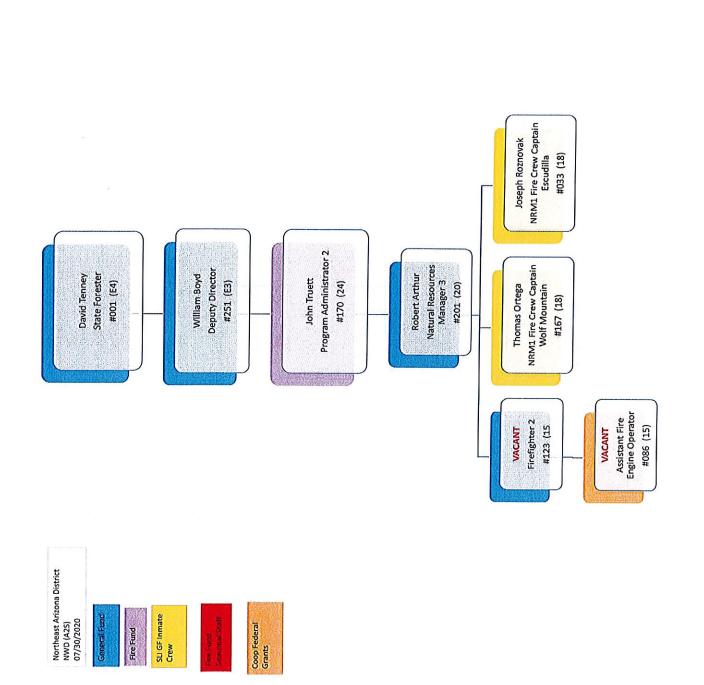
General Fund

Fire Administration 07/30/2020

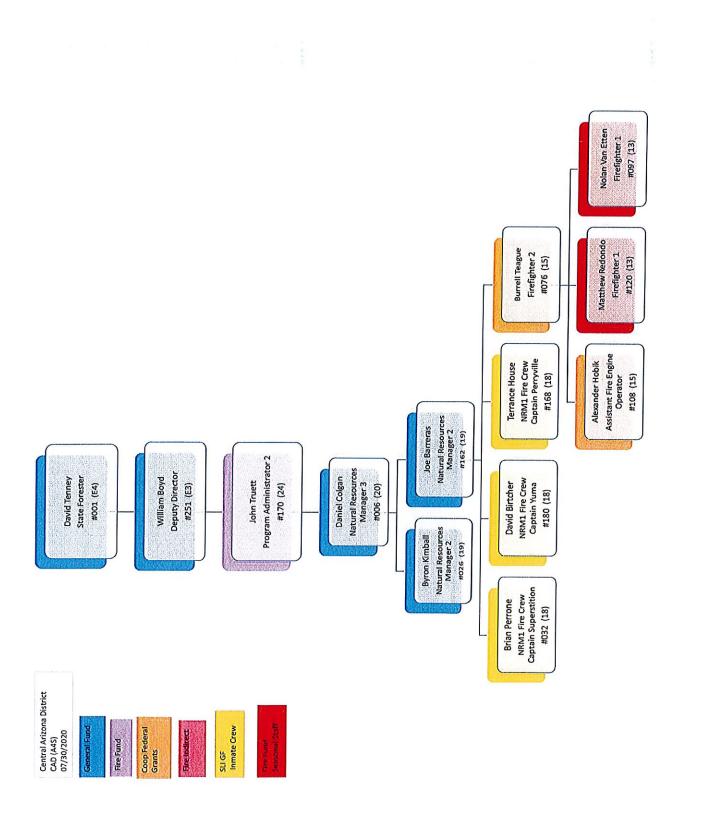
General Fund

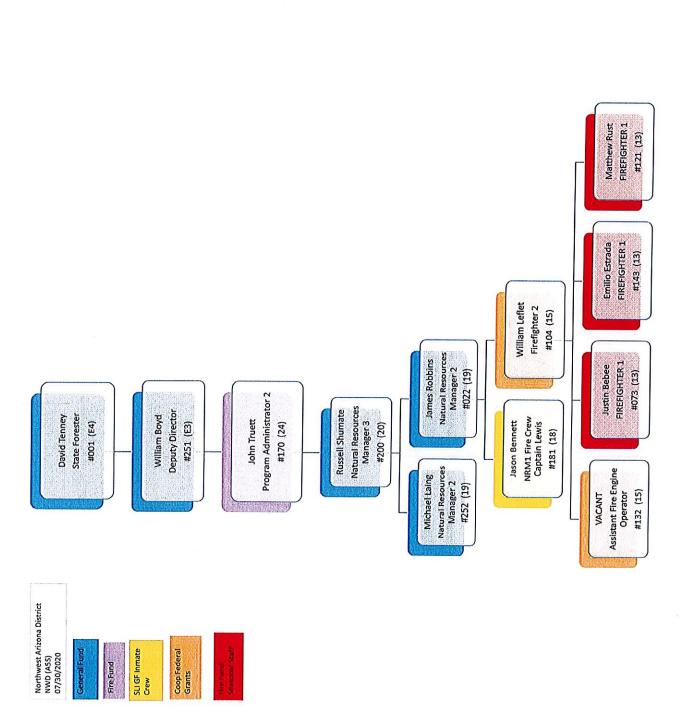
Fire Fund

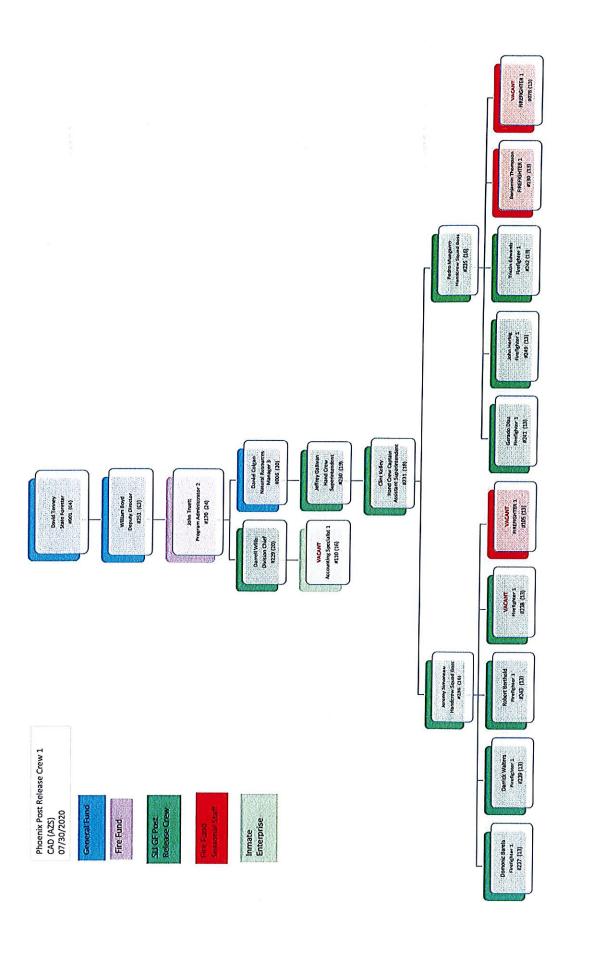


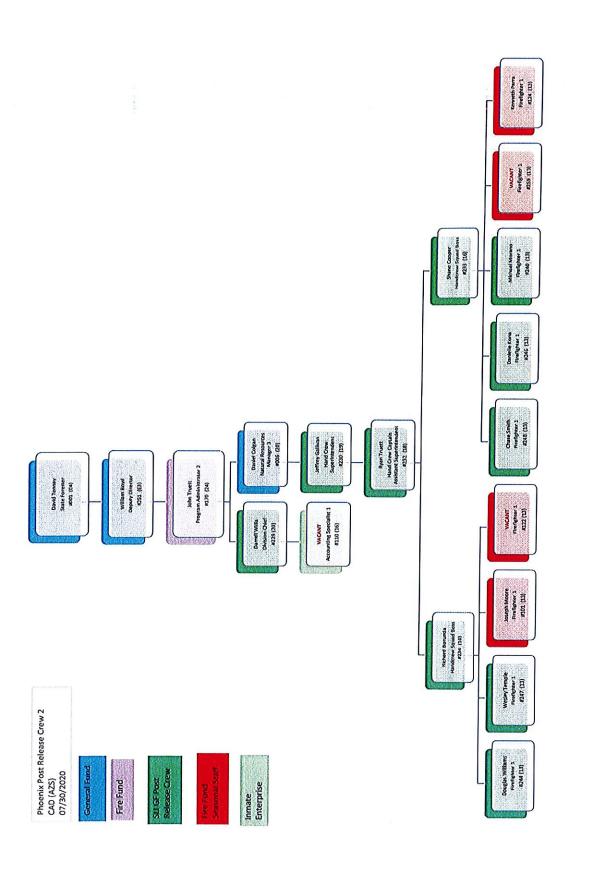


James Grady FIREFIGHTER 1 #111 (13) Eric Huddleston Fire Engine Supervisor #113 (15) Cory Chavez FIREFIGHTER 1 #115 [13] Richard Jones
NRM1 Fire Crew Captain
Florence
#034 (18) Todd Weverka Assistant Fire Engine Operator #106 (15) Phillip Eillott
Natural Resources
Manager 2
#005 (19) Brennan Baldwin NRM1 Fire Grew Captain Tucson #055 (18) Justin McFarland FIREFIGHTER 1 #116 (13) Nicholas de le Torre FIREFIGHTER 1 #109 (13) Gilbert Pizano Firefighter 2 #107 (15) John Truett Program Administrator 2 #170 (24) Steven Millert: Natural Resources Manager 3 #013 (20) William Boyd Deputy Director #251 (E3) David Tenney State Forester #001 (E4) Jacob Pace NRM1 Fire Crew Captain Ft Grant #035 (18) George Adcock
Assistant Fire Engine
Operator
#071 (15) Jack Upchurch Natural Resources Manager 2 #163 (19) Michael Renovato
NRM1 Fire Crew Captain
Douglas
#030 (18) Mayra Moreno-Parrish Natural Resources Manager 2 #57 (19) Southeast Arizona District SED (A3S) 07/30/2020 LeN Vizcaino
Natural Resources,
Manager 2
#228 (19) Coop Federal SLI GF Inmate Fire Fund SLI GF HVR VACANT
Natural Resources
Manager 1
#28 (18) Grants









Department of Forestry & Fire Management

David Tenney Bill Boyd 6/1/2020

Agency Director: Strategic Planner:

ast modified:

Fiscal Year 2021 Strategic Plan

Vision: An Arizona whose diverse landscapes are healthy and whose people are protected from the theft of fire.

Mission: Foster, maintain, and enhance collaboration with partners, stakeholders, and cooperators' to: proactively promote the health and safety of Arizona' forests, woodlands, deserts and watersheds; encourage fire-adapted communities; provide leadership and oversight of resources in wildfire response; and ensure fire safety in public buildings through the enforcement of the state of fire code.

Agency Description: The Arizona Department of Forestry and Fire Management (DFFM), in partnership with local, county, state, and federal agencies, protects Arizona's people by: providing coordination and resource response for the suppression and management of wildland fire; delivering education to aid in the prevention of wildland fire; providing information, education, technical assistance, and integrated management strategies through forestry programs; collaborating in forest restoration; and ensuring fire and life safety through regular building inspections, permitting, and plan reviews.

Executive Summary: The Arizona Department of Forestry and Fire Management (DFFM) identified four strategic priorities to reach our vision.

Improving the Natural Environment: Promote and assist in landscape-scale forest restoration throughout Arizona. Increase the effectiveness of our Hazardous Vegetation Removal and invasive plant treatments.

Promoting Public Safety: increase overall compliance rates of facilities inspected by the Office of the State Fire Marshal.

Increase Fire Management Program Effectiveness and Efficiency: Improve coordination and collaboration with partners for efficient response and use of resources.

Maximizing Agency Effectiveness and Efficiency: integrate the Arizona Management System into agency practices and conduct a thorough analysis of DFFM activities.

Summary of 5 Year Strategic Priorities	Progress / Successes	Successfully engaged with the United States Forest service on Four Forest Restoration Initiative(4FRI) Request for Proporsal development. Hazardous Fuels Reduction (HVR) program implemented in 2016. Increased acres treated 2017-2020. Invasive Plant Eradication fund and program created in 2020.	Kaizen blitz of Office of the State Fire Marshal (OSFM) completed fall 2019. Assistant Director of the OSFM hired fall 2019. Kaizen recommendations implemented 2019-2020.	Reduced cooperator invoice processing time from 90 days to less than 10 days. In FY 2020 the Governor increase BSF monies available to reimburse cooperators to \$20 M. Negotiations with the feds allow for more frequent invoicing. Kaizen/analysis of fire program initiated 2020 starting with agency dispatch center.	DFFM started implementing Arizona Management System (AMS) in 2016 under previous leadership. Agency Full reboot in process. Agency AMS Liaison with Government Transition Office appointed.	Human resource positions created and filled in 2019.
mmary of	Start Year	2019	2016	2018	2016	2019
Su	Multi-Year Strategy	Improve the Natural Environment	Promote Public Safety	Increase Fire Management Program Effectiveness and Efficiency	Maximize Agency Effectiveness and Efficiency	Hire, develop and retain an informed and engaged workforce
	#	-	2	В	4	'n

Department of Forestry and Fire Management

Current Annual Focus

Fiscal Year 2021 Strategic Plan

FY21 Annual Objectives Objective Metrics Annual Initiatives	The successful award of a 4 Forest Number of acres awarded under 4FRI Influence the implementation and successful execution of 4FRI contract. Restoration Initiative (4FRI) contract to Contract. Year two: Awarding of RFP; development and deployment of plan of prioritization and effectiveness.	Increase number of acres treated in Dollars encumbered. Acres under agreement/plan in priority areas. Cost per acre. Values at risk protected Leverage state dollars Create multi-year state-funded invasive plant species eradication program. Year two: Strategic plan developed, create project inventory system, establish cooperator agreements, ensure available funding is encumbered, create tracking and monitoring system.	Increase number of acres treated using Dollars encumbered. the Hazardous Vegetation Removal Acres under agreement/plan. (HVR) program. Values at risk protected. Continue to develop "shelf stock" consisting of shovel ready projects. Leverage state funding with federal and local funding.	Initiate the evaluation of minimum performance requirements regarding national fire code requirements inspections. Inational fire code requirements inspections. Initiate the evaluation of minimum performance requirements regarding effectiveness and efficiency of the OSFM based upon an approved Community Risk Reduction (CRR) Plan (CRA); Establish a process to identify and analyze community risk that impact the services of the OSFM	Increase % of DFFM staff trained in resource utilization and cost-sharing % of staff trained for each type of incident. **Resource utilization and cost-sharing % of cooperators agreements with standardized equipment rates. **Resource utilization and cost-sharing % of cooperators agreements with standardized equipment rates. **Resource coordination and collaboration with partners for efficient response and use of resources. **Resource coordination and collaboration with partners for efficient response and use of resources. **Resource utilization and cost-sharing % of cooperators agreements with standardized equipment rates. **Resource utilization and cost-sharing % of cooperators agreements with standardized equipment rates. **Resource utilization and cost-sharing % of cooperators agreements with standardized equipment rates. **Resource utilization and cost-sharing % of cooperators agreements with standardized equipment rates. **Response and use of resources. **Response and use of response and use of resources. **Response and use of response and use of resources. **Response and use of response and use of resources. **Response and use of response and use of resources. **Response and use of response	Mutomate our auditing functions by investing in a fire billing software that utilizing AMS tools. AMS Maturity Score Automate our auditing functions by investing in a fire billing software that will improve the accuracy, timing, and speed of payments to our vendors. Increase AMS Maturity Score.	Increase the participation and % of participation of agency employees Develop and implement the program. Develop the criteria; and develop compliance of teleworking. Hire, develop and retain an informed % of staff trained characters and engaged workforce.
Strategy # FY21 Annu	The successful awa Restoration Initiati treat 30-40,000 acr years.	1 Increase number o priority areas for ir eradication.	1 Increase number of the Hazardous Veg (HVR) program.	national fire code in relating to the organisms deployment of Code Plan Review, Investigation Operation	Increase % of DFFI resource utilization negotiation. Increase percent of agreements that hequipment rates.	4 Increase % of staff to utilizing AMS tools. Increase AMS Matu	Increase the partic compliance of tele Hire, develop and and engaged work

FOA 0.0

Agency Summary

FORESTRY AND FIRE MANAGEMENT

David Tenney, State Forester

(602) 771-1400

A.R.S. §§ 37-1301 to 37-1426

Plan Contact: Jeremiah Weiner, Senior Procurement Specialist

(602) 771-5108

Mission:

To foster, maintain, and enhance collaboration with partners, stakeholders, and cooperatiors to: proactively promote the health and safety of Arizona's forests, woodlands, deserts, and watersheds; encourage fire-adapted communities; provide leadership and oversight of resources in wildfire response; and ensure fire saftey in public buildings through the enforcement of the state fire code.

