



Douglas A. Ducey  
Governor

**Office of the State Forester**  
**Arizona Department of Forestry  
and Fire Management**



David Tenney  
State Forester

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,

A handwritten signature in black ink, appearing to be "DT", written over a white background.

for

David Tenney  
Arizona State Forester

Enclosures

**Duty ♦ Respect ♦ Integrity**



# State of Arizona Budget Request

State Agency

## Forestry and Fire Management

A.R.S. Citation: §§ 37-1301 – 37-1426

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

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

Agency Head: **David Tenney**  
Title: **State Forester**

David Tenney 9/1/2020

(signature)

Phone: **(602) 542-2446**

Prepared By: **Thomas (Tom) Vogt**

Email Address: **tvogt@dffm.az.gov**

Date Prepared: **Thursday, August 27, 2020**

### Appropriated Funds

	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
General Fund	13,399.6	8,143.0	21,542.6
<b>Total Amount Requested:</b>	<b>13,399.6</b>	<b>8,143.0</b>	<b>21,542.6</b>

### Non-Appropriated Funds

	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
Arson Detection Reward	0.0	0.0	0.0
Cooperative Forestry Fund	8,952.9	0.0	8,952.9
Fire Suppression Fund	30,794.1	0.0	30,794.1
Nonnative Vegetation Species Eradication Fund	119.7	0.0	119.7
IGA and ISA Fund	68.1	0.0	68.1
Indirect Cost Recovery Fund	265.5	0.0	265.5
<b>Total:</b>	<b>53,599.9</b>	<b>8,143.0</b>	<b>61,742.9</b>

Total Amount Planned:



# Revenue Schedule

Agency: Forestry and Fire Management

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4316	INSPECTION FEES	1.5	1.5	1.5
4339	OTHER FEES AND CHARGES FOR SERVICES	10.6	10.6	10.6
4439	OTHER PERMITS	280.8	280.8	280.8
4449	OTHER FEES	167.4	167.4	167.4
4645	CREDIT CARD DISCOUNT FEES PAID	(26.5)	(26.5)	(26.5)
<b>Fund Total:</b>		<b>433.8</b>	<b>433.8</b>	<b>433.8</b>

# Revenue Schedule

Agency: Forestry and Fire Management

Fund: FO2169 Arson Detection Reward

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	1.1	1.1	1.1
<b>Fund Total:</b>		<b>1.1</b>	<b>1.1</b>	<b>1.1</b>

# Revenue Schedule

Agency: Forestry and Fire Management

Fund: 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	1,096.2	1,000.0	1,000.0
<b>Fund Total:</b>		<b>11,086.6</b>	<b>9,472.6</b>	<b>9,512.6</b>



# Revenue Schedule

Agency: Forestry and Fire Management

Fund: FO2360 Fire Suppression Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS	24,654.0	27,000.0	27,000.0
4512	RESTITUTION	1.9	1.9	1.9
4901	OPERATING TRANSFERS IN	3,932.5	4,000.0	4,000.0
<b>Fund Total:</b>		28,588.4	31,001.9	31,001.9

# Revenue Schedule

Agency: Forestry and Fire Management

Fund: FO2456 Nonnative Vegetation Species Eradication Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4901	OPERATING TRANSFERS IN	2,000.0	1,000.0	1,000.0
<b>Fund Total:</b>		2,000.0	1,000.0	1,000.0

# Revenue Schedule

Agency: Forestry and Fire Management

Fund: FO2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS	413.4	413.4	413.4
4901	OPERATING TRANSFERS IN	1,304.4	0.0	0.0
<b>Fund Total:</b>		<b>1,717.8</b>	<b>413.4</b>	<b>413.4</b>



# Revenue Schedule

Agency: Forestry and Fire Management

Fund: FO2578 Trampoline Court Safety Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4339	OTHER FEES AND CHARGES FOR SERVICES	0.9	0.9	0.9
<b>Fund Total:</b>		0.9	0.9	0.9

# Revenue Schedule

Agency: Forestry and Fire Management

Fund: FO9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS	61.4	0.0	0.0
4902	INDIRECT COST TRANSFERS IN	287.0	750.0	750.0
<b>Fund Total:</b>		<b>348.4</b>	<b>750.0</b>	<b>750.0</b>

**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 one-time \$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.

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

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 timely. We subsequently invoice the federal government, and when those monies are received, we reimburse the State Treasurer's 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.

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

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.

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 continual cost of replenishing their equipment (such as handsaws) and personal protective equipment (such as gloves, boots, fire pants...).

## Sources and Uses of Funds

Agency: Forestry and Fire Management

Fund: FO2169 Arson Detection Reward

<b>Cash Flow Summary</b>	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

<b>Non-Appropriated Expenditure</b>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Non-Appropriated Expenditure Total:</b>	27.6	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

OSP: 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.

## Sources and Uses of Funds

Agency: Forestry and Fire Management

Fund: FO2232 Cooperative Forestry Fund

<b>Cash Flow Summary</b>	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

<b>Non-Appropriated Expenditure</b>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>11,183.2</b>	<b>8,952.9</b>	<b>8,952.9</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>11,183.2</b>	<b>8,952.9</b>	<b>8,952.9</b>
<b>Non-Appropriated FTE:</b>	<b>22.3</b>	<b>22.3</b>	<b>22.3</b>

### Fund Description

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

## Sources and Uses of Funds

Agency: Forestry and Fire Management

Fund: FO2360 Fire Suppression Fund

<b>Cash Flow Summary</b>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	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

<b>Non-Appropriated Expenditure</b>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>32,344.9</b>	<b>30,794.1</b>	<b>30,794.1</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>32,344.9</b>	<b>30,794.1</b>	<b>30,794.1</b>
<b>Non-Appropriated FTE:</b>	<b>49.0</b>	<b>49.0</b>	<b>49.0</b>

### Fund Description

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

## Sources and Uses of Funds

**Agency:** Forestry and Fire Management

**Fund:** FO2456 Nonnative Vegetation Species Eradication Fund

<b>Cash Flow Summary</b>	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

<b>Non-Appropriated Expenditure</b>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Non-Appropriated Expenditure Total:</b>	119.7	119.7	119.7
<b>Non-Appropriated FTE:</b>	0.1	0.1	0.1

**Fund Description**

OSPB:



## Sources and Uses of Funds

Agency: Forestry and Fire Management

Fund: FO2500 IGA and ISA Fund

<b>Cash Flow Summary</b>	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

<b>Non-Appropriated Expenditure</b>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>68.1</b>	<b>68.1</b>	<b>68.1</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>68.1</b>	<b>68.1</b>	<b>68.1</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Description

OSP: 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.