Description:

The Arizona Department of Forestry and Fire Management (DFFM), in partnership with local, county, state, and federal agencies, protects Arizona's people and lands by: providing coordination and resource response for the suppression and management of wildland fire; delivering education to aid in the prevention of wildland fire; providing information, education, technical assistance, and integrated management strategies through forestry programs; collaborating in forest restoration; and ensuring fire and life safety through regular building inspections, permitting, and plan reviews.

FOA 1.0

Program Summary

STATE FORESTER

David Tenney, State Forester (602) 771-1400 A.R.S. §§ 37-1301 to 37-1426

Mission:

To foster, maintain, and enhance collaboration with partners, stakeholders, and cooperatiors to: proactively promote the health and safety of Arizona's forests, woodlands, deserts, and watersheds; encourage fire-adapted communities; provide leadership and oversight of resources in wildfire response; and ensure fire saftey in public buildings through the enforcement of the state fire code.

Description:

The Arizona Department of Forestry and Fire Management (DFFM) in partnership with local, county, state, and federal agencies, protects Arizona's people by: providing coordination and resource response for the suppression and management of wildland fire; delivering education to aid in the prevention of wildland fire; providing information, education, technical assistance, and integrated management strategies through forestry programs; collaborating in forest restoration; and ensuring fire and life safety through regular building inspections, permitting, and plan reviews.

To improve the natural environment.

Objective: 1 FY2020: Successful award of a 4 Forest Restoration Initiative (4FRI) contract to treat 30,000 to 40,000 acres per year for 20 years.

FY2021: Successful award of a 4 Forest Restoration Initiative (4FRI) contract to treat 30,000 to 40,000 acres per year for 20 years.

FY2022: Successful award of a 4 Forest Restoration Initiative (4FRI) contract to treat 30,000 to 40,000 acres per year for 20 years.

Objective: 2 FY2020: Increase number of acres treated for invasive plant eradication.

FY2021: Increase number of acres treated for invasive plant eradication.

FY2022: Increase number of acres treated for invasive plant eradication.

Objective: 3 FY2020: Increase number of acres treated using the Hazardous Vegetation Removal (HVR) program.

FY2021: Increase number of acres treated using the Hazardous Vegetation Removal

FY2022: Increase number of acres treated using the Hazardous Vegetation Removal (HVR) program.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
Acres under agreement/plan for the HVR program.	4,292	60,000	0	

Objective: 4 FY2020: Number of acres burned in unwanted wildfires on state jurisdiction land.

FY2021: Number of acres burned in unwanted wildfires on state jurisdiction land.

FY2022: Number of acres burned in unwanted wildfires on state jurisdiction land.

Goal 2 To increase fire management program effectiveness and efficiency.

Objective: 1 FY2020: Increase percent of DFFM staff trained in resource utilization and cost-

FY2021: Increase percent of DFFM staff trained in resource utilization and costsharing negotiation.

FY2022: Increase percent of DFFM staff trained in resource utilization and costsharing negotiation.

Objective: 2 FY2020: Increase percent of cooperator agreements that have standardized equipment rates.

> FY2021: Increase percent of cooperator agreements that have standardized equipment rates.

> FY2022: Increase percent of cooperator agreements that have standardized equipment rates.

Performance Measures	Actual	Estimate	Estimate	
Percent of cooperator agreements with standardized equipment rates.	100	100	0	

Objective: 3 FY2020: Cost per acre for Cost Share and State Fires

FY2021: Cost per acre for Cost Share and State Fires

FY2022: Cost per acre for Cost Share and State Fires

To maximize agency effectiveness and efficiency.

Objective: 1 FY2020: Increase percent of staff trained in and utilzing AMS tools.

FY2021: Increase percent of staff trained in and utilzing AMS tools.

FY2022: Increase percent of staff trained in and utilzing AMS tools.

FY 2020 FY 2021 FY 2022 **Performance Measures** Actual Estimate Estimate Increase AMS maturity score. 5.0 1.5 0

Goal 4 To hire, develop and retain an informed and engaged workforce

Objective: 1 FY2020: To hire, develop and retain an informed and engaged workforce

FY2021: To hire, develop and retain an informed and engaged workforce

FY2022: To hire, develop and retain an informed and engaged workforce

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
To incrase the percentage of participation of agency employees	0	40	0	

FOA 2.0

Program Summary

EASTERN COUNTIES ENVIRONMENT GRANTS

David Tenney, State Forester

(602) 771-1400

FILL IN

Mission:

To foster, maintain, and enhance collaboration with partners, stakeholders, and cooperatiors to: proactively promote the health and safety of Arizona's forests, woodlands, deserts, and watersheds; encourage fire-adapted communities; provide leadership and oversight of resources in wildfire response; and ensure fire saftey in public buildings through the enforcement of the state fire code.

Description:

The Arizona Department of Forestry and Fire Management (DFFM) in partnership with local, county, state, and federal agencies, protects Arizona's people by: providing coordination and resource response for the suppression and management of wildland fire; delivering education to aid in the prevention of wildland fire; providing information, education, technical assistance, and integrated management strategies through forestry programs; collaborating in forest restoration; and ensuring fire and life safety through regular building inspections, permitting, and plan reviews.

◆ Goal 1 To pass through all funding appropriated for this purpose.

Objective: 1 FY2020: To pass through all funding appropriated for this purpose.
FY2021: To pass through all funding appropriated for this purpose.

FY2022: To pass through all funding appropriated for this purpose.

 Performance Measures
 FY 2020 Actual
 FY 2021 Estimate
 Estimate

 Maintain the percentage of funding
 100
 100
 100

appropriated for this purpose that passes through.

FOA 3.0

Program Summary

STATE FIRE MARSHAL

David Tenney, State Forester (602) 771-1400

A.R.S. §§ 37-1301 to 37-1426

Mission:

To foster, maintain, and enhance collaboration with partners, stakeholders, and cooperatiors to: proactively promote the health and safety of Arizona's forests, woodlands, deserts, and watersheds; encourage fire-adapted communities; provide leadership and oversight of resources in wildfire response; and ensure fire saftey in public buildings through the enforcement of the state fire code.

Description:

The Arizona Department of Forestry and Fire Management (DFFM) in partnership with local, county, state, and federal agencies, protects Arizona's people by: providing coordination and resource response for the suppression and management of wildland fire; delivering education to aid in the prevention of wildland fire; providing information, education, technical assistance, and integrated management strategies through forestry programs; collaborating in forest restoration; and ensuring fire and life safety through regular building inspections, permitting, and plan reviews.

This Program Contains the following Subprograms:

- State Fire Marshal
- Fire School

FOA 3.1

Subprogram Summary

STATE FIRE MARSHAL

David Tenney, State Forester (602) 771-1400

A.R.S. §§ 37-621 to 37-661

Mission:

To foster, maintain, and enhance collaboration with partners, stakeholders, and cooperatiors to: proactively promote the health and safety of Arizona's forests, woodlands, deserts, and watersheds; encourage fire-adapted communities; provide leadership and oversight of resources in wildfire response; and ensure fire saftey in public buildings through the enforcement of the state fire code.

Description:

The Arizona Department of Forestry and Fire Management (DFFM) in partnership with local, county, state, and federal agencies, protects Arizona's people by: providing coordination and resource response for the

suppression and management of wildland fire; delivering education to aid in the prevention of wildland fire; providing information, education, technical assistance, and integrated management strategies through forestry programs; collaborating in forest restoration; and ensuring fire and life safety through regular building inspections, permitting, and plan reviews.

◆ Goal 1 To promote public safety.

Objective: 1 FY2020: Building inspection frequency and plan review requirments re-established.
FY2021: Building inspection frequency and plan review requirments re-established.
FY2022: Building inspection frequency and plan review requirments re-established.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
Percent of costomer buildings compliant with the state fire code.	0	100	0	

FOA 3.2

Subprogram Summary

FIRE SCHOOL

David Tenney, State Forester (602) 771-1400

A.R.S. §§ 37-1301 to 37-1426

Mission:

To foster, maintain, and enhance collaboration with partners, stakeholders, and cooperatiors to: proactively promote the health and safety of Arizona's forests, woodlands, deserts, and watersheds; encourage fire-adapted communities; provide leadership and oversight of resources in wildfire response; and ensure fire saftey in public buildings through the enforcement of the state fire code.

Description:

The Arizona Department of Forestry and Fire Management (DFFM) in partnership with local, county, state, and federal agencies, protects Arizona's people by: providing coordination and resource response for the suppression and management of wildland fire; delivering education to aid in the prevention of wildland fire; providing information, education, technical assistance, and integrated management strategies through forestry programs; collaborating in forest restoration; and ensuring fire and life safety through regular building inspections, permitting, and plan reviews.

◆ Goal 1 To provide fire training.

Objective: 1 FY2020: Pass thru appropriated funding to fire school.

FY2021: Pass thru appropriated funding to fire school.

FY2022: Pass thru appropriated funding to fire school.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
Dollars (in thousands) passed thru to	100	100.0	100	

AGENCY SUMMARY

Program:

FOA

0.0

FORESTRY AND FIRE MANAGEMENT

Director:

David Tenney, State Forester

Phone:

(602) 771-1400

Statute:

A.R.S. §§ 37-1301 to 37-1426

Plan Contact: Jeremiah Weiner, Senior Procurement Specialist

(602) 771-5108

Mission:

To foster, maintain, and enhance collaboration with partners, stakeholders, and cooperatiors to: proactively promote the health and safety of Arizona's forests, woodlands, deserts, and watersheds; encourage fire-adapted communities; provide leadership and oversight of resources in wildfire response; and ensure fire saftey in public buildings through the enforcement of the state fire code.

The Arizona Department of Forestry and Fire Management (DFFM), in partnership with local, county, state, and federal agencies, protects Arizona's people and lands by: providing coordination and resource response for the suppression and management of wildland fire; delivering education to aid in the prevention of wildland fire; providing information, education, technical assistance, and integrated management strategies through forestry programs; collaborating in forest restoration; and ensuring fire and life safety through regular building inspections, permitting, and plan reviews.

PROGRAM SUMMARY

Program:

FOA

1.0

STATE FORESTER

Contact:

David Tenney, State Forester

Phone:

(602) 771-1400

Statute:

A.R.S. §§ 37-1301 to 37-1426

Mission:

To foster, maintain, and enhance collaboration with partners, stakeholders, and cooperatiors to: proactively promote the health and safety of Arizona's forests, woodlands, deserts, and watersheds; encourage fire-adapted communities; provide leadership and oversight of resources in wildfire response; and ensure fire saftey in public buildings through the enforcement of the state fire code.

Description:

The Arizona Department of Forestry and Fire Management (DFFM) in partnership with local, county, state, and federal agencies, protects Arizona's people by: providing coordination and resource response for the suppression and management of wildland fire; delivering education to aid in the prevention of wildland fire; providing information, education, technical assistance, and integrated management strategies through forestry programs;

collaborating in forest restoration; and ensuring fire and life safety through regul	lar building ir	nspections, p	ermitting, a	nd plan revie	ws.	
◆ Goal: 1 To improve the natural environment.						
Objectives: 1 2020 Obj: Successful award of a 4 Forest Restoration Initiati 2021 Obj: Successful award of a 4 Forest Restoration Initiati 2022 Obj: Successful award of a 4 Forest Restoration Initiati	ive (4FRI) co	ntract to trea	t 30,000 to	40,000 acres	s per year for	20 years
Performance Measures: ML Budget Type	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
1 OP Number of acres awarded under 4FRI contract.	0	30,000	0	30,000	0	
Objectives: 2 2020 Obj: Increase number of acres treated for invasive plan 2021 Obj: Increase number of acres treated for invasive plan 2022 Obj: Increase number of acres treated for invasive plan	nt eradication					
Performance Measures: ML Budget Type	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
1	0	2,000.0	119.7	1,000.0	0	
This process can take several months to over a year to encumbrance of funds for ongoing projects.	complete, th	nerefore a go	ood metric o	f continuing	work is the	

~

OP Acres under agreement/plan to treat invasive plants.