## Sources and Uses of Funds

Agency: Forestry and Fire Management

Fund: FO2578 Trampoline Court Safety Fund

<b>Cash Flow Summary</b>	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

<b>Non-Appropriated Expenditure</b>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

OSP: 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.

## Sources and Uses of Funds

Agency: Forestry and Fire Management

Fund: FO9000 Indirect Cost Recovery Fund

<b>Cash Flow Summary</b>	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

<b>Non-Appropriated Expenditure</b>	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Non-Appropriated Expenditure Total:</b>	272.0	265.5	265.5
<b>Non-Appropriated FTE:</b>	0.6	0.6	0.6

**Fund Description**

OSPB:



# Funding Issues List

Agency: Forestry and Fire Management

FY 2022

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Ongoing Fire Suppression Funding	0.0	3,850.0	3,850.0	0.0	0.0
2	One-Time Supplemental Fire Suppression Funding	0.0	3,950.0	3,950.0	0.0	0.0
3	Fire Marshal Personnel	3.0	343.0	343.0	0.0	0.0
<b>Total:</b>		3.0	8,143.0	8,143.0	0.0	0.0
<b>Decision Package Total:</b>		3.0	8,143.0	8,143.0	0.0	0.0

## Funding Issue Detail

**Agency:** Forestry and Fire Management

**Issue:** 1 Ongoing Fire Suppression Funding

**Program:** SLI Fire Suppression  
**Fund:** AA1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
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
<b>Program / Fund Total:</b>	<b>3,850.0</b>

**Issue:** 2 One-Time Supplemental Fire Suppression Funding

**Program:** SLI Fire Suppression  
**Fund:** AA1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
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
<b>Program / Fund Total:</b>	<b>3,950.0</b>

## Funding Issue Detail

**Agency:** Forestry and Fire Management

**Issue:** 3 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
<b>Subtotal Personal Services and ERE:</b>	<b>195.6</b>
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
<b>Program / Fund Total:</b>	<b>343.0</b>

# **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.

**Attachment #1**

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Totals
Appropriations	\$ 4,000,000	\$ 4,085,000	\$ 4,065,000	\$ 4,065,000	\$ 4,065,000	\$ 20,280,000
Fire Costs	\$ 5,001,188	\$ 13,853,327	\$ 6,326,691	\$ 5,238,714	\$ 8,849,494	\$ 39,269,414
	\$ (1,001,188)	\$ (9,768,327)	\$ (2,261,691)	\$ (1,173,714)	\$ (4,784,494)	\$ (18,989,414)

AVG cost      \$ 7,853,883

\*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**

	Hours/employee/inspection	2,400 campuses * 5 buildings	Total hours needed
School inspections	1.0	12,000.0	12,000.0
State & county building inspections	2.5	5,000.0	12,500.0
Plan Reviews	2.0	1,300.0	2,600.0
Available Capacity	8.0	2,080.0	16,640.0
Available Capacity			16,640.0
Need hours for inspections/reviews			27,100.0
Travel time 50% of available capacity			13,550.0
Deficit			(24,010.0)

Required FTE's= Deficit/2,080  
 11.5 additional FTE's at \$25 + 45% ERE \$ (11.5) 867,100.00

One time costs	
12 vehicles @ \$35k	\$ 420,000.00
Surfaces	\$ 21,600.00
Other	\$ 25,000.00
Total one time	\$ 466,600.00
Ongoing + one time	\$ 1,333,700.00

@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



# Summary of Expenditure and Budget Request for All Funds

Agency: Forestry and Fire Management

**Appropriated**

Cost Center/Program:

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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	67.0	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
	15,222.7	13,399.6	8,143.0	21,542.6

**Expenditure Categories Total:**

# Summary of Expenditure and Budget Request for All Funds

Agency: Forestry and Fire Management

Non-Appropriated

Cost Center/Program:	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
1 State Forester	43,987.9	40,200.3	0.0	40,200.3
3 State Fire Marshal	27.6	0.0	0.0	0.0
	44,015.5	40,200.3	0.0	40,200.3
<b>Expenditure Categories</b>				
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
<b>Expenditure Categories Total:</b>	44,015.5	40,200.3	0.0	40,200.3

# Summary of Expenditure and Budget Request for All Funds

Agency: Forestry and Fire Management

Agency Total for All Funds:

59,238.2    53,599.9    8,143.0    61,742.9

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Forestry and Fire Management  
Fund: AA1000 General Fund (Appropriated)

Cost Center/Program:	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
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
	<b>15,222.7</b>	<b>13,399.6</b>	<b>8,143.0</b>	<b>21,542.6</b>
<b>Expenditure Categories</b>				
FTE	67.0	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
	<b>15,222.7</b>	<b>13,399.6</b>	<b>8,143.0</b>	<b>21,542.6</b>
<b>Fund Total:</b>	<b>15,222.7</b>	<b>13,399.6</b>	<b>8,143.0</b>	<b>21,542.6</b>

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Forestry and Fire Management  
 Fund: FO2169 Arson Detection Reward (Non-Appropriated)

Cost Center/Program:	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
3 State Fire Marshal	27.6	0.0	0.0	0.0
	27.6	0.0	0.0	0.0
<b>Expenditure Categories</b>				
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
<b>Expenditure Categories Total:</b>	<b>27.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund Total:</b>	<b>27.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Forestry and Fire Management

Fund: FO2232 Cooperative Forestry Fund (Non-Appropriated)

Cost Center/Program:	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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
<b>Expenditure Categories</b>				
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
<b>Expenditure Categories Total:</b>	<b>11,183.2</b>	<b>8,952.9</b>	<b>0.0</b>	<b>8,952.9</b>
<b>Fund Total:</b>	<b>11,183.2</b>	<b>8,952.9</b>	<b>0.0</b>	<b>8,952.9</b>



# Summary of Expenditure and Budget Request for Selected Funds

Agency: Forestry and Fire Management  
Fund: FO2360 Fire Suppression Fund (Non-Appropriated)

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

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Forestry and Fire Management

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 State Forester	119.7	119.7	0.0	119.7
	119.7	119.7	0.0	119.7
<b>Expenditure Categories</b>				
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
<b>Expenditure Categories Total:</b>	119.7	119.7	0.0	119.7
<b>Fund Total:</b>	119.7	119.7	0.0	119.7



# Summary of Expenditure and Budget Request for Selected Funds

Agency: Forestry and Fire Management  
 Fund: FO2500 IGA and ISA Fund (Non-Appropriated)

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

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Forestry and Fire Management

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

Cost Center/Program:	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
1 State Forester	272.0	265.5	0.0	265.5
	272.0	265.5	0.0	265.5
<b>Expenditure Categories</b>				
FTE	0.6	0.6	0.0	0.6
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
<b>Expenditure Categories Total:</b>	<b>272.0</b>	<b>265.5</b>	<b>0.0</b>	<b>265.5</b>
<b>Fund Total:</b>	<b>272.0</b>	<b>265.5</b>	<b>0.0</b>	<b>265.5</b>