1,600

1,000

800

2021 Obj: Increase number of acres treated using the Hazar	rdous Vegeta	ation Remova	al (HVR) pro	gram.		
2022 Obj: Increase number of acres treated using the Hazar Performance Measures:	0.75			1.T.		
ML Budget Type	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
1	2,000.0	3,000.0	2,478.1	3,000.0	0	-
These projects can span months or even over a year t this program.	herefore enc	umbered dol	lars is a goo	od measure	of ongoing p	rojects in
2 OP Acres under agreement/plan for the HVR program.	47,565	60,000	4,292	60,000	0	
Objectives: 4 2020 Obj: Number of acres burned in unwanted wildfires on 2021 Obj: Number of acres burned in unwanted wildfires on	state jurisdic	tion land.				
2022 Obj: Number of acres burned in unwanted wildfires on Performance Measures:	FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	
ML Budget Type	Actual	Estimate	Actual	Estimate	Estimate	
1 OC Number of acres burned in unwanted wildfire	0	0	0	0	0	
Total Acres Burned in Unwanted Fires under State juris	sdiction. The	ere is no targ	et for this m	netric.		
◆ Goal: 2 To increase fire management program effectiveness and effic	iency.					
Objectives: 1 2020 Obj: Increase percent of DFFM staff trained in resource 2021 Obj: Increase percent of DFFM staff trained in resource 2022 Obj: Increase percent of DFFM staff trained in resource	e utilization a	nd cost-shar	ing negotiat	ion.		
Performance Measures: ML Budget Type	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
1 EF Percent of staff trained for each type of incident.	0	100	100	100	0	
Objectives: 2 2020 Obj: Increase percent of cooperator agreements that ha	ave standard	ized equipm	ent rates.			
2021 Obj: Increase percent of cooperator agreements that ha						
2022 Obj: Increase percent of cooperator agreements that have Performance Measures:						
	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
ML Budget Type 1 ✓ EF Percent of cooperator agreements with standardized	0	100	100	100	0	e
equipment rates. By standardizing as many cooperator agreement equip	ment rates a	s possible it	will alleviate	e time neces	sary to revie	w (audit)
fire invoices with varying rates for each cooperator. Objectives: 3 2020 Obj. Cost per acre for Cost Share and State Fires						
Objectives: 3 2020 Obj: Cost per acre for Cost Share and State Fires 2021 Obj: Cost per acre for Cost Share and State Fires						
2022 Obj: Cost per acre for Cost Share and State Fires						
Performance Measures:	FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	
ML Budget Type	Actual	Estimate	Actual	Estimate	Estimate	
1 OP Cost per acre	0	0	0	0	0	
◆ Goal: 3 To maximize agency effectiveness and efficiency.						
Objectives: 1 2020 Obj: Increase percent of staff trained in and utilzing AM						
2021 Obj: Increase percent of staff trained in and utilizing AM						
2022 Obj: Increase percent of staff trained in and utilzing AM Performance Measures:		E)/ 0000	EV 0000	E)/ 0004	EV 0000	
ML Budget Type	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
1	0	100	50	100	0	
2 QL Increase AMS maturity score.	0	5.0	1.5	5.0	0	
◆ Goal: 4 To hire, develop and retain an informed and engaged workfor	ce					
Objectives: 1 2020 Obj: To hire, develop and retain an informed and engage	ed workforce					
2021 Obj: To hire, develop and retain an informed and engag 2022 Obj: To hire, develop and retain an informed and engag						
Performance Measures:	FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	
ML Budget Type	Actual	Estimate	Actual	Estimate	Estimate	
1 🔽	0	0	0	40	0	
Date Printed: 9/1/2020 4:21:04 PM OSPB AZIPS All do	llars are pres	sented in tho	usands (not	FTE).	Pac	ge 2

ML Budge	et Type	Actual	Estimate	Actual	Estimate	FY 2022 Estimate
	employees	-				
2 🗌 🖺	EF To increase the percent of staff trained	0	0	0	60	0
	PROG	RAM SUMMARY				
Program:	FOA 2.0 EASTERN COUNTIES ENVIR	ONMENT GRANTS				
Contact:	David Tenney, State Forester					
Phone:	(602) 771-1400					
Statute:	FILL IN					

Mission:

To foster, maintain, and enhance collaboration with partners, stakeholders, and cooperatiors to: proactively promote the health and safety of Arizona's forests, woodlands, deserts, and watersheds; encourage fire-adapted communities; provide leadership and oversight of resources in wildfire response; and ensure fire saftey in public buildings through the enforcement of the state fire code.

Description:

The Arizona Department of Forestry and Fire Management (DFFM) in partnership with local, county, state, and federal agencies, protects Arizona's people by: providing coordination and resource response for the suppression and management of wildland fire; delivering education to aid in the prevention of wildland fire; providing information, education, technical assistance, and integrated management strategies through forestry programs; collaborating in forest restoration; and ensuring fire and life safety through regular building inspections, permitting, and plan reviews.

Goal: 1 To pass through all funding appropriated for this purpose.

Objectives: 1 2020 Obj: To pass through all funding appropriated for this purpose.

2021 Obj: To pass through all funding appropriated for this purpose. 2022 Obj: To pass through all funding appropriated for this purpose.

Performance Measures:

FY 2019 FY 2020 FY 2020 FY 2021 FY 2022 Actual Estimate Actual Estimate Estimate ML Budget Type Maintain the percentage of funding appropriated for 100 100 100 100 this purpose that passes through.

> Percentage of appropriated funding that was passed through to eligible counties for the purposes set forth in the appropriation definition.

> > **PROGRAM SUMMARY**

Program:

FOA

3.0 STATE FIRE MARSHAL

Contact:

David Tenney, State Forester

Phone: Statute: (602) 771-1400

A.R.S. §§ 37-1301 to 37-1426

Mission:

To foster, maintain, and enhance collaboration with partners, stakeholders, and cooperations to: proactively promote the health and safety of Arizona's forests, woodlands, deserts, and watersheds; encourage fire-adapted communities; provide leadership and oversight of resources in wildfire response; and ensure fire saftey in public buildings through the enforcement of the state fire code.

Description:

The Arizona Department of Forestry and Fire Management (DFFM) in partnership with local, county, state, and federal agencies, protects Arizona's people by: providing coordination and resource response for the suppression and management of wildland fire; delivering education to aid in the prevention of wildland fire; providing information, education, technical assistance, and integrated management strategies through forestry programs; collaborating in forest restoration; and ensuring fire and life safety through regular building inspections, permitting, and plan reviews.

This Program Contains the following Subprograms:

- State Fire Marshal
- Fire School

SUBPROGRAM SUMMARY

Program:

FOA

3.1

STATE FIRE MARSHAL

Contact:

David Tenney, State Forester

Phone:

(602) 771-1400

Statute:

A.R.S. §§ 37-621 to 37-661

Mission:

To foster, maintain, and enhance collaboration with partners, stakeholders, and cooperatiors to: proactively promote the health and safety of Arizona's forests, woodlands, deserts, and watersheds; encourage fire-adapted communities; provide leadership and oversight of resources in wildfire response; and ensure fire saftey in public buildings through the enforcement of the state fire code.

Description:

The Arizona Department of Forestry and Fire Management (DFFM) in partnership with local, county, state, and federal agencies, protects Arizona's people by: providing coordination and resource response for the suppression and management of wildland fire; delivering education to aid in the prevention of wildland fire; providing information, education, technical assistance, and integrated management strategies through forestry programs; collaborating in forest restoration; and ensuring fire and life safety through regular building inspections, permitting, and plan reviews.

Goal:

1 To promote public safety.

Objectives:

1 2020 Obj: Building inspection frequency and plan review requirments re-established.

2021 Obj: Building inspection frequency and plan review requirments re-established.

2022 Obj: Building inspection frequency and plan review requirments re-established.

Performance Measures:

ML Budget Type

Actual 0

FY 2019

FY 2020 FY 2020 Estimate Actual

0

100

FY 2021 FY 2022 **Estimate**

100

Estimate

0

OC Percent of costomer buildings compliant with the

state fire code.

SUBPROGRAM SUMMARY

Program:

FOA

3.2 FIRE SCHOOL

Contact:

David Tenney, State Forester (602) 771-1400

Phone: Statute:

A.R.S. §§ 37-1301 to 37-1426

Mission:

To foster, maintain, and enhance collaboration with partners, stakeholders, and cooperatiors to: proactively promote the health and safety of Arizona's forests, woodlands, deserts, and watersheds; encourage fire-adapted communities; provide leadership and oversight of resources in wildfire response; and ensure fire saftey in public buildings through the enforcement of the state fire code.

Description:

The Arizona Department of Forestry and Fire Management (DFFM) in partnership with local, county, state, and federal agencies, protects Arizona's people by: providing coordination and resource response for the suppression and management of wildland fire; delivering education to aid in the prevention of wildland fire; providing information, education, technical assistance, and integrated management strategies through forestry programs; collaborating in forest restoration; and ensuring fire and life safety through regular building inspections, permitting, and plan reviews.

♦ Goal:

1 To provide fire training.

Objectives:

1 2020 Obj: Pass thru appropriated funding to fire school. 2021 Obj: Pass thru appropriated funding to fire school.

OP Dollars (in thousands) passed thru to fire school.

2022 Obj: Pass thru appropriated funding to fire school.

Performance Measures:

ML Budget Type

FY 2019 Actual 100.0

FY 2020 FY 2020 Estimate Actual 100.0 100

Estimate 100.0

FY 2021

Estimate 100

FY 2022

Budget Related Performance Measures

Department of Forestry and Fire Management

Program:

1.0 STATE FORESTER

Contact:

David Tenney, State Forester (602) 771-1400

2nd Contact:

Statute:

A.R.S. §§ 37-1301 to 37-1426

	Dudwat	Tuna	Postomore Manual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
IVIL	Budget	туре	Performance Measuré	Actual	Lotiniato	Actual	Lotimate	Listillate	
	✓	OC	Number of acres burned in unwanted wildfire	0	0	0	0	0	
	✓	OP	Number of acres awarded under 4FRI contract.	0	30,000	0	30,000	0	
✓	\checkmark	OP	Acres under agreement/plan for the HVR program.	47,565	60,000	4,292	60,000	0	
	\checkmark	OP	Acres under agreement/plan to treat invasive plants.	0	1,600	1,000	800	0	

Agency 5-Year Plan

Issue 1 Improving the natural environment.

Description: Promote and assist in landscapescale forest restoration throughout Arizona. Increase the effectiveness of our hazardous vegetation removal and invasive plant treatments.

Solutions:

- -The successful award of a 4 Forest Restoration Initiative (4FRI) contract to treat 30,000 40,000 acres per year for 20 years.
- Increase number of acres treated for invasive plant eradication.
- Increase number of acreas treated using the Hazardous Vegetation Removal (HVR) program.

Issue 2 Promoting public safety.

Description: Increase overall compliance rates of facilities inspected by the Office of the State Fire Marshal.

Solutions:

- Building inspection frequency and plan review requirements re-established.

Issue 3 Increase fire management program effectiveness and efficiency.

Description: Improve coordination and collaboration with partners for efficient response and use of resources.

Solutions:

- Increase percent of DFFM staff trained in resource utilization and cost-sharing negotiation.
- Increase percent of cooperator agreements that have standardized equipment rates.

Issue 4 Maximize agency effectiveness and efficiency.

Description: Integrate the Arizona Management System (AMS) into agency practices and conduct a thorough analysis of DFFM activities.

Solutions:

- -Increase percent of staff traned in and utilizing AMS tools.
- Increase AMS maturity score.

Issue 5 Hire, develop and retain an informed and engaged workforce

Description: Human resources engage the workforce with teleworking, while creating a training curriculum that is consistent.

Solutions:

Percentage of workforce participating and compliantce of teleworking.

Percentage of staff trained.

Resource Assumptions

	FY2023 Estimate	FY2024 Estimate	FY2025 Estimate
Full-Time Equivalent Positions	100.6	100.6	100.6
General Fund	13,149.6	13,149.6	13,149.6
Other Appropriated Funds	0.0	0.0	0.0
Non-Appropriated Funds	0.0	0.0	0.0
Federal Funds	2,500.0	2,500.0	2,500.0

Transmittal Statement

Forestry and Fire Management

For David Tenner

Governor Ducey:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2022.

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

Agency Head Signature

Grant Name	2020 Expenditures	2021 Expenditures	2022 Expenditures	
BLM Fuels Management and Community Fire Assistance Program Activities	137.9	324.6	18.7	
BLM Fuels Management and Community Fire Assistance Program Activities	12.7	326.3	0.0	
Community Economic Adjustment Assistance for Compatible Use and Joint	25.3	0.0	0.0	
Cooperative Forestry Assistance	47.6	0.3	0.0	
Cooperative Forestry Assistance	1,600.2	2,786.1	0.0	
Cooperative Forestry Assistance	128.2	47.9	0.0	
Cooperative Forestry Assistance	858.0	142.1	0.0	
Cooperative Forestry Assistance	1,031.8	643.1	0.0	
Cooperative Forestry Assistance	813.2	430.2	0.0	
Cooperative Forestry Assistance	136.3	0.0	0.0	
Cooperative Forestry Assistance	177.6	0.0	0.0	
Cooperative Forestry Assistance	43.3	0.0	0.0	
Environmental Quality Incentives Program	62.9	30.7	0.0	
Forest Legacy Program	2.9	1,797.1	0.0	
Forest Legacy Program	10.4	55.8	2.0	
Good Neighbor Authority	0.0	640.0	0.0	
Good Neighbor Authority	39.0	38.0	0.0	
Hazard Mitigation Grant	78.4	0.0	0.0	
Hazard Mitigation Grant	69.8	0.0	0.0	
National Fire Plan-Wildland Urban Interface Community Fire Assistance	63.2	136.8	0.0	
State & Private Forestry Cooperative Fire Assistance	12.0	129.7	8.3	
State & Private Forestry Hazardous Fuel Reduction Program	313.7	741.7	0.0	
State & Private Forestry Hazardous Fuel Reduction Program	64.6	979.1	44.7	
Wood Utilization Assistance	110.3	26.3	0.0	
Wood Utilization Assistance	7.8	123.6	0.0	

Agency: FOA Forestry and Fire Management

Title: BLM Fuels Management and Community Fire Assistance Program Activities

AFIS Grant No: CFDA: FOA19008 15.228 Grantor: BUREAU OF LAND MANAGEMENT, INTERIOR,

Periodic: One-Time **Start Date:** 9/6/2019 End Date: 9/5/2021

Type of Grant: If Other, Explain: Formula Funding Administrative costs are permitted to be paid using this federal money: Fed. % or \$ Cap: 525.0 Source of Match: No match required ~

No

AFIS fund number where the grant is maintained: FO2233

Is this from 2020 federal stimulus funding? No Description:

Fuels Management Program activities represent strategic investments in managing vegetation through active management to reduce the intensity, severity or negative effects of wildfire. It provides cost-effective benefits to the American people, helps restore and maintain healthy ecosystems, and supports communities in their efforts to become fire-adapted. Program activities include: programs that develop local capability including assessment and planning, mitigation activities, and community and homeowner education and implementation; fire prevention, plan and implement fuels management activities, including the training, monitoring or maintenance associated with such fuels management activities, on federal land, or on adjacent nonfederal land for activities that benefit resources on federal land; enhance the knowledge of rural fire districts by providing assistance in education and training; assist with the prevention of wildfires to reduce the risk

Title: **BLM Fuels Management and Community Fire Assistance Program Activities**

AFIS Grant No: FOA20004 CFDA: 15.228 Grantor: BUREAU OF LAND MANAGEMENT, INTERIOR,

Periodic: One-Time Start Date: 9/19/2019 End Date: 9/18/2022

Competitive Fundin If Other, Explain: Type of Grant: Administrative costs are permitted to

be paid using this federal money: Fed. % or \$ Cap: 339.0 Source of Match: No match required.

AFIS fund number where the grant is maintained: FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)?

Is this American Recovery and Reinvestment Act money (Stimulus)? No Is this from 2020 federal stimulus funding? No

Description: Fuels Management Program activities represent strategic investments in managing vegetation through active management to reduce the intensity, severity or negative effects of wildfire. It provides cost-effective benefits to the American people, helps restore and maintain

healthy ecosystems, and supports communities in their efforts to become fire-adapted. Program activities include: programs that develop local capability including assessment and planning, mitigation activities, and community and homeowner education and implementation; fire prevention, plan and implement fuels management activities, including the training, monitoring or maintenance associated with such fuels management activities, on federal land, or on adjacent nonfederal land for activities that benefit resources on federal land; enhance the knowledge of rural fire districts by providing assistance in education and training; assist with the prevention of wildfires to reduce the risk

and impact to communities and their values.

and impact to communities and their values.

Community Economic Adjustment Assistance for Compatible Use and Joint Land Use Studies Title:

AFIS Grant No: CFDA: FOA17003 12.610 Grantor: OFFICE OF ECONOMIC ADJUSTMENT, DEPT O

Periodic: One-Time Start Date: 10/24/2016 End Date: 9/30/2019

Competitive Fundin If Other, Explain: Type of Grant: Administrative costs are permitted to Fed. % or \$ Cap: 50.0 Source of Match: General funds be paid using this federal money:

FO2233

AFIS fund number where the grant is maintained: Is this American Recovery and Reinvestment Act money (Stimulus)? No

No Provide technical and financial assistance to state and local governments to plan and implement civilian actions necessary to alleviate and /or Description: prevent incompatible civilian development and other civilian activities that are likely to impair the continued operational utility of a DoD

installation, range, special use air space, military operations area, and/or military training route. The program enables states and communities to assist local installations to optimize their mission: support lethality; and enhance the readiness and military value of their

local installation.

Is this from 2020 federal stimulus funding?

Is this from 2020 federal stimulus funding?

9/1/2020 2:04:47 PM

Date Printed:

Title: Cooperative Forestry Assistance **AFIS Grant No:**

FOA18002 CFDA: 10.664 Grantor: FOREST SERVICE, AGRICULTURE, DEPARTME

Periodic: Start Date: End Date: 9/30/2020 10/1/2017

Type of Grant: If Other, Explain: Administrative costs are permitted to

be paid using this federal money: Fed. % or \$ Cap: 100.0 Source of Match:

AFIS fund number where the grant is maintained: FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)? No No

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; Description: developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the

improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs;

Page 2

FOA Forestry and Fire Management Agency:

> broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

Cooperative Forestry Assistance Title:

AFIS Grant No: FOA20001 CFDA: 10.664 Grantor: FOREST SERVICE, AGRICULTURE, DEPARTME

Periodic: One-Time Start Date: 9/1/2019 End Date: 9/30/2022

If Other, Explain: This is a consolidated grant from the US Forest Administrative costs are permitted to Type of Grant: Formula Funding

be paid using this federal money: Service. Funds are drawn down as expenses are

V

V

~

incurred.

Source of Match: Fed. % or \$ Cap: 4386.3 General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No Description:

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

Cooperative Forestry Assistance Title:

Title:

AFIS Grant No: CFDA: 10.664 FOA16004 Grantor: FOREST SERVICE, AGRICULTURE, DEPARTME

Periodic: One-Time **Start Date:** 9/1/2015 End Date: 8/31/2020

If Other, Explain: This is a consolidated grant from the US Forest Administrative costs are permitted to Type of Grant: Formula Funding Service. Funds are drawn down as expenses are be paid using this federal money:

incurred.

Source of Match: General Fund, COOP Fund and local match funds Fed. % or \$ Cap: 2678.6

AFIS fund number where the grant is maintained: FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; Description: developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial

assistance programs that provide assistance to owners of non-Federal forest lands.

CFDA: Grantor: FOREST SERVICE, AGRICULTURE, DEPARTME **AFIS Grant No:** FOA18001 10.664

Start Date: 10/1/2017 End Date: 7/31/2022 Periodic: One-Time

If Other, Explain: Project funds to be used to reduce hazardous Administrative costs are permitted to Type of Grant: Formula Funding forestry fuel loads on state and private lands in high be paid using this federal money:

risk areas.

Source of Match: Fed. % or \$ Cap: 1890.0 General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Cooperative Forestry Assistance

Is this from 2020 federal stimulus funding? No

Description: With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial

assistance programs that provide assistance to owners of non-Federal forest lands.

Title: Cooperative Forestry Assistance

CFDA: **AFIS Grant No:** FOA19003 10.664 Grantor: FOREST SERVICE, AGRICULTURE, DEPARTME

Date Printed: 9/1/2020 2:04:48 PM Page 3

Agency: FOA Forestry and Fire Management

Start Date: End Date: 9/30/2021 Periodic: One-Time 10/1/2018

If Other, Explain: Administrative costs are permitted to Type of Grant: This is a consolidated grant from the US Forest Formula Funding

be paid using this federal money: Service. Funds are drawn down as expenses are

V

~

incurred

Fed. % or \$ Cap: 3149.2 Source of Match: General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)? No No

Is this from 2020 federal stimulus funding?

Description: With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of

rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial

assistance programs that provide assistance to owners of non-Federal forest lands.

Cooperative Forestry Assistance Title:

Title:

AFIS Grant No: FOA18003 CFDA: 10.664 Grantor: FOREST SERVICE, AGRICULTURE, DEPARTME

Periodic: One-Time **Start Date:** 10/1/2017 End Date: 8/31/2022

This is a consolidated grant from the US Forest If Other, Explain: Administrative costs are permitted to Type of Grant: Formula Funding be paid using this federal money:

Service. Funds are drawn down as expenses are incurred.

Fed. % or \$ Cap: 3373.6 Source of Match: General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233 Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; Description: developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and

reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial

assistance programs that provide assistance to owners of non-Federal forest lands.

Cooperative Forestry Assistance Grantor: **AFIS Grant No:** FOA16003 CFDA: 10.664 FOREST SERVICE, AGRICULTURE, DEPARTME

8/1/2015 End Date: 12/31/2019 Periodic: One-Time Start Date:

If Other, Explain: Project funds to be used to reduce hazardous Administrative costs are permitted to Type of Grant: Formula Funding forestry fuel loads on state and private lands in high be paid using this federal money:

risk areas.

Fed. % or \$ Cap: 1079.2 Source of Match: General Fund, COOP Fund, Sub-grantees funds

~ AFIS fund number where the grant is maintained: FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; Description:

developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private

landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

Cooperative Forestry Assistance Title:

AFIS Grant No: CFDA: 10.664 Grantor: FOREST SERVICE, AGRICULTURE, DEPARTME FOA16006

Periodic: One-Time Start Date: 7/1/2016 End Date: 9/30/2019

This is a consolidated grant from the US Forest If Other, Explain: Administrative costs are permitted to Type of Grant: Formula Funding Service. Funds are drawn down as expenses are be paid using this federal money:

Date Printed: 9/1/2020 2:04:49 PM Page 4

Agency: FOA Forestry and Fire Management incurred. **V** Fed. % or \$ Cap: 2732.9 Source of Match: General Fund, Coop Fund and local match funds AFIS fund number where the grant is maintained: FO2233 Is this American Recovery and Reinvestment Act money (Stimulus)? No Is this from 2020 federal stimulus funding? No Description: With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands. Title: Cooperative Forestry Assistance **AFIS Grant No:** FOA16008 CFDA: 10.664 Grantor: FOREST SERVICE, AGRICULTURE, DEPARTME Periodic: One-Time Start Date: 7/1/2016 End Date: 9/30/2019 Type of Grant: If Other, Explain: Project funds to be used to reduce hazardous Administrative costs are permitted to Formula Funding forestry fuel loads on state and private lands in high be paid using this federal money: risk areas. Fed. % or \$ Cap: 1095.0 Source of Match: ~ General Fund, COOP Fund, Sub-grantees funds AFIS fund number where the grant is maintained: FO2233 Is this American Recovery and Reinvestment Act money (Stimulus)? No Is this from 2020 federal stimulus funding? No Description: With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands. Title: **Environmental Quality Incentives Program AFIS Grant No:** FOA19002 CFDA: 10.912 Grantor: NATURAL RESOURCES CONSERVATION SERVI Periodic: One-Time Start Date: 9/30/2018 End Date: 12/31/2020 Competitive Fundin If Other, Explain: Type of Grant: Administrative costs are permitted to be paid using this federal money: Fed. % or \$ Cap: 100.0 Source of Match: AFIS fund number where the grant is maintained: FO2233 Is this American Recovery and Reinvestment Act money (Stimulus)? No Is this from 2020 federal stimulus funding? No Promotes agricultural production, forest management, and environmental quality as compatible national goals and optimizes environmental Description: benefits on eligible land with farmers, ranchers, and non-industrial private forest land owners. It is a voluntary program using partnerships with local, State, Tribal and Federal agencies, producer associations, and nonprofit organizations to provide flexible technical and financial assistance to install and maintain conservation practices include those related to organic production, that sustain food and fiber production. The purpose of this program is achieved through the implementation of structural, vegetative, and land management practices on eligible land. This program is funded through the Commodity Credit Corporation (CCC). NRCS provides overall program administration and management. Forest Legacy Program Title: **AFIS Grant No:** FOA19005 CFDA: 10.676 Grantor: FOREST SERVICE, AGRICULTURE, DEPARTME End Date: 9/30/2021 Periodic: One-Time Start Date: 10/1/2018 Type of Grant: Competitive Fundin If Other, Explain: Program funds to be used for ongoing outreach to Administrative costs are permitted to identify potential project areas and to work with

partner organizations on development of proposals.

To effectively identify and protect environmentally important forest areas threatened by conversion to nonforest uses, through the use of conservation easements or fee simple purchase. The Forest Legacy Program (FLP) is a voluntary private land conservation partnership between the Forest Service, participating States, land trusts, private landowners, and others. The Program works with State partners and

General Fund, Coop Fund, Sub-grantees funds

No

No

Date Printed: 9/1/2020 2:04:49 PM

AFIS fund number where the grant is maintained:

Is this from 2020 federal stimulus funding?

Is this American Recovery and Reinvestment Act money (Stimulus)?

Source of Match:

FO2233

Fed. % or \$ Cap: 1800

Description:

be paid using this federal money:

Agency: FOA Forestry and Fire Management

operates on a willing seller and willing buyer basis and is completely nonregulatory in its approach. No eminent domain authority or adverse

condemnation is authorized for this Program.

Title: **AFIS Grant No:**

Forest Legacy Program

FOA18004

CFDA:

10.676

Grantor: FOREST SERVICE, AGRICULTURE, DEPARTME

One-Time Start Date: End Date: 9/30/2021 10/1/2018

Competitive Fundin If Other, Explain: Fed. % or \$ Cap:

Source of Match:

Forest Legacy Administration General Fund, Coop Fund, Sub-grantees funds

Administrative costs are permitted to be paid using this federal money:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

FO2233 No

Is this from 2020 federal stimulus funding?

No

Description:

Periodic:

Type of Grant:

To effectively identify and protect environmentally important forest areas threatened by conversion to nonforest uses, through the use of conservation easements or fee simple purchase. The Forest Legacy Program (FLP) is a voluntary private land conservation partnership between the Forest Service, participating States, land trusts, private landowners, and others. The Program works with State partners and operates on a willing seller and willing buyer basis and is completely nonregulatory in its approach. No eminent domain authority or adverse condemnation is authorized for this Program.

Title:

Good Neighbor Authority

AFIS Grant No:

FOA19006

CFDA:

10.691

Grantor: FOREST SERVICE, AGRICULTURE, DEPARTME

Periodic: One-Time Start Date: 8/21/2018

Type of Grant: Fed. % or \$ Cap: 640.0

Competitive Fundin If Other, Explain:

General Fund, Coop Fund, Sub-grantees funds

Administrative costs are permitted to be paid using this federal money:

~

End Date: 12/31/2021

AFIS fund number where the grant is maintained:

FO2233

Source of Match:

Is this American Recovery and Reinvestment Act money (Stimulus)?

Is this from 2020 federal stimulus funding?

No No

Description:

To permit the head of any state agency (including the Commonwealth of Puerto Rico) to perform restoration and protection services on Federal land. Note: Appropriations version limits cooperator to State Forestry.

Federal land means land that is National Forest System land. It does not include a component of the National Wilderness Preservation System; Federal land on which the removal of vegetation is prohibited or restricted by Act of Congress or Presidential proclamation; or a wilderness study area.

Title:

Periodic:

Good Neighbor Authority

AFIS Grant No:

FOA19007

CFDA:

10.691

End Date: 12/31/2021

Grantor: FOREST SERVICE, AGRICULTURE, DEPARTME

One-Time Start Date: 8/28/2018

Type of Grant:

Competitive Fundin If Other, Explain: Source of Match:

General Fund, Coop Fund, Sub-grantees funds

Administrative costs are permitted to

be paid using this federal money:

Fed. % or \$ Cap: 77.0

AFIS fund number where the grant is maintained:

FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)? Is this from 2020 federal stimulus funding?

No No

Description:

To permit the head of any state agency (including the Commonwealth of Puerto Rico) to perform restoration and protection services on Federal land. Note: Appropriations version limits cooperator to State Forestry.

Federal land means land that is National Forest System land. It does not include a component of the National Wilderness Preservation System; Federal land on which the removal of vegetation is prohibited or restricted by Act of Congress or Presidential proclamation; or a wilderness study area.

Title:

Hazard Mitigation Grant

AFIS Grant No:

FOA17005

CFDA:

97.039

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENC

Periodic:

One-Time

Start Date:

2/22/2017

End Date: 12/31/2019

Competitive Fundin If Other, Explain: Type of Grant:

Fed. % or \$ Cap: 320.2

Source of Match: General fund and sub-grantee funds

Administrative costs are permitted to be paid using this federal money:

AFIS fund number where the grant is maintained:

FO22323

Is this American Recovery and Reinvestment Act money (Stimulus)? Is this from 2020 federal stimulus funding?