# Summary of Expenditure and Budget Request for Selected Funds

Agency: Forestry and Fire Management

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Agency Total for Selected Funds	59,238.2	53,599.9	8,143.0	61,742.9

# Program Summary of Expenditures and Budget Request

Agency: Forestry and Fire Management  
 Program: State Forester

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program Summary</b>				
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
1-4 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
<b>Program Summary Total:</b>	<b>57,044.5</b>	<b>52,397.0</b>	<b>7,800.0</b>	<b>60,197.0</b>
<b>Expenditure Categories</b>				
0000 FTE Positions	129.2	100.6	0.0	100.6
6000 Personal Services	6,886.5	7,161.7	0.0	7,161.7
6100 Employee Related Expenses	2,595.7	2,710.7	0.0	2,710.7
6200 Professional and Outside Services	2,030.4	2,030.4	0.0	2,030.4
6500 Travel In-State	411.6	412.0	0.0	412.0
6600 Travel Out of State	90.1	90.1	0.0	90.1
6700 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 Equipment	110.9	110.9	0.0	110.9
8100 Capital Outlay	6.7	6.7	0.0	6.7
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	13,726.0	7,200.0	7,800.0	15,000.0
<b>Expenditure Categories Total:</b>	<b>57,044.5</b>	<b>52,397.0</b>	<b>7,800.0</b>	<b>60,197.0</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	13,056.6	12,196.7	7,800.0	19,996.7
<b>Non-Appropriated Funds</b>	13,056.6	12,196.7	7,800.0	19,996.7
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	11,183.2	8,952.9	0.0	8,952.9
FO2360-N Fire Suppression Fund (Non-Appropriated)	32,344.9	30,794.1	0.0	30,794.1
FO2456-N Nonnative Vegetation Species Eradication Fund (	119.7	119.7	0.0	119.7
FO2500-N IGA and ISA Fund (Non-Appropriated)	68.1	68.1	0.0	68.1
FO9000-N Indirect Cost Recovery Fund (Non-Appropriated)	272.0	265.5	0.0	265.5

# Program Summary of Expenditures and Budget Request

Agency: Forestry and Fire Management  
 Program: State Forester

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
	43,987.9	40,200.3	0.0	40,200.3
<b>Fund Source Total:</b>	57,044.5	52,397.0	7,800.0	60,197.0



# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Forestry and Fire Management  
 Program: State Forester

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

Fund: AA1000-A General Fund (Appropriated)

**Program Expenditures**

**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
1-4 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
<b>Total</b>	<b>13,056.6</b>	<b>12,196.7</b>	<b>7,800.0</b>	<b>19,996.7</b>

**Appropriated Funding**

**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	677.9	678.0	0.0	678.0
Equipment	8.6	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
<b>Expenditure Categories Total:</b>	<b>13,056.6</b>	<b>12,196.7</b>	<b>7,800.0</b>	<b>19,996.7</b>
<b>Fund AA1000-A Total:</b>	<b>13,056.6</b>	<b>12,196.7</b>	<b>7,800.0</b>	<b>19,996.7</b>
<b>Program 1 Total:</b>	<b>13,056.6</b>	<b>12,196.7</b>	<b>7,800.0</b>	<b>19,996.7</b>

# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Forestry and Fire Management  
 Program: State Forester

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

Fund: FO2232-N Cooperative Forestry Fund (Non-Appropriated)

**Program Expenditures**

COST CENTER/PROGRAM BUDGET UNIT

1-1	State Forester	11,183.2	8,952.9	0.0	8,952.9
Total		11,183.2	8,952.9	0.0	8,952.9

**Non-Appropriated Funding**

**Expenditure Categories**

FTE Positions	22.3	22.3	0.0	0.0	22.3
Personal Services	1,103.9	1,103.9	0.0	0.0	1,103.9
Employee Related Expenses	467.7	467.7	0.0	0.0	467.7
Professional and Outside Services	296.2	296.2	0.0	0.0	296.2
Travel In-State	209.5	209.5	0.0	0.0	209.5
Travel Out of State	13.2	13.2	0.0	0.0	13.2
Food	14.0	14.0	0.0	0.0	14.0
Aid to Organizations and Individuals	1,918.0	1,918.0	0.0	0.0	1,918.0
Other Operating Expenses	2,838.8	2,838.8	0.0	0.0	2,838.8
Equipment	91.6	91.6	0.0	0.0	91.6
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	4,230.3	2,000.0	0.0	0.0	2,000.0
<b>Expenditure Categories Total:</b>		11,183.2	8,952.9	0.0	8,952.9
<b>Fund FO2232-N Total:</b>		11,183.2	8,952.9	0.0	8,952.9
<b>Program 1 Total:</b>		11,183.2	8,952.9	0.0	8,952.9

# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Forestry and Fire Management  
 Program: State Forester

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

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

**Program Expenditures**

COST CENTER/PROGRAM BUDGET UNIT

1-1 State Forester	32,344.9	30,794.1	0.0	30,794.1
<b>Total</b>	<b>32,344.9</b>	<b>30,794.1</b>	<b>0.0</b>	<b>30,794.1</b>

**Non-Appropriated Funding**

**Expenditure Categories**

FTE Positions	49.0	49.0	0.0	0.0	49.0
Personal Services	2,708.9	2,708.9	0.0	0.0	2,708.9
Employee Related Expenses	853.2	853.2	0.0	0.0	853.2
Professional and Outside Services	110.1	110.1	0.0	0.0	110.1
Travel In-State	97.1	97.1	0.0	0.0	97.1
Travel Out of State	69.3	69.3	0.0	0.0	69.3
Food	345.9	345.9	0.0	0.0	345.9
Aid to Organizations and Individuals	21,816.8	23,550.0	0.0	0.0	23,550.0
Other Operating Expenses	2,042.2	2,042.2	0.0	0.0	2,042.2
Equipment	10.7	10.7	0.0	0.0	10.7
Capital Outlay	6.7	6.7	0.0	0.0	6.7
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	4,284.0	1,000.0	0.0	0.0	1,000.0
<b>Expenditure Categories Total:</b>	<b>32,344.9</b>	<b>30,794.1</b>	<b>0.0</b>	<b>0.0</b>	<b>30,794.1</b>
<b>Fund FO2360-N Total:</b>	<b>32,344.9</b>	<b>30,794.1</b>	<b>0.0</b>	<b>0.0</b>	<b>30,794.1</b>
<b>Program 1 Total:</b>	<b>32,344.9</b>	<b>30,794.1</b>	<b>0.0</b>	<b>0.0</b>	<b>30,794.1</b>



# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Forestry and Fire Management  
 Program: State Forester

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

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

**Program Expenditures**

COST CENTER/PROGRAM BUDGET UNIT

1-1 State Forester	119.7	119.7	0.0	119.7
Total	119.7	119.7	0.0	119.7

**Non-Appropriated Funding**

Expenditure Categories

FTE Positions	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
<b>Expenditure Categories Total:</b>	<b>119.7</b>	<b>119.7</b>	<b>0.0</b>	<b>119.7</b>
<b>Fund FO2456-N Total:</b>	<b>119.7</b>	<b>119.7</b>	<b>0.0</b>	<b>119.7</b>
<b>Program 1 Total:</b>	<b>119.7</b>	<b>119.7</b>	<b>0.0</b>	<b>119.7</b>

# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Forestry and Fire Management  
 Program: State Forester

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

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

**Program Expenditures**

COST CENTER/PROGRAM BUDGET UNIT

1-1 State Forester	68.1	68.1	0.0	68.1
Total	68.1	68.1	0.0	68.1

**Non-Appropriated Funding**

**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
Food	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
<b>Expenditure Categories Total:</b>	<b>68.1</b>	<b>68.1</b>	<b>0.0</b>	<b>68.1</b>
<b>Fund FO2500-N Total:</b>	<b>68.1</b>	<b>68.1</b>	<b>0.0</b>	<b>68.1</b>
<b>Program 1 Total:</b>	<b>68.1</b>	<b>68.1</b>	<b>0.0</b>	<b>68.1</b>

# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Forestry and Fire Management  
 Program: State Forester

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

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

**Program Expenditures**

COST CENTER/PROGRAM BUDGET UNIT

1-1 State Forester	272.0	265.5	0.0	265.5
<b>Total</b>	<b>272.0</b>	<b>265.5</b>	<b>0.0</b>	<b>265.5</b>

**Non-Appropriated Funding**

**Expenditure Categories**

FTE Positions	0.6	0.6	0.0	0.6
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
<b>Expenditure Categories Total:</b>	<b>272.0</b>	<b>265.5</b>	<b>0.0</b>	<b>265.5</b>
<b>Fund FO9000-N Total:</b>	<b>272.0</b>	<b>265.5</b>	<b>0.0</b>	<b>265.5</b>
<b>Program 1 Total:</b>	<b>272.0</b>	<b>265.5</b>	<b>0.0</b>	<b>265.5</b>

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

Agency: Forestry and Fire Management  
 Program: State Forester

Expenditure Categories	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	100.6	100.6	0.0	100.6
6000 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
6600 Travel Out of State	88.4	88.4	0.0	88.4
6700 Food	359.9	359.9	0.0	359.9
6800 Aid to Organizations and Individuals	23,880.5	25,613.7	0.0	25,613.7
7000 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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	8,526.0	3,000.0	0.0	3,000.0
<b>Expenditure Categories Total:</b>	<b>47,003.8</b>	<b>43,406.1</b>	<b>0.0</b>	<b>43,406.1</b>

## Fund Source

Fund Source	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	3,015.9	3,205.8	0.0	3,205.8
<b>Non-Appropriated Funds</b>				
F02232-N Cooperative Forestry Fund (Non-Appropriated)	11,183.2	8,952.9	0.0	8,952.9
F02360-N Fire Suppression Fund (Non-Appropriated)	32,344.9	30,794.1	0.0	30,794.1
F02456-N Nonnative Vegetation Species Eradication Fund (N	119.7	119.7	0.0	119.7
F02500-N IGA and ISA Fund (Non-Appropriated)	68.1	68.1	0.0	68.1
F09000-N Indirect Cost Recovery Fund (Non-Appropriated)	272.0	265.5	0.0	265.5
<b>Fund Source Total:</b>	<b>43,987.9</b>	<b>40,200.3</b>	<b>0.0</b>	<b>40,200.3</b>
<b>Fund Source Total:</b>	<b>47,003.8</b>	<b>43,406.1</b>	<b>0.0</b>	<b>43,406.1</b>



# 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: State Forester

Fund: AA1000-A General Fund

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Appropriated</b>				
0000 FTE	28.6	28.6	0.0	28.6
6000 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
6500 Travel In-State	36.3	36.3	0.0	36.3
6600 Travel Out of State	2.9	2.9	0.0	2.9
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	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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	5.2	0.0	0.0	0.0
<b>Appropriated Total:</b>	<b>3,015.9</b>	<b>3,205.8</b>	<b>0.0</b>	<b>3,205.8</b>
<b>Fund Total:</b>	<b>3,015.9</b>	<b>3,205.8</b>	<b>0.0</b>	<b>3,205.8</b>
<b>Program Total For Selected Funds:</b>	<b>3,015.9</b>	<b>3,205.8</b>	<b>0.0</b>	<b>3,205.8</b>

# 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: State Forester

Fund: FO2232-N Cooperative Forestry Fund

**Non-Appropriated**

0000 FTE	22.3	22.3	0.0	22.3
6000 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
6500 Travel In-State	209.5	209.5	0.0	209.5
6600 Travel Out of State	13.2	13.2	0.0	13.2
6700 Food	14.0	14.0	0.0	14.0
6800 Aid to Organizations and Individuals	1,918.0	1,918.0	0.0	1,918.0
7000 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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	4,230.3	2,000.0	0.0	2,000.0
<b>Non-Appropriated Total:</b>	<b>11,183.2</b>	<b>8,952.9</b>	<b>0.0</b>	<b>8,952.9</b>
<b>Fund Total:</b>	<b>11,183.2</b>	<b>8,952.9</b>	<b>0.0</b>	<b>8,952.9</b>
<b>Program Total For Selected Funds:</b>	<b>11,183.2</b>	<b>8,952.9</b>	<b>0.0</b>	<b>8,952.9</b>

# 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	Total Request

Program: State Forester

Fund: FO2360-N Fire Suppression Fund

**Non-Appropriated**

0000	FTE	49.0	49.0	0.0	49.0
6000	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
6500	Travel In-State	97.1	97.1	0.0	97.1
6600	Travel Out of State	69.3	69.3	0.0	69.3
6700	Food	345.9	345.9	0.0	345.9
6800	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
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4,284.0	1,000.0	0.0	1,000.0
<b>Non-Appropriated Total:</b>		<b>32,344.9</b>	<b>30,794.1</b>	<b>0.0</b>	<b>30,794.1</b>
<b>Fund Total:</b>		<b>32,344.9</b>	<b>30,794.1</b>	<b>0.0</b>	<b>30,794.1</b>
<b>Program Total For Selected Funds:</b>		<b>32,344.9</b>	<b>30,794.1</b>	<b>0.0</b>	<b>30,794.1</b>

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

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

Fund:	FO2456-N Nonnative Vegetation Species Eradication Fund				
<b>Non-Appropriated</b>					
0000	FTE	0.1	0.1	0.0	0.1
6000	Personal Services	9.6	9.6	0.0	9.6
6100	Employee Related Expenses	4.0	4.0	0.0	4.0
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	106.1	106.1	0.0	106.1
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
<b>Non-Appropriated Total:</b>		<b>119.7</b>	<b>119.7</b>	<b>0.0</b>	<b>119.7</b>
<b>Fund Total:</b>		<b>119.7</b>	<b>119.7</b>	<b>0.0</b>	<b>119.7</b>
<b>Program Total For Selected Funds:</b>		<b>119.7</b>	<b>119.7</b>	<b>0.0</b>	<b>119.7</b>



# 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: State Forester

Fund: FO2500-N IGA and ISA Fund

**Non-Appropriated**

6000 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
6500 Travel In-State	4.6	4.6	0.0	4.6
6600 Travel Out of State	3.0	3.0	0.0	3.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	39.6	39.6	0.0	39.6
7000 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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	<b>68.1</b>	<b>68.1</b>	<b>0.0</b>	<b>68.1</b>
<b>Fund Total:</b>	<b>68.1</b>	<b>68.1</b>	<b>0.0</b>	<b>68.1</b>
<b>Program Total For Selected Funds:</b>	<b>68.1</b>	<b>68.1</b>	<b>0.0</b>	<b>68.1</b>

# 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: State Forester

Fund: FO9000-N Indirect Cost Recovery Fund

**Non-Appropriated**

0000	FTE	0.6	0.6	0.6
6000	Personal Services	25.1	25.1	25.1
6100	Employee Related Expenses	12.6	12.6	12.6
6200	Professional and Outside Services	1.0	1.0	1.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	226.8	226.8	226.8
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	6.5	0.0	0.0
<b>Non-Appropriated Total:</b>		272.0	265.5	265.5
<b>Fund Total:</b>		272.0	265.5	265.5
<b>Program Total For Selected Funds:</b>		272.0	265.5	265.5

## Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** State Forester

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	100.6	100.6
<b>Expenditure Category Total</b>	<b>100.6</b>	<b>100.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	28.6	28.6
	<b>28.6</b>	<b>28.6</b>
<b>Non-Appropriated</b>		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	22.3	22.3
FO2360-N Fire Suppression Fund (Non-Appropriated)	49.0	49.0
FO2456-N Nonnative Vegetation Species Eradication Fund (Non-Appr)	0.1	0.1
FO9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.6	0.6
	<b>72.0</b>	<b>72.0</b>
<b>Fund Source Total</b>	<b>100.6</b>	<b>100.6</b>
<hr/>		
Personal Services	5,676.7	5,826.6
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>5,676.7</b>	<b>5,826.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,815.3	1,965.2
	<b>1,815.3</b>	<b>1,965.2</b>
<b>Non-Appropriated</b>		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	1,103.9	1,103.9
FO2360-N Fire Suppression Fund (Non-Appropriated)	2,708.9	2,708.9
FO2456-N Nonnative Vegetation Species Eradication Fund (Non-Appr)	9.6	9.6
FO2500-N IGA and ISA Fund (Non-Appropriated)	13.9	13.9
FO9000-N Indirect Cost Recovery Fund (Non-Appropriated)	25.1	25.1
	<b>3,861.4</b>	<b>3,861.4</b>
<b>Fund Source Total</b>	<b>5,676.7</b>	<b>5,826.6</b>
<hr/>		
Employee Related Expenses	2,057.5	2,102.7
<b>Expenditure Category Total</b>	<b>2,057.5</b>	<b>2,102.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	713.7	758.9
	<b>713.7</b>	<b>758.9</b>
<b>Non-Appropriated</b>		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	467.7	467.7
FO2360-N Fire Suppression Fund (Non-Appropriated)	853.2	853.2
FO2456-N Nonnative Vegetation Species Eradication Fund (Non-Appr)	4.0	4.0
FO2500-N IGA and ISA Fund (Non-Appropriated)	6.3	6.3
FO9000-N Indirect Cost Recovery Fund (Non-Appropriated)	12.6	12.6
	<b>1,343.8</b>	<b>1,343.8</b>
<b>Fund Source Total</b>	<b>2,057.5</b>	<b>2,102.7</b>
<hr/>		
Professional and Outside Services		510.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	5.8	
Attorney General Legal Services	13.4	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	

## Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** State Forester

	FY 2020 Actual	FY 2021 Expd. Plan
Other Design	0.0	
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	458.6	
<b>Expenditure Category Total</b>	<b>510.8</b>	<b>510.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	103.5	103.5
	<b>103.5</b>	<b>103.5</b>
<b>Non-Appropriated</b>		
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
	<b>407.3</b>	<b>407.3</b>
<b>Fund Source Total</b>	<b>510.8</b>	<b>510.8</b>
<hr/>		
Travel In-State	347.5	347.5
<b>Expenditure Category Total</b>	<b>347.5</b>	<b>347.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	36.3	36.3
	<b>36.3</b>	<b>36.3</b>
<b>Non-Appropriated</b>		
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
	<b>311.2</b>	<b>311.2</b>
<b>Fund Source Total</b>	<b>347.5</b>	<b>347.5</b>
<hr/>		
Travel Out of State	88.4	88.4
<b>Expenditure Category Total</b>	<b>88.4</b>	<b>88.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2.9	2.9
	<b>2.9</b>	<b>2.9</b>
<b>Non-Appropriated</b>		
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	3.0
	<b>85.5</b>	<b>85.5</b>
<b>Fund Source Total</b>	<b>88.4</b>	<b>88.4</b>



## Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** State Forester

	FY 2020 Actual	FY 2021 Expd. Plan
Food	359.9	359.9
<b>Expenditure Category Total</b>	<b>359.9</b>	<b>359.9</b>
<b>Non-Appropriated</b>		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	14.0	14.0
FO2360-N Fire Suppression Fund (Non-Appropriated)	345.9	345.9
<b>Fund Source Total</b>	<b>359.9</b>	<b>359.9</b>
<hr/>		
Aid to Organizations and Individuals	23,880.5	25,613.7
<b>Expenditure Category Total</b>	<b>23,880.5</b>	<b>25,613.7</b>
<b>Non-Appropriated</b>		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	1,918.0	1,918.0
FO2360-N Fire Suppression Fund (Non-Appropriated)	21,816.8	23,550.0
FO2456-N Nonnative Vegetation Species Eradication Fund (Non-Appr)	106.1	106.1
FO2500-N IGA and ISA Fund (Non-Appropriated)	39.6	39.6
<b>Fund Source Total</b>	<b>23,880.5</b>	<b>25,613.7</b>
<hr/>		
Other Operating Expenses		5,443.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	156.7	
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	134.8	
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	

## Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**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	

## Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: State Forester

	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	
<b>Expenditure Category Total</b>	<b>5,443.0</b>	<b>5,443.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	334.5	334.5
	<b>334.5</b>	<b>334.5</b>
<b>Non-Appropriated</b>		
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
	<b>5,108.5</b>	<b>5,108.5</b>
<b>Fund Source Total</b>	<b>5,443.0</b>	<b>5,443.0</b>
Current Year Expenditures		106.8



## Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** State Forester

	FY 2020 Actual	FY 2021 Expd. Plan
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	
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 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	

# Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** State Forester

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>106.8</b>	<b>106.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4.5	4.5
	<b>4.5</b>	<b>4.5</b>
<b>Non-Appropriated</b>		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	91.6	91.6
FO2360-N Fire Suppression Fund (Non-Appropriated)	10.7	10.7
	<b>102.3</b>	<b>102.3</b>
<b>Fund Source Total</b>	<b>106.8</b>	<b>106.8</b>
Capital Outlay	6.7	6.7
<b>Expenditure Category Total</b>	<b>6.7</b>	<b>6.7</b>
<b>Non-Appropriated</b>		
FO2360-N Fire Suppression Fund (Non-Appropriated)	6.7	6.7
	<b>6.7</b>	<b>6.7</b>
<b>Fund Source Total</b>	<b>6.7</b>	<b>6.7</b>
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers	8,526.0	3,000.0
<b>Expenditure Category Total</b>	<b>8,526.0</b>	<b>3,000.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	5.2	0.0
	<b>5.2</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	4,230.3	2,000.0
FO2360-N Fire Suppression Fund (Non-Appropriated)	4,284.0	1,000.0
FO9000-N Indirect Cost Recovery Fund (Non-Appropriated)	6.5	0.0
	<b>8,520.8</b>	<b>3,000.0</b>
<b>Fund Source Total</b>	<b>8,526.0</b>	<b>3,000.0</b>

## 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

<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>
------------------	--------------------------	---

# Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: 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

Expenditure Categories	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	9.9	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
<b>Expenditure Categories Total:</b>	<b>656.5</b>	<b>727.5</b>	<b>0.0</b>	<b>727.5</b>

**Fund Source**

Appropriated Funds	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
AA1000-A General Fund (Appropriated)	656.5	727.5	0.0	727.5
<b>Fund Source Total:</b>	<b>656.5</b>	<b>727.5</b>	<b>0.0</b>	<b>727.5</b>

# 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 Inmate Firefighting Crews

Fund: AA1000-A General Fund

**Appropriated**

0000	FTE	9.9	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
<b>Appropriated Total:</b>		<b>656.5</b>	<b>727.5</b>	<b>0.0</b>	<b>727.5</b>

Fund Total:

Program Total For Selected Funds:

	656.5	727.5	0.0	727.5
	656.5	727.5	0.0	727.5
	656.5	727.5	0.0	727.5



# Program Expenditure Schedule

<b>Agency:</b>	Forestry and Fire Management
<b>Program:</b>	SLI Inmate Firefighting Crews

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	9.9	0.0
<b>Expenditure Category Total</b>	<b>9.9</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	9.9	0.0
<b>Fund Source Total</b>	<b>9.9</b>	<b>0.0</b>
<hr/>		
Personal Services	447.9	495.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>447.9</b>	<b>495.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	447.9	495.0
<b>Fund Source Total</b>	<b>447.9</b>	<b>495.0</b>
<hr/>		
Employee Related Expenses	198.1	221.5
<b>Expenditure Category Total</b>	<b>198.1</b>	<b>221.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	198.1	221.5
<b>Fund Source Total</b>	<b>198.1</b>	<b>221.5</b>
<hr/>		
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	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	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	
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	2.1	2.5

# Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI Inmate Firefighting Crews

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	2.1	2.5
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2.1	2.5
	2.1	2.5
<b>Fund Source Total</b>	2.1	2.5
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	0.0	0.0
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	0.0	0.0
<hr/>		
Other Operating Expenses		8.5
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	0.3	



## Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**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 Disposol	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	
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	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	

## Program Expenditure Schedule

<b>Agency:</b>	Forestry and Fire Management
<b>Program:</b>	SLI Inmate Firefighting Crews

	FY 2020 Actual	FY 2021 Expd. Plan
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	0.1	
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	
<b>Expenditure Category Total</b>	<b>8.4</b>	<b>8.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	8.4	8.5
	<b>8.4</b>	<b>8.5</b>
<b>Fund Source Total</b>	<b>8.4</b>	<b>8.5</b>
<hr/>		
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	

## Program Expenditure Schedule

**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 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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0

# Program Expenditure Schedule

<b>Agency:</b>	Forestry and Fire Management
<b>Program:</b>	SLI Inmate Firefighting Crews

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	0.0	0.0

**Employee Retirement Coverage**

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

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

Total FTE	Personal Services	FTE's not eligible for 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 Fire Suppression

Expenditure Categories	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	0.0	0.0	0.0	0.0
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	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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	3,200.0	3,200.0	7,800.0	11,000.0
<b>Expenditure Categories Total:</b>	<b>3,200.0</b>	<b>3,200.0</b>	<b>7,800.0</b>	<b>11,000.0</b>

Fund Source	Expenditure Categories Total:
Appropriated Funds	
AA1000-A General Fund (Appropriated)	3,200.0
<b>Fund Source Total:</b>	<b>3,200.0</b>

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

# 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**

0000	FTE	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	3,200.0	3,200.0	7,800.0
<b>Appropriated Total:</b>		3,200.0	3,200.0	11,000.0
<b>Fund Total:</b>		3,200.0	3,200.0	11,000.0
<b>Program Total For Selected Funds:</b>		3,200.0	3,200.0	11,000.0

# Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI Fire Suppression

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
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	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	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	
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>



## Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Fire Suppression

	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 Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI Fire 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	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 Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Fire Suppression

	FY 2020 Actual	FY 2021 Expd. Plan
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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	
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	



# Program Ex,

Agency: Forestry and Fire Management

Program: SLI Fire Suppression

	FY 2020 Actual		
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		
<b>Expenditure Category Total</b>	0.0		0.0
<hr/>			
Capital Outlay	0.0		0.0
<b>Expenditure Category Total</b>	0.0		0.0
<hr/>			
Debt Service	0.0		0.0
<b>Expenditure Category Total</b>	0.0		0.0
<hr/>			
Cost Allocation	0.0		0.0
<b>Expenditure Category Total</b>	0.0		0.0
<hr/>			
Transfers	3,200.0		3,200.0
<b>Expenditure Category Total</b>	3,200.0		3,200.0
<hr/>			
<b>Appropriated</b>			
AA1000-A General Fund (Appropriated)	3,200.0		3,200.0
<b>Fund Source Total</b>	3,200.0		3,200.0