No No

Description:

The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to reduce the risk of future damage, loss of life and property in any area affected by a major disaster. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Date Printed: 9/1/2020 2:04:49 PM Page 6

Agency: FOA Forestry and Fire Management

Title: **Hazard Mitigation Grant**

AFIS Grant No: 97.039 FEDERAL EMERGENCY MANAGEMENT AGENC FOA17004

Periodic: One-Time Start Date: 2/17/2017 End Date: 2/11/2020

Competitive Fundin If Other, Explain: Type of Grant: Administrative costs are permitted to

Source of Match: Fed. % or \$ Cap: 150.9 General fund and sub-grantee funds

AFIS fund number where the grant is maintained: FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)? No Is this from 2020 federal stimulus funding? No

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and other eligible

applicants to reduce the risk of future damage, loss of life and property in any area affected by a major disaster. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security,

be paid using this federal money:

Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

National Fire Plan-Wildland Urban Interface Community Fire Assistance Title:

AFIS Grant No: FOA20003 15.674 Grantor: U.S. FISH AND WILDLIFE SERVICE, INTERIOR

Periodic: One-Time Start Date: 10/1/2019 End Date: 9/30/2024

Competitive Fundin If Other, Explain: Type of Grant: Administrative costs are permitted to be paid using this federal money: Fed. % or \$ Cap: Source of Match: No matching requirement.

AFIS fund number where the grant is maintained: FO20003

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To implement the National Cohesive Wildland Fire Management Strategy and assist communities at risk from catastrophic wildland fires by providing assistance in the following areas: Implementation of community programs that develop and enhance local capability in the areas of

risk assessment and planning, training, mitigation activities, and community and homeowner education and action;

Planning and implementation of fuels management reduction activities aimed at mitigating the threat of catastrophic wildfire to communities and natural resources in high risk areas, including associated monitoring or maintenance, on federal land and/or on adjacent nonfederal

Enhancement of local and small business employment opportunities for rural communities; and providing education and training focused on increasing knowledge and fire protection capability of rural fire districts. Projects that include a cost-share or service in-kind contribution will

have priority for selection.

State & Private Forestry Cooperative Fire Assistance Title:

AFIS Grant No: FOA20002 CFDA: 10.698 Grantor: FOREST SERVICE, AGRICULTURE, DEPARTME

Periodic: One-Time Start Date: 9/10/2019 End Date: 9/30/2022

Competitive Fundin If Other, Explain: Administrative costs are permitted to Type of Grant:

be paid using this federal money: Fed. % or \$ Cap: 150.0 Source of Match: HVR general funds

FO2233

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

Is this from 2020 federal stimulus funding? No

With respect to nonfederal forest and other rural lands to assist in the control of rural fires; prevention, control, suppression, and prescribed Description: use of fires on non-Federal forest lands and other non-Federal lands; development and transfer of new and improved fire prevention, control, suppression and prescribed fire technologies; organization of shared fire suppression resources, and achievement of more efficient fire

mitigation and protection for States and local communities; provision of financial, technical and related assistance to local rural fire fighting

Title: State & Private Forestry Hazardous Fuel Reduction Program

CFDA: **AFIS Grant No:** FOA19004 10.697 Grantor: FOREST SERVICE, AGRICULTURE, DEPARTME

Start Date: End Date: 9/30/2021 Periodic: One-Time 10/1/2018

Administrative costs are permitted to Project funds to be used to reduce hazardous Type of Grant: If Other, Explain: Formula Funding

forestry fuel loads on state and private lands in high

risk areas.

be paid using this federal money:

V

Fed. % or \$ Cap: 1095.0 Source of Match: General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)? No Is this from 2020 federal stimulus funding? No

Reduce the undesired effects of large, destructive wildfires by reducing the volume of hazardous fuels on forests, woodlands, shrublands, Description: and grasslands. The program focuses on reducing the risk of wildland fire and long-term damage to resources and property in high priority

areas. The desired outcome of the program is to reduce the risk of unplanned and unwanted wildland fire to communities and to the environment.

Date Printed: 9/1/2020 2:04:50 PM Page 7

FOA Forestry and Fire Management Agency:

Title: State & Private Forestry Hazardous Fuel Reduction Program

AFIS Grant No: CFDA: 10.697 Grantor: FOREST SERVICE, AGRICULTURE, DEPARTME FOA19009

Periodic: One-Time Start Date: 7/18/2019 End Date: 10/21/2023

If Other, Explain: Project funds to be used to reduce hazardous Administrative costs are permitted to Type of Grant: Formula Funding be paid using this federal money:

forestry fuel loads on state and private lands in high

V

risk areas.

Source of Match: Fed. % or \$ Cap: 1096.0 General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)? No Is this from 2020 federal stimulus funding? No

Reduce the undesired effects of large, destructive wildfires by reducing the volume of hazardous fuels on forests, woodlands, shrublands, Description:

and grasslands. The program focuses on reducing the risk of wildland fire and long-term damage to resources and property in high priority areas. The desired outcome of the program is to reduce the risk of unplanned and unwanted wildland fire to communities and to the

environment.

Wood Utilization Assistance Title:

AFIS Grant No: FOA16007 CFDA: 10.674 Grantor: FOREST SERVICE, AGRICULTURE, DEPARTME

End Date: 12/31/2020 Periodic: One-Time Start Date: 7/6/2016

Administrative costs are permitted to Type of Grant: Continuation Fundi If Other, Explain: Wood innovations

be paid using this federal money: Fed. % or \$ Cap: 200.0 Source of Match: Genearl Fund and Sub-grantee funds

AFIS fund number where the grant is maintained: FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)? No Is this from 2020 federal stimulus funding? No

Provide direct technical assistance to Forest Service, state foresters, tribes, public and private organizations regarding new and emerging Description:

wood utilization technologies and products to effectively manage forests and extend the most efficient and effective economic opportunities to forest landowners. The State & Private Forestry staff provides expertise in science-based management decisions concerning forest products utilization, biofuels production, and woody biomass utilization that uses material removed to meet forest landowner goals. Program may include: (1) development of potential new products; (2) projects that showcase innovative uses for small diameter and low-valued hardwoods and softwoods; (3) reducing the challenge to economic and market barriers to the use of wood (4) provide seed money and gap funding for demonstration projects and (5) facilitate the creation/expansion of harvesting/processing/transporting enterprises around

wildland urban interface areas threatened by catastrophic wildfires.

Title: **Wood Utilization Assistance**

AFIS Grant No: FOA19001 CFDA: 10.674 Grantor: FOREST SERVICE, AGRICULTURE, DEPARTME

Periodic: One-Time **Start Date:** 10/1/2018 End Date: 12/31/2021

Competitive Fundin If Other, Explain: Administrative costs are permitted to

Type of Grant: be paid using this federal money:

Source of Match: General Fund, Coop Fund, Sub-grantees funds Fed. % or \$ Cap: 132.7

AFIS fund number where the grant is maintained: FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: Provide direct technical assistance to Forest Service, state foresters, tribes, public and private organizations regarding new and emerging wood utilization technologies and products to effectively manage forests and extend the most efficient and effective economic opportunities

> to forest landowners. The State & Private Forestry staff provides expertise in science-based management decisions concerning forest products utilization, biofuels production, and woody biomass utilization that uses material removed to meet forest landowner goals. Program may include: (1) development of potential new products; (2) projects that showcase innovative uses for small diameter and low-valued hardwoods and softwoods; (3) reducing the challenge to economic and market barriers to the use of wood (4) provide seed money and gap

funding for demonstration projects and (5) facilitate the creation/expansion of harvesting/processing/transporting enterprises around wildland urban interface areas threatened by catastrophic wildfires.

Date Printed: 9/1/2020 2:04:50 PM Page 8

Federal Funds' Sources & Uses Summary Of All Federal Funds Grants

Agency:

FOA Forestry and Fire Management

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	27.5	21.9	0.1
Beginning Balance	15,431.1	9,584.0	184.6
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	1,036.7	819.1	5.6
Employee Related Expenses	438.6	368.4	2.5
Professional and Outside Services	154.5	0.0	0.0
Travel In-State	54.1	218.2	0.0
Travel Out-of-State	13.3	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	65.6	1,986.8	0.0
Pass-Through Funds (To Non-State Agencies)	1,435.5	3,928.5	63.4
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	420.5	593.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	13.0	202.5	0.0
Cost Allocation / Indirect Costs	2,155.3	604.9	2.2
Transfers and Refunds (Out)	60.0	678.0	0.0
Total Expenditures	5,847.1	9,399.4	73.7
Ending Balance	9,584.0	184.6	110.9

Agency: FOA Forestry and Fire Management

Grant Title: BLM Fuels Management and Community Fire Assistance Program Activities

AFIS Grant #: FOA19008 CFDA: 15.228

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.2	0.3	0.0
Beginning Balance	481.2	343.3	18.7
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	10.4	14.0	0.0
Employee Related Expenses	4.9	6.3	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.1	1.2	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	122.5	294.0	18.7
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	2.5	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	6.6	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	137.9	324.6	18.7
Ending Balance	343.3	18.7	0.0

Pass Through Fund Details

From/To Agency	From/To Fund		FY2020 Actual	FY2021 Estimate	FY2022 Estimate
TBD	FO2233		0.0	92.9	18.7
ARNELL FIRE DISTRICT	FO2233		73.0	107.4	0.0
OLD BISBEE FIREWISE	FO2233		33.5	82.7	0.0
COUNTY OF MOHAVE	FO2233		16.0	11.0	0.0
		Subtotal:	122.5	294.0	18.7

Agency: FOA Forestry and Fire Management

Grant Title: BLM Fuels Management and Community Fire Assistance Program Activities

AFIS Grant #: FOA20004 CFDA: 15.228

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.5	0.0
Beginning Balance	339.0	326.3	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	20.0	0.0
Employee Related Expenses	0.0	9.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	12.7	226.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	71.3	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	12.7	326.3	0.0
Ending Balance	326.3	0.0	0.0

Agency:

FOA Forestry and Fire Management

Grant Title: Community Economic Adjustment Assistance for Compatible Use and Joint Land Use Studies

AFIS Grant #: FOA17003

CFDA: 12.610

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.3	0.0	0.0
Beginning Balance	25.3	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	11.2	0.0	0.0
Employee Related Expenses	4.5	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.3	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.5	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	7.8	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	25.3	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency: FOA Forestry and Fire Management
Grant Title: Cooperative Forestry Assistance

AFIS Grant #: FOA18002 CFDA: 10.664

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	47.9	0.3	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.2	0.0
Employee Related Expenses	0.0	0.1	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	47.6	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	47.6	0.3	0.0
Ending Balance	0.3	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

Date Printed:

9/1/2020 2:05:02 PM

From/To Agency	From/To Fund		FY2020 Actual	FY2021 Estimate	FY2022 Estimate	
NORTHERN ARIZONA UNIVE	FO2233		47.6	0.0	0.0	
		Subtotal:	47.6	0.0	0.0	

Agency: FOA Forestry and Fire Management
Grant Title: Cooperative Forestry Assistance

AFIS Grant #: FOA20001 CFDA: 10.664

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	15.9	11.9	0.0
Beginning Balance	4,386.3	2,786.1	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	579.7	433.5	0.0
Employee Related Expenses	246.5	195.1	0.0
Professional and Outside Services	4.7	0.0	0.0
Travel In-State	33.7	150.0	0.0
Travel Out-of-State	10.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	49.4	1,344.3	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	292.2	151.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	6.4	200.0	0.0
Cost Allocation / Indirect Costs	377.6	312.2	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	1,600.2	2,786.1	0.0
Ending Balance	2,786.1	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund		FY2020 Actual	FY2021 Estimate	FY2022 Estimate
From/To Agency	FIOIII/10 Fullu				
TBD	FO2233		0.0	1,344.3	0.0
TUCSON CLEAN & BEAUTIF	FO2233		0.8	0.0	0.0
TOWN OF SUPERIOR	FO2233		15.0	0.0	0.0
PCARD VENDOR FOA	FO2233		40.1	0.0	0.0
NOT ENTERED	FO2233		(11.0)	0.0	0.0
DIAMOND RIDGE DEVELOP	FO2233		3.5	0.0	0.0
CITY WIDE PEST CONTROL I	FO2233		1.0	0.0	0.0
		Subtotal:	49.4	1,344.3	0.0

Agency: FOA Forestry and Fire Management
Grant Title: Cooperative Forestry Assistance

AFIS Grant #: FOA16004 CFDA: 10.664

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.6	0.0
Beginning Balance	176.1	47.9	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	1.4	22.5	0.0
Employee Related Expenses	0.6	10.1	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	5.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	121.2	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	5.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	10.3	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	128.2	47.9	0.0
Ending Balance	47.9	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agonov	From/To Fund		FY2020 Actual	FY2021 Estimate	FY2022 Estimate
From/To Agency	From/To Fund				
HIGHLANDS FIRE DISTRICT	FO2233		34.2	0.0	0.0
FRIENDS OF THE VERDE RI	FO2233	12	87.0	0.0	0.0
		Subtotal:	121.2	0.0	0.0
Pass-Through Funds (To Othe	er State Agencies)				
			FY2020	FY2021	FY2022
From/To Agency	From/To Fund		Actual	Estimate	Estimate
UNIVERSITY OF ARIZONA	FO2233		5.0	0.0	0.0

Subtotal:

5.0

0.0

0.0

Agency: FOA Forestry and Fire Management
Grant Title: Cooperative Forestry Assistance

AFIS Grant #: FOA18001 CFDA: 10.664

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.8	0.0	0.0
Beginning Balance	1,000.1	142.1	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	30.9	0.0	0.0
Employee Related Expenses	9.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	2.4	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	234.2	142.1	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	39.5	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	5.3	0.0	0.0
Cost Allocation / Indirect Costs	526.2	0.0	0.0
Transfers and Refunds (Out)	10.5	0.0	0.0
Total Expenditures	858.0	142.1	0.0
Ending Balance	142.1	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund		FY2020 Actual	FY2021 Estimate	FY2022 Estimate
TO BE DETERMINED	FO2233		0.0	142.1	0.0
YUMA CROSSING NATIONAL	FO2233		66.1	0.0	0.0
WATERSHED MANAGEMENT	FO2233		0.8	0.0	0.0
TUCSON CLEAN & BEAUTIF	FO2233		0.6	0.0	0.0
TOWN OF WICKENBURG	FO2233		4.9	0.0	0.0
SKY ISLAND ALLIANCE	FO2233		4.2	0.0	0.0
MCDOWELL SONORAN CON	FO2233		8.6	0.0	0.0
CROWN KING FIRE DEPART	FO2233		53.4	0.0	0.0
CITY OF YUMA	FO2233		3.0	0.0	0.0
CITY OF PRESCOTT	FO2233		21.1	0.0	0.0
BORTON MAGNET SCHOOL	FO2233		0.9	0.0	0.0
APACHE COUNTY	FO2233		24.0	0.0	0.0
AMERICAN CONSERVATION	FO2233	_	46.6	0.0	0.0
		Subtotal:	234.2	142.1	0.0

Agency: FOA Forestry and Fire Management
Grant Title: Cooperative Forestry Assistance