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

Total FTE	Personal Services	FTE's not eligible for 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 Hazardous Vegetation Removal

Expenditure Categories	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	4.0	0.0	0.0	0.0
6000 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
6500 Travel In-State	8.6	8.6	0.0	8.6
6600 Travel Out of State	1.1	1.1	0.0	1.1
6700 Food	0.0	0.0	0.0	0.0
6800 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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>2,478.3</b>	<b>3,000.0</b>	<b>0.0</b>	<b>3,000.0</b>

## Fund Source

Appropriated Funds	Fund Source Total:
AA1000-A General Fund (Appropriated)	3,000.0
<b>Fund Source Total:</b>	<b>3,000.0</b>

# 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 Hazardous Vegetation Removal

Fund: AA1000-A General Fund

Appropriated	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	4.0	0.0	0.0	0.0
6000 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
6500 Travel In-State	8.6	8.6	0.0	8.6
6600 Travel Out of State	1.1	1.1	0.0	1.1
6700 Food	0.0	0.0	0.0	0.0
6800 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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	<b>2,478.3</b>	<b>3,000.0</b>	<b>0.0</b>	<b>3,000.0</b>
<b>Fund Total:</b>	<b>2,478.3</b>	<b>3,000.0</b>	<b>0.0</b>	<b>3,000.0</b>
<b>Program Total For Selected Funds:</b>	<b>2,478.3</b>	<b>3,000.0</b>	<b>0.0</b>	<b>3,000.0</b>



## Program Expenditure Schedule

<b>Agency:</b>	Forestry and Fire Management
<b>Program:</b>	SLI Hazardous Vegetation Removal

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	4.0	0.0
<b>Expenditure Category Total</b>	<b>4.0</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4.0	0.0
	<b>4.0</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>4.0</b>	<b>0.0</b>
<hr/>		
Personal Services	213.6	225.1
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>213.6</b>	<b>225.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	213.6	225.1
	<b>213.6</b>	<b>225.1</b>
<b>Fund Source Total</b>	<b>213.6</b>	<b>225.1</b>
<hr/>		
Employee Related Expenses	97.4	103.0
<b>Expenditure Category Total</b>	<b>97.4</b>	<b>103.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	97.4	103.0
	<b>97.4</b>	<b>103.0</b>
<b>Fund Source Total</b>	<b>97.4</b>	<b>103.0</b>
<hr/>		
Professional and Outside Services		1,519.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	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	
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	1,519.6	

# Program Expenditure Schedule

<b>Agency:</b>	Forestry and Fire Management
<b>Program:</b>	SLI Hazardous Vegetation Removal

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	1,519.6	1,519.6
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,519.6	1,519.6
<b>Fund Source Total</b>	1,519.6	1,519.6
<hr/>		
Travel In-State	8.6	8.6
<b>Expenditure Category Total</b>	8.6	8.6
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	8.6	8.6
<b>Fund Source Total</b>	8.6	8.6
<hr/>		
Travel Out of State	1.1	1.1
<b>Expenditure Category Total</b>	1.1	1.1
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1.1	1.1
<b>Fund Source Total</b>	1.1	1.1
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	409.8	914.4
<b>Expenditure Category Total</b>	409.8	914.4
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	409.8	914.4
<b>Fund Source Total</b>	409.8	914.4
<hr/>		
Other Operating Expenses		224.1
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	

## Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI Hazardous Vegetation Removal

	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 Chrgs To Agy	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	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	10.8	
Automotive Lubricants And Supplies	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Forestry and Fire Management
<b>Program:</b>	SLI Hazardous Vegetation Removal

	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	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	
Awards	0.0	
Entertainment And Promotional Items	0.1	
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	



# Program Expenditure Schedule

<b>Agency:</b>	Forestry and Fire Management
<b>Program:</b>	SLI Hazardous Vegetation Removal

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	224.1	224.1
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	224.1	224.1
	224.1	224.1
<b>Fund Source Total</b>	224.1	224.1

Current Year Expenditures		4.1
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	
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	4.1	
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	



## Program Expenditure Schedule

**Agency:** Forestry and Fire Management  
**Program:** SLI Hazardous Vegetation Removal

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	4.1	4.1
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4.1	4.1
<b>Fund Source Total</b>	4.1	4.1
<b>Capital Outlay</b>		
<b>Expenditure Category Total</b>	0.0	0.0
<b>Debt Service</b>		
<b>Expenditure Category Total</b>	0.0	0.0
<b>Cost Allocation</b>		
<b>Expenditure Category Total</b>	0.0	0.0
<b>Transfers</b>		
<b>Expenditure Category Total</b>	0.0	0.0

### Employee Retirement Coverage

Retirement System	FTE	Personal 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: Forestry and Fire Management  
 Program: SLI Postrelease Firefighting Crews

Expenditure Categories	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	14.7	0.0	0.0	0.0
6000 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
6600 Travel Out of State	0.6	0.6	0.0	0.6
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	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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>955.9</b>	<b>1,063.4</b>	<b>0.0</b>	<b>1,063.4</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
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
<b>Fund Source Total:</b>	<b>955.9</b>	<b>1,063.4</b>	<b>0.0</b>	<b>1,063.4</b>

# 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 Postrelease Firefighting Crews

Fund: AA1000-A General Fund

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Appropriated</b>				
0000 FTE	14.7	0.0	0.0	0.0
6000 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
6600 Travel Out of State	0.6	0.6	0.0	0.6
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	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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	<b>955.9</b>	<b>1,063.4</b>	<b>0.0</b>	<b>1,063.4</b>
<b>Fund Total:</b>	<b>955.9</b>	<b>1,063.4</b>	<b>0.0</b>	<b>1,063.4</b>
<b>Program Total For Selected Funds:</b>	<b>955.9</b>	<b>1,063.4</b>	<b>0.0</b>	<b>1,063.4</b>

## Program Expenditure Schedule

<b>Agency:</b>	Forestry and Fire Management
<b>Program:</b>	SLI Postrelease Firefighting Crews

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	14.7	0.0
<b>Expenditure Category Total</b>	<b>14.7</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	14.7	0.0
<b>Fund Source Total</b>	<b>14.7</b>	<b>0.0</b>
<hr/>		
Personal Services	548.3	615.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>548.3</b>	<b>615.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	548.3	615.0
<b>Fund Source Total</b>	<b>548.3</b>	<b>615.0</b>
<hr/>		
Employee Related Expenses	242.7	283.5
<b>Expenditure Category Total</b>	<b>242.7</b>	<b>283.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	242.7	283.5
<b>Fund Source Total</b>	<b>242.7</b>	<b>283.5</b>
<hr/>		
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	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	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	
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	53.4	53.4