AFIS Grant #: FOA19003 CFDA: 10.664

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	7.0	3.4	0.0
Beginning Balance	1,674.9	643.1	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	257.4	124.5	0.0
Employee Related Expenses	111.7	56.0	0.0
Professional and Outside Services	0.5	0.0	0.0
Travel In-State	12.6	50.0	0.0
Travel Out-of-State	3.2	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	13.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	105.7	221.2	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	100.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	527.7	91.4	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	1,031.8	643.1	0.0
Ending Balance	643.1	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
HELLSGATE FIRE DISTRICT	FO2233	1.8	0.0	0.0
ARIZONA COMMUNITY TREE	FO2233	8.3	0.0	0.0
ARIZONA NURSERY ASSN	FO2233	5.0	0.0	0.0
ARIZONA SONORA DESERT	FO2233	15.0	0.0	0.0
ARIZONA STATE FIRE TRAIN	FO2233	20.0	0.0	0.0
BLUE RIDGE FIRE DISTRICT	FO2233	5.4	0.0	0.0
BORDERLANDS RESTORATI	FO2233	10.3	0.0	0.0
CITY WIDE PEST CONTROL I	FO2233	0.4	0.0	0.0
TBD	FO2233	0.0	221.2	0.0
JOSEPH CITY FIRE DISTRIC	FO2233	4.7	0.0	0.0
NATIONAL AUDOBON SOCIE	FO2233	6.2	0.0	0.0
PARTNERS FOR EQUITABLE	FO2233	11.4	0.0	0.0
PCARD VENDOR FOA	FO2233	0.1	0.0	0.0
TOWN OF CAMP VERDE	FO2233	1.1	0.0	0.0
WATERSHED MANAGEMENT	FO2233	9.4	0.0	0.0

Agency: FOA Forestry and Fire Management

Grant Title: Cooperative Forestry Assistance

AFIS Grant #: FOA19003 CFDA: 10.664

CITY OF FLAGSTAFF	FO2233		6.6	0.0	0.0	
		Subtotal:	105.7	221.2	0.0	
Pass-Through Funds (To C	ther State Agencies)					
			FY2020	FY2021	FY2022	

Agency: FOA Forestry and Fire Management
Grant Title: Cooperative Forestry Assistance

AFIS Grant #: FOA18003 CFDA: 10.664

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimat
FTE Positions	0.8	1.8	0.0
Beginning Balance	1,243.4	430.2	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	30.9	65.4	0.0
Employee Related Expenses	9.0	29.4	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	2.4	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	234.2	309.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	526.2	26.4	0.0
Transfers and Refunds (Out)	10.5	0.0	0.0
Total Expenditures	813.2	430.2	0.0
Ending Balance	430.2	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund		FY2020 Actual	FY2021 Estimate	FY2022 Estimate
			0.0	0.0	0.0
TBD	FO2233		0.0	309.0	0.0
YUMA CROSSING NATIONAL	FO2233		66.1	0.0	0.0
WATERSHED MANAGEMENT	FO2233		0.8	0.0	0.0
TUCSON CLEAN & BEAUTIF	FO2233		0.6	0.0	0.0
TOWN OF WICKENBURG	FO2233		4.9	0.0	0.0
SKY ISLAND ALLIANCE	FO2233		4.2	0.0	0.0
MCDOWELL SONORAN CON	FO2233		8.6	0.0	0.0
CROWN KING FIRE DEPART	FO2233		53.4	0.0	0.0
CITY OF YUMA	FO2233		3.0	0.0	0.0
CITY OF PRESCOTT	FO2233		21.1	0.0	0.0
BORTON MAGNET SCHOOL	FO2233		0.9	0.0	0.0
APACHE COUNTY	FO2233		24.0	0.0	0.0
AMERICAN CONSERVATION	FO2233		46.6	0.0	0.0
		Subtotal:	234.2	309.0	0.0

Agency:

FOA Forestry and Fire Management

Grant Title:

Cooperative Forestry Assistance

AFIS Grant #: FOA16003

CFDA: 10.664

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	204.5	68.2	68.2
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	5.9	0.0	0.0
Employee Related Expenses	3.3	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	124.1	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	3.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	136.3	0.0	0.0
Ending Balance	68.2	68.2	68.2

Pass Through Fund Details

From/To Agency	From/To Fund		FY2020 Actual	FY2021 Estimate	FY2022 Estimate
ORACLE VOLUNTEER FIRE	FO2233		41.9	0.0	0.0
FRY FIRE DISTRICT	FO2233		63.0	0.0	0.0
CITY OF FLAGSTAFF	FO2233		19.2	0.0	0.0
		Subtotal:	124.1	0.0	0.0

Agency: FOA Forestry and Fire Management
Grant Title: Cooperative Forestry Assistance

AFIS Grant #: FOA16006 CFDA: 10.664

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.3	0.0	0.0
Beginning Balance	181.2	3.6	3.6
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	12.9	0.0	0.0
Employee Related Expenses	3.5	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	1.8	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	8.5	0.0	0.0
Aid to Individuals	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

Other Operating Expenditures

Cost Allocation / Indirect Costs

Transfers and Refunds (Out)

Total Expenditures

Ending Balance

Land Acquisition and Captial Projects

Capital and Non Capital Equipment

From/To Agency	From/To Fund		FY2020 Actual	FY2021 Estimate	FY2022 Estimate
CITY OF YUMA	FO2233		1.5	0.0	0.0
CITY OF SCOTTSDALE	FO2233		4.0	0.0	0.0
ITY OF PEORIA	FO2233	_	3.0	0.0	0.0
		Subtotal:	8.5	0.0	0.0

8.7

0.0

0.0

0.0

3.6

142.2

177.6

0.0

0.0

0.0

0.0

0.0

0.0

3.6

0.0

0.0

0.0

0.0

0.0

0.0

3.6

Agency: FOA Forestry and Fire Management
Grant Title: Cooperative Forestry Assistance

AFIS Grant #: FOA16008 CFDA: 10.664

f E	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.1	0.0	0.0
Beginning Balance	47.0	3.7	3.7
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	3.7	0.0	0.0
Employee Related Expenses	1.8	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	25.9	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	11.9	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	43.3	0.0	0.0
Ending Balance	3.7	3.7	3.7

Pass Through Fund Details

From/To Agency	From/To Fund		FY2020 Actual	FY2021 Estimate	FY2022 Estimate
FOREST LAKES FIRE DISTRI	FO2233		25.9	0.0	0.0
		Subtotal:	25.9	0.0	0.0

Agency: FOA Forestry and Fire Management

Grant Title: Environmental Quality Incentives Program

AFIS Grant #: FOA19002 CFDA: 10.912

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	1.1	0.5	0.0
Beginning Balance	93.6	30.7	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	42.3	21.2	0.0
Employee Related Expenses	19.9	9.5	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.2	0.0	0.0
Travel Out-of-State	0.1	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.4	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	62.9	30.7	0.0
Ending Balance	30.7	0.0	0.0

9/1/2020 2:05:06 PM

Agency:

FOA Forestry and Fire Management

Grant Title:

Forest Legacy Program

AFIS Grant #: FOA19005

CFDA: 10.676

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.1	0.0
Beginning Balance	1,800.0	1,797.1	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	2.1	5.6	0.0
Employee Related Expenses	0.7	2.5	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	1,786.8	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.1	2.2	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	2.9	1,797.1	0.0
Ending Balance	1,797.1	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund		FY2020 Actual	FY2021 Estimate	FY2022 Estimate
TRUST FOR PUBLIC LAND	DS (FO2233		0.0	1,786.8	0.0
		Subtotal:	0.0	1.786.8	0.0

Agency:

FOA Forestry and Fire Management

Grant Title:

Forest Legacy Program

AFIS Grant #: FOA18004

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.1	0.6	0.0
Beginning Balance	68.2	57.8	2.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	5.6	25.0	1.1
Employee Related Expenses	2.6	11.2	0.5
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.5	7.5	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	1.7	12.1	0.4
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	10.4	55.8	2.0
Ending Balance	57.8	2.0	0.0

Agency:

FOA Forestry and Fire Management

Grant Title:

Good Neighbor Authority

AFIS Grant #: FOA19006

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	640.0	640.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	640.0	0.0
Total Expenditures	0.0	640.0	0.0
Ending Balance	640.0	0.0	0.0

Agency:

FOA Forestry and Fire Management

Grant Title:

Good Neighbor Authority

AFIS Grant #: FOA19007

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	77.0	38.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	39.0	38.0	0.0
Total Expenditures	39.0	38.0	0.0
Ending Balance	38.0	0.0	0.0

Agency: FOA Fore

FOA Forestry and Fire Management

Grant Title:

Hazard Mitigation Grant

AFIS Grant #: FOA17005

CFDA: 97.039

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	107.7	29.3	29.3
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	55.5	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	22.9	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	78.4	0.0	0.0
Ending Balance	29.3	29.3	29.3

Pass Through Fund Details

From/To Agency	From/To Fund		FY2020 Actual	FY2021 Estimate	FY2022 Estimate
COUNTY OF MOHAVE	FO2233		22.9	0.0	0.0
		Subtotal:	22.9	0.0	0.0

Agency:

FOA Forestry and Fire Management

Grant Title:

Hazard Mitigation Grant

AFIS Grant #: FOA17004

CFDA: 97.039

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	75.9	6.1	6.1
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	69.8	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	69.8	0.0	0.0
Ending Balance	6.1	6.1	6.1

Pass Through Fund Details

From/To Agency	From/To Fund		FY2020 Actual	FY2021 Estimate	FY2022 Estimate
TOWN OF KEARNY	FO2233		69.8	0.0	0.0
		Subtotal:	69.8	0.0	0.0

Agency: FOA Forestry and Fire Management

Grant Title: National Fire Plan-Wildland Urban Interface Community Fire Assistance

AFIS Grant #: FOA20003 CFDA: 15.674

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	200.0	136.8	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	1.5	0.0
Employee Related Expenses	0.0	0.7	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	63.2	105.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	29.6	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	63.2	136.8	0.0
Ending Balance	136.8	0.0	0.0

Agency:

FOA Forestry and Fire Management

Grant Title:

State & Private Forestry Cooperative Fire Assistance

AFIS Grant #: FOA20002

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.2	1.6	0.1
Beginning Balance	150.0	138.0	8.3
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	7.5	60.3	4.5
Employee Related Expenses	2.8	27.1	2.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	7.5	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.4	3.5	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	1.3	0.0	0.0
Cost Allocation / Indirect Costs	0.0	31.3	1.8
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	12.0	129.7	8.3
Ending Balance	138.0	8.3	0.0

Agency:

FOA Forestry and Fire Management

Grant Title:

State & Private Forestry Hazardous Fuel Reduction Program

AFIS Grant #: FOA19004

CFDA: 10.697

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.2	0.0	0.0
Beginning Balance	1,055.4	741.7	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	10.5	0.0	0.0
Employee Related Expenses	5.4	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.1	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	285.5	741.7	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	12.2	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	313.7	741.7	0.0
Ending Balance	741.7	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
OLD BISBEE FIREWISE	FO2233	0.0	82.4	0.0
MOHAVE COUNTY	FO2233	0.0	11.0	0.0
PRESCOTT AREA WILDLAND	FO2233	63.7	66.3	0.0
NAVAJO COUNTY	FO2233	55.2	50.9	0.0
M TLEMMON FIRE DISTRICT	FO2233	21.7	113.9	0.0
FRY FIRE DISTRICT	FO2233	25.5	91.7	0.0
CITY OF PRESCOTT	FO2233	59.7	23.1	0.0
CITY OF FLAGSTAFF	FO2233	51.7	128.3	0.0
APACHE COUNTY	FO2233	8.0	174.1	0.0
	Subte	otal: 285.5	741.7	0.0

Agency: FOA Forestry and Fire Management

Grant Title: State & Private Forestry Hazardous Fuel Reduction Program

AFIS Grant #: FOA19009 CFDA: 10.697

\$.	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.5	0.5	0.0
Beginning Balance	1,088.4	1,023.8	44.7
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	19.1	20.0	0.0
Employee Related Expenses	9.6	9.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	2.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	200.0	0.0
Pass-Through Funds (To Non-State Agencies)	31.6	736.3	44.7
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.9	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	2.5	0.0
Cost Allocation / Indirect Costs	2.4	9.3	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	64.6	979.1	44.7
Ending Balance	1,023.8	44.7	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

- Negoti - or a toxigranto			FY2020 Actual	FY2021 Estimate	FY2022 Estimate
From/To Agency	From/To Fund		Actual	Lotimate	Lotinate
ORACLE FIRE DEPARTMENT	FO2233		0.0	40.0	0.0
PAYSON FIRE DEPARTMENT	FO2233		0.0	22.5	0.0
ITY OF PRESCOTT	FO2233		0.0	124.2	0.0
TY OF FLAGSTAFF	FO2233		0.0	144.2	0.0
UE RIDGE FIRE DISTRICT	FO2233		0.0	59.4	0.0
NETOP FIRE DISTRICT	FO2233		0.0	200.0	44.7
RESCOTT AREA WILDLAND	FO2233	_	31.6	146.0	0.0
		Subtotal:	31.6	736.3	44.7
ss-Through Funds (To Othe	State Agencies)				
			FY2020	FY2021	FY2022
From/To Agency	From/To Fund		Actual	Estimate	Estimate
RIZONA STATE LAND DEPA	FO2233		0.0	200.0	0.0

Subtotal:

0.0

200.0

0.0

Agency:

FOA Forestry and Fire Management

Grant Title:

Wood Utilization Assistance

AFIS Grant #: FOA16007

CFDA: 10.674

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	136.6	26.3	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	1.6	0.0	0.0
Employee Related Expenses	0.8	0.0	0.0
Professional and Outside Services	93.8	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	26.3	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	14.1	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	110.3	26.3	0.0
Ending Balance	26.3	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund		FY2020 Actual	FY2021 Estimate	FY2022 Estimate	_
CONTRACTING - WOOD PRO	FO2233		0.0	26.3	0.0	
		Subtotal:	0.0	26.3	0.0	

Agency:

FOA Forestry and Fire Management

Grant Title:

Wood Utilization Assistance

AFIS Grant #: FOA19001

CFDA: 10.674

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.1	0.0
Beginning Balance	131.4	123.6	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	3.6	5.4	0.0
Employee Related Expenses	2.0	2.4	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	113.6	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	2.2	2.2	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	7.8	123.6	0.0
Ending Balance	123.6	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund		FY2020 Actual	FY2021 Estimate	FY2022 Estimate	
UPPER VERDE RWPC	FO2233		0.0	113.6	0.0	
		Subtotal:	0.0	113.6	0.0	

Agency: FOA Forestry and Fire Management

Title: BLM Fuels Management and Community Fire Assistance Program Activities

AFIS Grant No: FOA19008 CFDA: 15.228 Grantor: BUREAU OF LAND MANAGEMENT, INTERIOR, DE

Periodic: One-Time Start Date: 9/6/2019 End Date: 9/5/2021

Type of Grant: Formula Funding If Other, Explain: Administrative costs are permitted to

Fed. % or \$ Cap: 525.0 Source of Match: No match required be paid using this federal money:

AFIS fund number where the grant is maintained: FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding?

Description: Fuels Management Program activities represent strategic investments in managing vegetation through active management to reduce the

intensity, severity or negative effects of wildfire. It provides cost-effective benefits to the American people, helps restore and maintain healthy ecosystems, and supports communities in their efforts to become fire-adapted. Program activities include: programs that develop local capability including assessment and planning, mitigation activities, and community and homeowner education and implementation; fire prevention, plan and implement fuels management activities, including the training, monitoring or maintenance associated with such fuels management activities, on federal land, or on adjacent nonfederal land for activities that benefit resources on federal land; enhance the knowledge of rural fire districts by providing assistance in education and training; assist with the prevention of wildfires to reduce the risk

and impact to communities and their values.

FY 2021

30

Performance Measure: Acres treated.

FY 2020

FY 2019

Performance Measure Description:

Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas.

FY 2022

Date Printed: 9/1/2020 2:05:14 PM Page 36

Agency: FOA Forestry and Fire Management

Title: BLM Fuels Management and Community Fire Assistance Program Activities

AFIS Grant No: FOA20004 CFDA: 15.228 Grantor: BUREAU OF LAND MANAGEMENT, INTERIOR, DE

Periodic: One-Time Start Date: 9/19/2019 End Date: 9/18/2022

Type of Grant: Competitive Fundin If Other, Explain: Administrative costs are permitted to be paid using this federal money:

AFIS fund number where the grant is maintained: FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding?

intensity, severity or negative effects of wildfire. It provides cost-effective benefits to the American people, helps restore and maintain healthy ecosystems, and supports communities in their efforts to become fire-adapted. Program activities include: programs that develop

local capability including assessment and planning, mitigation activities, and community and homeowner education and implementation; fire prevention, plan and implement fuels management activities, including the training, monitoring or maintenance associated with such fuels management activities, on federal land, or on adjacent nonfederal land for activities that benefit resources on federal land; enhance the knowledge of rural fire districts by providing assistance in education and training; assist with the prevention of wildfires to reduce the risk

Fuels Management Program activities represent strategic investments in managing vegetation through active management to reduce the

and impact to communities and their values.

Performance Measure: Percentage of expended funding to date.

 FY 2019
 FY 2020
 FY 2021
 FY 2022

 N/A
 4%
 100%
 N/A

Performance Measure Description:

Description:

Program activities include: programs that develop local capability including assessment and planning, mitigation activities, and community and homeowner education and implementation; fire prevention, plan and implement fuels management activities, including the training, monitoring or maintenance associated with such fuels management activities, on federal land, or on adjacent nonfederal land for activities that benefit resources on federal land; enhance the knowledge of rural fire districts by providing assistance in education and training; assist with the prevention of wildfires to reduce the risk and impact to communities and their values through cumulative expenditure of the grant award.

Date Printed: 9/1/2020 2:05:14 PM

Page 37

Agency: FOA Forestry and Fire Management

Title: Community Economic Adjustment Assistance for Compatible Use and Joint Land Use Studies

AFIS Grant No: FOA17003 CFDA: 12.610 Grantor: OFFICE OF ECONOMIC ADJUSTMENT, DEPT OF D

Periodic: One-Time Start Date: 10/24/2016 End Date: 9/30/2019

Type of Grant: Competitive Fundin If Other, Explain:

Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: 50.0 Source of Match: General funds

AFIS fund number where the grant is maintained: FO2233

Is this from 2020 federal stimulus funding?

Description: Provide technical and financial assistance to state and local governments to plan and implement civilian actions necessary to alleviate and

/or prevent incompatible civilian development and other civilian activities that are likely to impair the continued operational utility of a DoD installation, range, special use air space, military operations area, and/or military training route. The program enables states and communities to assist local installations to optimize their mission: support lethality; and enhance the readiness and military value of their

local installation.

Performance Measure: Available staff for technical assistance.

Is this American Recovery and Reinvestment Act money (Stimulus)? No

FY 2019 FY 2020 FY 2021 FY 2022

Performance Measure Description:

.1

Date Printed:

Provide staff for technical assistance.

9/1/2020 2:05:15 PM Page 38

Forestry and Fire Management Agency:

Cooperative Forestry Assistance Title:

CFDA: 10.664 Grantor: FOREST SERVICE, AGRICULTURE, DEPARTMENT **AFIS Grant No:** FOA16003

End Date: 12/31/2019 **Start Date:** 8/1/2015 Periodic: One-Time

Project funds to be used to reduce hazardous forestry Administrative costs are permitted to If Other, Explain: Type of Grant: Formula Funding

be paid using this federal money: fuel loads on state and private lands in high risk

~

Source of Match: General Fund, COOP Fund, Sub-grantees funds Fed. % or \$ Cap: 1079.2

AFIS fund number where the grant is maintained: FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding?

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation: the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities

to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

Performance Measure: Acres Treated

FY 2019 FY 2020 FY 2021 FY 2022

Performance Measure Description:

Description:

Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas.

Date Printed: Page 39 9/1/2020 2:05:16 PM

Agency: FOA Forestry and Fire Management

Title: Cooperative Forestry Assistance

AFIS Grant No: FOA16004 CFDA: 10.664 Grantor: FOREST SERVICE, AGRICULTURE, DEPARTMENT

Periodic: One-Time Start Date: 9/1/2015 End Date: 8/31/2020

Type of Grant: Formula Funding If Other, Explain: This is a consolidated grant from the US Forest Service. Funds are drawn down as expenses are be paid using this federal money:

Service. Funds are drawn down as expenses are **be paid using this federal money:**

~

Fed. % or \$ Cap: 2678.6 Source of Match: General Fund, COOP Fund and local match funds

AFIS fund number where the grant is maintained: FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry

programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and

financial assistance programs that provide assistance to owners of non-Federal forest lands.

Performance Measure: Maintain interagency dispatch

FY 2019 FY 2020 FY 2021 FY 2022 0 0 0 0

Performance Measure Description:

Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response. The funding for this PM is normally only during the first year or two of the grant.

Date Printed: 9/1/2020 2:05:16 PM Page 40

Agency: FOA Forestry and Fire Management

Title: Cooperative Forestry Assistance

AFIS Grant No: FOA16006 CFDA: 10.664 Grantor: FOREST SERVICE, AGRICULTURE, DEPARTMENT

Periodic: One-Time **Start Date:** 7/1/2016 **End Date:** 9/30/2019

Type of Grant: Formula Funding If Other, Explain: This is a consolidated grant from the US Forest Service. Funds are drawn down as expenses are be paid using this federal money:

curred.

~

Fed. % or \$ Cap: 2732.9 Source of Match: General Fund, Coop Fund and local match funds

AFIS fund number where the grant is maintained: FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding?

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

Performance Measure: Maintain interagency dispatch

FY 2019 FY 2020 FY 2021 FY 2022 0 0 0 0

Performance Measure Description:

Description:

Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response. The funding for this PM is normally only during the first year or two of the grant.

Performance Measure: Percentage of funding expended.

FY 2019 FY 2020 FY 2021 FY 2022 93% 99% N/A

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of the grant).

Date Printed: 9/1/2020 2:05:17 PM Page 41

Forestry and Fire Management Agency:

Title:

Cooperative Forestry Assistance

AFIS Grant No:

Periodic:

FOA16008 One-Time

CFDA:

10.664

Grantor: FOREST SERVICE, AGRICULTURE, DEPARTMENT

End Date: 9/30/2019 7/1/2016

If Other, Explain: Type of Grant: Formula Funding

Project funds to be used to reduce hazardous forestry Administrative costs are permitted to fuel loads on state and private lands in high risk

be paid using this federal money:

Fed. % or \$ Cap: 1095.0

Source of Match:

Start Date:

General Fund, COOP Fund, Sub-grantees funds

~

AFIS fund number where the grant is maintained:

FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding?

Description:

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

Performance Measure: Acres Treated

FY 2019

FY 2020

FY 2021

FY 2022

Performance Measure Description:

Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas.

Page 42

9/1/2020 2:05:17 PM

Forestry and Fire Management Agency:

Title:

Cooperative Forestry Assistance **AFIS Grant No:** FOA18001 CFDA:

One-Time

Start Date:

10.664 10/1/2017 Grantor: FOREST SERVICE, AGRICULTURE, DEPARTMENT

End Date: 7/31/2022

Type of Grant: Formula Funding If Other, Explain:

Project funds to be used to reduce hazardous forestry Administrative costs are permitted to fuel loads on state and private lands in high risk

be paid using this federal money:

Fed. % or \$ Cap: 1890.0

Periodic:

General Fund, Coop Fund, Sub-grantees funds

~

AFIS fund number where the grant is maintained:

FO2233 Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding?

Description:

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

Performance Measure: Acres Treated

FY 2019

FY 2020

FY 2022

FY 2021

Performance Measure Description:

Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas.

Date Printed: 9/1/2020 2:05:18 PM Page 43

Forestry and Fire Management Agency:

Title:

Cooperative Forestry Assistance

AFIS Grant No:

FOA18002

CFDA:

10.664

Grantor: FOREST SERVICE, AGRICULTURE, DEPARTMENT

End Date: 9/30/2020

Start Date: Periodic: Type of Grant:

10/1/2017

Fed. % or \$ Cap: 100.0

If Other, Explain:

Source of Match:

Administrative costs are permitted to

AFIS fund number where the grant is maintained:

be paid using this federal money:

Is this from 2020 federal stimulus funding?

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description:

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

Performance Measure: Completed assessments of AZ Community Wildfire Protection Plans (CWPP).

FY 2019

FY 2020

FY 2021

FY 2022

Performance Measure Description:

Completed assessments of AZ Community Wildfire Protection Plans (CWPP).

Page 44

FOA Forestry and Fire Management Agency:

Cooperative Forestry Assistance Title:

FOREST SERVICE, AGRICULTURE, DEPARTMENT 10.664 **AFIS Grant No:** FOA18003 CFDA:

End Date: 8/31/2022 10/1/2017 Periodic: One-Time **Start Date:**

Administrative costs are permitted to If Other, Explain: This is a consolidated grant from the US Forest Type of Grant: Formula Funding be paid using this federal money: Service. Funds are drawn down as expenses are

incurred.

Source of Match: General Fund, Coop Fund, Sub-grantees funds Fed. % or \$ Cap: 3373.6 AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding?

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; Description: developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

Performance Measure: Maintain Agency Dispatch FY 2019 FY 2021 FY 2022 FY 2020

Performance Measure Description:

0

Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response. The funding for this PM is normally only during the first year or two of the grant.

Performance Measure: Percentage of funding expended.

FY 2020 FY 2021 FY 2022 FY 2019 N/A 76%

0

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of the grant).

Page 45

~

Forestry and Fire Management Agency:

Cooperative Forestry Assistance Title:

CFDA: Grantor: FOREST SERVICE, AGRICULTURE, DEPARTMENT **AFIS Grant No:** FOA19003 10.664

Periodic: One-Time **Start Date:** 10/1/2018 End Date: 9/30/2021

If Other, Explain: This is a consolidated grant from the US Forest Administrative costs are permitted to Formula Funding Type of Grant: be paid using this federal money: Service. Funds are drawn down as expenses are

General Fund, Coop Fund, Sub-grantees funds

incurred.

Fed. % or \$ Cap: 3149.2

Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding?

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

V

Performance Measure: Maintain Agency Dispatch

FY 2019 FY 2020 FY 2021 FY 2022 0 0 1 1

Performance Measure Description:

Description:

Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response. The funding for this PM is normally only during the first year or two of the grant.

Performance Measure: Percentage of funding expended.

FY 2021 FY 2022 FY 2019 FY 2020 42% 80% 100%

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of the grant).

Page 46 Date Printed: 9/1/2020 2:05:19 PM

Forestry and Fire Management Agency:

Cooperative Forestry Assistance Title:

10.664 FOREST SERVICE, AGRICULTURE, DEPARTMENT **AFIS Grant No:** FOA20001 CFDA:

End Date: 9/30/2022 Periodic: One-Time Start Date: 9/1/2019

If Other, Explain: This is a consolidated grant from the US Forest Administrative costs are permitted to Formula Funding Type of Grant: be paid using this federal money: Service. Funds are drawn down as expenses are

incurred.

~

Source of Match: General Fund, Coop Fund, Sub-grantees funds Fed. % or \$ Cap: 4386.3

0

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding?

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

Performance Measure: Maintain Agency Dispatch FY 2019 FY 2020 FY 2021 FY 2022

Performance Measure Description:

1

N/A

Description:

Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response. The funding for this PM is normally only during the first year or two of the grant.

Performance Measure: Percentage of funding expended.

FY 2022 FY 2019 FY 2020 FY 2021 36% 100% N/A N/A

1

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of the grant).

Page 47 Date Printed: 9/1/2020 2:05:20 PM

Forestry and Fire Management Agency: **Environmental Quality Incentives Program** Title: **AFIS Grant No:** FOA19002 CFDA: 10.912 Grantor: NATURAL RESOURCES CONSERVATION SERVICE, Periodic: One-Time Start Date: 9/30/2018 End Date: 12/31/2020 Competitive Fundin If Other, Explain: Administrative costs are permitted to Type of Grant: be paid using this federal money: Fed. % or \$ Cap: 100.0 Source of Match: AFIS fund number where the grant is maintained: Is this American Recovery and Reinvestment Act money (Stimulus)? No Is this from 2020 federal stimulus funding? Description: Promotes agricultural production, forest management, and environmental quality as compatible national goals and optimizes environmental benefits on eligible land with farmers, ranchers, and non-industrial private forest land owners. It is a voluntary program using partnerships with local, State, Tribal and Federal agencies, producer associations, and nonprofit organizations to provide flexible technical and financial assistance to install and maintain conservation practices include those related to organic production, that sustain food and fiber production. The purpose of this program is achieved through the implementation of structural, vegetative, and land management practices on eligible land. This program is funded through the Commodity Credit Corporation (CCC). NRCS provides overall program administration and management. Performance Measure: Technical assistance.

Performance Measure Description:

FY 2019

0.2

Provide staff for technical assistance.

FY 2020

FY 2021

N/A

FY 2022

Date Printed: 9/1/2020 2:05:20 PM Page 48

Agency: FOA Forestry and Fire Management

Title: Forest Legacy Program

AFIS Grant No: FOA18004 CFDA: 10.676 Grantor: FOREST SERVICE, AGRICULTURE, DEPARTMENT

Periodic: One-Time **Start Date:** 10/1/2018 **End Date:** 9/30/2021

Type of Grant: Competitive Fundin If Other, Explain: Forest Legacy Administration Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: 70.5 Source of Match: General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)? No Is this from 2020 federal stimulus funding?

Description: To effectively identify and protect environmentally important forest areas threatened by conversion to nonforest uses, through the use of

conservation easements or fee simple purchase. The Forest Legacy Program (FLP) is a voluntary private land conservation partnership between the Forest Service, participating States, land trusts, private landowners, and others. The Program works with State partners and operates on a willing seller and willing buyer basis and is completely nonregulatory in its approach. No eminent domain authority or adverse

condemnation is authorized for this Program.

Performance Measure: Forest Legacy projects administered

FY 2019 FY 2020 FY 2021 FY 2022

Number of Forest Legacy projects administered

Performance Measure Description:

Date Printed: 9/1/2020 2:05:21 PM Page 49

Forestry and Fire Management Agency:

Title: Forest Legacy Program

CFDA: **AFIS Grant No:** FOA19005

One-Time Start Date:

10.676 10/1/2018 Grantor: FOREST SERVICE, AGRICULTURE, DEPARTMENT

End Date: 9/30/2021

Competitive Fundin If Other, Explain: Type of Grant:

Program funds to be used for ongoing outreach to identifiv potential project areas and to work with

Administrative costs are permitted to be paid using this federal money:

partner organizations on development of proposals.

Fed. % or \$ Cap: 1800

Source of Match:

General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding?

Description:

Periodic:

To effectively identify and protect environmentally important forest areas threatened by conversion to nonforest uses, through the use of conservation easements or fee simple purchase. The Forest Legacy Program (FLP) is a voluntary private land conservation partnership between the Forest Service, participating States, land trusts, private landowners, and others. The Program works with State partners and operates on a willing seller and willing buyer basis and is completely nonregulatory in its approach. No eminent domain authority or adverse condemnation is authorized for this Program.

Performance Measure: Forest Legacy projects completed

FY 2019 FY 2020 FY 2021 FY 2022

Performance Measure Description:

Number of forest legacy projects completed for this grant.

Page 50 Date Printed: 9/1/2020 2:05:21 PM

Agency: Forestry and Fire Management

Good Neighbor Authority Title:

AFIS Grant No: FOA19006 CFDA:

Periodic: One-Time Start Date:

8/21/2018

10.691

Grantor: FOREST SERVICE, AGRICULTURE, DEPARTMENT

End Date: 12/31/2021

Competitive Fundin If Other, Explain:

Source of Match: General Fund, Coop Fund, Sub-grantees funds

Administrative costs are permitted to be paid using this federal money:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding?

640.0

Description:

Type of Grant:

Fed. % or \$ Cap:

To permit the head of any state agency (including the Commonwealth of Puerto Rico) to perform restoration and protection services on

Federal land. Note: Appropriations version limits cooperator to State Forestry.

Federal land means land that is National Forest System land. It does not include a component of the National Wilderness Preservation System; Federal land on which the removal of vegetation is prohibited or restricted by Act of Congress or Presidential proclamation; or a

wilderness study area.

Performance Measure: Number of technical supports.

FY 2019 FY 2020 FY 2021 FY 2022

Performance Measure Description:

Provide technical support to the US Forest Service in northern Arizona to increase the pace and scale of forest restoration.

Date Printed: 9/1/2020 2:05:21 PM Page 51

Agency: FOA Forestry and Fire Management

Title: Good Neighbor Authority

AFIS Grant No: FOA19007 CFDA: 10.691 Grantor: FOREST SERVICE, AGRICULTURE, DEPARTMENT

Periodic: One-Time **Start Date:** 8/28/2018 **End Date:** 12/31/2021

Type of Grant: Competitive Fundin If Other, Explain: Administrative costs are permitted to

Fed. % or \$ Cap: 77.0 Source of Match: General Fund, Coop Fund, Sub-grantees funds be paid using this federal money:

AFIS fund number where the grant is maintained: FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)? No Is this from 2020 federal stimulus funding?

Description: To permit the head of any state agency (including the Commonwealth of Puerto Rico) to perform restoration and protection services on

Federal land. Note: Appropriations version limits cooperator to State Forestry.

Federal land means land that is National Forest System land. It does not include a component of the National Wilderness Preservation System; Federal land on which the removal of vegetation is prohibited or restricted by Act of Congress or Presidential proclamation; or a

wilderness study area.

Performance Measure: Number of technical assists.

FY 2019 FY 2020 FY 2021 FY 2022

Performance Measure Description:

Assist the Coconino National Forest to complete forest restoration work around Flagstaff Arizona.

Date Printed: 9/1/2020 2:05:21 PM Page 52

FOA Forestry and Fire Management Agency:

Hazard Mitigation Grant Title:

AFIS Grant No: FOA17004 CFDA:

97.039 One-Time Start Date:

End Date: 2/11/2020 Periodic: 2/17/2017 Administrative costs are permitted to

Competitive Fundin If Other, Explain: Type of Grant: be paid using this federal money: Fed. % or \$ Cap: 150.9 Source of Match: General fund and sub-grantee funds

AFIS fund number where the grant is maintained: FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding?

The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and other eligible Description:

applicants to reduce the risk of future damage, loss of life and property in any area affected by a major disaster. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security,

FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Performance Measure: Grant Measure

FY 2020 FY 2022 FY 2019 FY 2021

Performance Measure Description:

Grant Measure

Page 53 9/1/2020 2:05:22 PM Date Printed:

Forestry and Fire Management Agency:

Title: **Hazard Mitigation Grant**

AFIS Grant No: FOA17005 CFDA: 97.039 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Start Date: 2/22/2017 End Date: 12/31/2019 Periodic: One-Time

Competitive Fundin If Other, Explain: Type of Grant: Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: Source of Match: General fund and sub-grantee funds 320.2

AFIS fund number where the grant is maintained: FO22323

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and other eliqible

applicants to reduce the risk of future damage, loss of life and property in any area affected by a major disaster. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security,

Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Performance Measure: Grant Measure

FY 2019 FY 2020 FY 2021 FY 2022

Performance Measure Description:

Grant Measure

Date Printed: 9/1/2020 2:05:22 PM Page 54

Agency: FOA Forestry and Fire Management

Title: National Fire Plan-Wildland Urban Interface Community Fire Assistance

AFIS Grant No: FOA20003 CFDA: 15.674 Grantor: U.S. FISH AND WILDLIFE SERVICE, INTERIOR, D

Periodic: One-Time Start Date: 10/1/2019 End Date: 9/30/2024

Type of Grant: Competitive Fundin If Other, Explain: Administrative costs are permitted to be paid using this federal money:

AFIS fund number where the grant is maintained: FO20003

Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description:To implement the National Cohesive Wildland Fire Management Strategy and assist communities at risk from catastrophic wildland fires by providing assistance in the following areas: Implementation of community programs that develop and enhance local capability in the areas

of risk assessment and planning, training, mitigation activities, and community and homeowner education and action;

Planning and implementation of fuels management reduction activities aimed at mitigating the threat of catastrophic wildfire to communities and natural resources in high risk areas, including associated monitoring or maintenance, on federal land and/or on adjacent nonfederal

land:

Enhancement of local and small business employment opportunities for rural communities; and providing education and training focused on increasing knowledge and fire protection capability of rural fire districts. Projects that include a cost-share or service in-kind contribution will

have priority for selection.

Performance Measure: To date expenditures of award

 FY 2019
 FY 2020
 FY 2021
 FY 2022

 N/A
 32%
 100%
 N/A

Performance Measure Description:

Planning and implementation of fuels management reduction activities aimed at mitigating the threat of catastrophic wildfire to communities and natural resources in high risk areas, including associated monitoring or maintenance, on federal land and/or on adjacent nonfederal land by cumulative funding expenditures.

Date Printed: 9/1/2020 2:05:22 PM Page 55

FOA Forestry and Fire Management Agency:

Title: State & Private Forestry Cooperative Fire Assistance

AFIS Grant No: CFDA: FOA20002 10.698

End Date: 9/30/2022 Periodic: One-Time Start Date: 9/10/2019

Type of Grant: Competitive Fundin If Other, Explain:

Administrative costs are permitted to be paid using this federal money: Source of Match: Fed. % or \$ Cap: 150.0 HVR general funds

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)? No Is this from 2020 federal stimulus funding?

With respect to nonfederal forest and other rural lands to assist in the control of rural fires; prevention, control, suppression, and Description: prescribed use of fires on non-Federal forest lands and other non-Federal lands; development and transfer of new and improved fire

prevention, control, suppression and prescribed fire technologies; organization of shared fire suppression resources, and achievement of more efficient fire mitigation and protection for States and local communities; provision of financial, technical and related assistance to local

FOREST SERVICE, AGRICULTURE, DEPARTMENT

rural fire fighting forces.

Performance Measure: Percentage of funding expended to date used to managem and provide field support for stewardship.

FY 2020 FY 2019 FY 2021 FY 2022 N/A 8% 94% 100%

Performance Measure Description:

Dollars used for personnel to manage and provide field support for the stewardship program.

Date Printed: 9/1/2020 2:05:23 PM Page 56

Forestry and Fire Management Agency:

State & Private Forestry Hazardous Fuel Reduction Program Title:

CFDA: **AFIS Grant No:** FOA19004 10.697

FOREST SERVICE, AGRICULTURE, DEPARTMENT Grantor: Periodic: One-Time Start Date: 10/1/2018 End Date: 9/30/2021

Project funds to be used to reduce hazardous forestry Administrative costs are permitted to If Other, Explain: Formula Funding Type of Grant:

fuel loads on state and private lands in high risk be paid using this federal money:

General Fund, Coop Fund, Sub-grantees funds Source of Match:

~

AFIS fund number where the grant is maintained: FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding?

Reduce the undesired effects of large, destructive wildfires by reducing the volume of hazardous fuels on forests, woodlands, shrublands, Description: and grasslands. The program focuses on reducing the risk of wildland fire and long-term damage to resources and property in high priority

areas. The desired outcome of the program is to reduce the risk of unplanned and unwanted wildland fire to communities and to the

environment.

Performance Measure: Acres Treated

FY 2022 FY 2019 FY 2020 FY 2021

301

Performance Measure Description:

Fed. % or \$ Cap: 1095.0

Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas.

Date Printed: Page 57 9/1/2020 2:05:23 PM

Agency: FOA Forestry and Fire Management

Title: State & Private Forestry Hazardous Fuel Reduction Program

AFIS Grant No: FOA19009 CFDA: 10.697 Grantor: FOREST SERVICE, AGRICULTURE, DEPARTMENT

Periodic: One-Time **Start Date:** 7/18/2019 **End Date:** 10/21/2023

Type of Grant: Formula Funding If Other, Explain: Project funds to be used to reduce hazardous forestry Administrative costs are permitted to

fuel loads on state and private lands in high risk be paid using this federal money:

V

Fed. % or \$ Cap: 1096.0 Source of Match: General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding?

Reduce the undesired effects of large, destructive wildfires by reducing the volume of hazardous fuels on forests, woodlands, shrublands, and grasslands. The program focuses on reducing the risk of wildland fire and long-term damage to resources and property in high priority

areas. The desired outcome of the program is to reduce the risk of unplanned and unwanted wildland fire to communities and to the

environment.

Performance Measure: Percentage of expended award to date

 FY 2019
 FY 2020
 FY 2021
 FY 2022

 N/A
 6%
 96%
 100%

Performance Measure Description:

Description:

Reduce the undesired effects of large, destructive wildfires by reducing the volume of hazardous fuels on forests, woodlands, shrublands, and grasslands. The program focuses on reducing the risk of wildland fire and long-term damage to resources and property in high priority areas. The desired outcome of the program is to reduce the risk of unplanned and unwanted wildland fire to communities and to the environment by utilizing dollars to date.

Date Printed: 9/1/2020 2:05:23 PM Page 58

Forestry and Fire Management Agency:

Title:

Wood Utilization Assistance

AFIS Grant No:

FOA16007

CFDA:

10.674

Grantor: FOREST SERVICE, AGRICULTURE, DEPARTMENT

End Date: 12/31/2020

Periodic: Type of Grant: One-Time

Start Date:

7/6/2016

Administrative costs are permitted to ~

Fed. % or \$ Cap: 200.0

Continuation Fundi If Other, Explain: Source of Match:

Genearl Fund and Sub-grantee funds

be paid using this federal money:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)? No Is this from 2020 federal stimulus funding?

Wood innovations

Description:

Provide direct technical assistance to Forest Service, state foresters, tribes, public and private organizations regarding new and emerging wood utilization technologies and products to effectively manage forests and extend the most efficient and effective economic opportunities to forest landowners. The State & Private Forestry staff provides expertise in science-based management decisions concerning forest products utilization, biofuels production, and woody biomass utilization that uses material removed to meet forest landowner goals. Program may include: (1) development of potential new products; (2) projects that showcase innovative uses for small diameter and low-valued hardwoods and softwoods; (3) reducing the challenge to economic and market barriers to the use of wood (4) provide seed money and gap funding for demonstration projects and (5) facilitate the creation/expansion of harvesting/processing/transporting enterprises around wildland urban interface areas threatened by catastrophic wildfires.

Performance Measure: N/A

FY 2019

FY 2020

FY 2021

FY 2022

Performance Measure Description:

Stand alone project

9/1/2020 2:05:24 PM Date Printed:

Page 59

Forestry and Fire Management Agency:

Title: **Wood Utilization Assistance**

FOREST SERVICE, AGRICULTURE, DEPARTMENT CFDA: 10.674 FOA19001 **AFIS Grant No:**

End Date: 12/31/2021 **Start Date:** 10/1/2018 Periodic: One-Time

wildland urban interface areas threatened by catastrophic wildfires.

Competitive Fundin If Other, Explain: Administrative costs are permitted to Type of Grant:

be paid using this federal money: Source of Match: General Fund, Coop Fund, Sub-grantees funds Fed. % or \$ Cap: 132.7

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding?

Provide direct technical assistance to Forest Service, state foresters, tribes, public and private organizations regarding new and emerging Description: wood utilization technologies and products to effectively manage forests and extend the most efficient and effective economic opportunities to forest landowners. The State & Private Forestry staff provides expertise in science-based management decisions concerning forest products utilization, biofuels production, and woody biomass utilization that uses material removed to meet forest landowner goals. Program may include: (1) development of potential new products; (2) projects that showcase innovative uses for small diameter and low-valued hardwoods and softwoods; (3) reducing the challenge to economic and market barriers to the use of wood (4) provide seed money and gap funding for demonstration projects and (5) facilitate the creation/expansion of harvesting/processing/transporting enterprises around

Performance Measure: Demonstration project completed.

FY 2019 FY 2020 FY 2021 FY 2022

Performance Measure Description:

The Upper Verde Watershed Protection Coalition will complete a demonstration project using Juniper chip wattles with bio-char for filtration and stormwater management in open pit mining operations.

Page 60 Date Printed: 9/1/2020 2:05:24 PM