# Program Expenditure Schedule

<b>Agency:</b>	Forestry and Fire Management
<b>Program:</b>	SLI Postrelease Firefighting Crews

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	53.4	53.4
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	53.4	53.4
<b>Fund Source Total</b>	53.4	53.4
<hr/>		
Travel Out of State	0.6	0.6
<b>Expenditure Category Total</b>	0.6	0.6
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.6	0.6
<b>Fund Source Total</b>	0.6	0.6
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	0.0	0.0
<hr/>		
Other Operating Expenses		110.9
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	



## Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**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	

## Program Expenditure Schedule

<b>Agency:</b>	Forestry and Fire Management
<b>Program:</b>	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	
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	
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	1.2	
<b>Expenditure Category Total</b>	<b>110.9</b>	<b>110.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	110.9	110.9
	<b>110.9</b>	<b>110.9</b>
<b>Fund Source Total</b>	<b>110.9</b>	<b>110.9</b>
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	

# Program Expenditure Schedule

**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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0

# Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	<u>0.0</u>	<u>0.0</u>
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>

**Employee Retirement Coverage**

Retirement System	FTE	Personal 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: Forestry and Fire Management  
 Program: SLI Mount Lemmon Fire District

Expenditure Categories	FY 2020	FY 2021	FY 2022	FY 2022
	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	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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	750.0	0.0	0.0	0.0
	750.0	0.0	0.0	0.0
<b>Fund Source Total:</b>	<b>750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



# 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 Mount Lemmon Fire District

Fund: AA1000-A General Fund

**Appropriated**

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	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
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		750.0	0.0	0.0	0.0
<b>Fund Total:</b>		750.0	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>		750.0	0.0	0.0	0.0

# Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI Mount Lemmon Fire District

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
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	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	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	
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	750.0	0.0

# Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI Mount Lemmon Fire District

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>750.0</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	750.0	0.0
<b>Fund Source Total</b>	<b>750.0</b>	<b>0.0</b>
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	

# Program Expenditure Schedule

**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	



# Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI Mount Lemmon Fire District

	FY 2020 Actual	FY 2021 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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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	
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	



# Program Expenditure Schedule

**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 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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

Agency: Forestry and Fire Management  
 Program: SLI Nonnative Vegetation Species Eradication

Expenditure Categories	FY 2020	FY 2021	FY 2022	FY 2022
	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	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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 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**

**Appropriated Funds**

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

Program: SLI Nonnative Vegetation Species Eradication

Fund: AA1000-A General Fund

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
<b>Appropriated</b>				
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	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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	2,000.0	1,000.0	0.0	1,000.0
<b>Appropriated Total:</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>1,000.0</b>
<b>Fund Total:</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>1,000.0</b>
<b>Program Total For Selected Funds:</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>1,000.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	Forestry and Fire Management
<b>Program:</b>	SLI Nonnative Vegetation Species Eradication

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
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	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	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	
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>



## Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI Nonnative Vegetation Species Eradication

	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 Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI Nonnative Vegetation Species Eradication

	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 Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI Nonnative Vegetation Species Eradication

	FY 2020 Actual	FY 2021 Expd. Plan
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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	
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	

## Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI Nonnative Vegetation Species Eradication

	FY 2020 Actual	FY 2021 Expd. Plan
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	2,000.0	1,000.0
<b>Expenditure Category Total</b>	<b>2,000.0</b>	<b>1,000.0</b>
<hr/>		
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2,000.0	1,000.0
<b>Fund Source Total</b>	<b>2,000.0</b>	<b>1,000.0</b>

# Program Summary of Expenditures and Budget Request

Agency: Forestry and Fire Management  
 Program: Environmental County Grants

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program Summary</b>				
2-1 SLI Environmental County Grants	250.0	250.0	0.0	250.0
<b>Program Summary Total:</b>	250.0	250.0	0.0	250.0
<b>Expenditure Categories</b>				
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	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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	250.0	250.0	0.0	250.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	250.0	250.0	0.0	250.0
<b>Fund Source Total:</b>	250.0	250.0	0.0	250.0



# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Forestry and Fire Management  
 Program: Environmental County Grants

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

Fund: AA1000-A General Fund (Appropriated)

**Program Expenditures**

COST CENTER/PROGRAM BUDGET UNIT

2-1	SLJ Environmental County Grants	250.0	250.0	0.0	250.0
<b>Total</b>		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	
<b>Expenditure Categories Total:</b>		250.0	250.0	0.0	250.0

**Fund AA1000-A Total:**

**Program 2 Total:**



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

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

Expenditure Categories	FY 2020	FY 2021	FY 2022	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	250.0	250.0	0.0	250.0	250.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0

**Expenditure Categories Total:**

250.0 250.0 0.0 250.0

**Fund Source**

Appropriated Funds

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

Program: SLI Environmental County Grants

Fund: AA1000-A General Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	250.0	250.0	250.0
7000	Other Operating Expenses	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
<b>Appropriated Total:</b>		250.0	250.0	250.0
<b>Fund Total:</b>		250.0	250.0	250.0
<b>Program Total For Selected Funds:</b>		250.0	250.0	250.0

# Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI Environmental County Grants

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
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	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	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	
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	250.0	250.0

## Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Environmental County Grants

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	250.0	250.0
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	250.0	250.0
	250.0	250.0
<b>Fund Source Total</b>	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 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	



## Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI 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	



# Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI Environmental County Grants

	FY 2020 Actual	FY 2021 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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
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	
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	

# Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI Environmental County Grants

	FY 2020 Actual	FY 2021 Expd. Plan
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

# Program Summary of Expenditures and Budget Request

Agency: Forestry and Fire Management  
 Program: State Fire Marshal

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program Summary</b>				
3-1 SLI State Fire Marshal	793.7	777.6	343.0	1,120.6
<b>Program Summary Total:</b>	<b>793.7</b>	<b>777.6</b>	<b>343.0</b>	<b>1,120.6</b>
<b>Expenditure Categories</b>				
0000 FTE Positions	9.1	0.0	3.0	3.0
6000 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
6500 Travel In-State	50.5	50.5	115.0	165.5
6600 Travel Out of State	2.1	2.1	0.0	2.1
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	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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>793.7</b>	<b>777.6</b>	<b>343.0</b>	<b>1,120.6</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	766.1	777.6	343.0	1,120.6
<b>Non-Appropriated Funds</b>	<b>766.1</b>	<b>777.6</b>	<b>343.0</b>	<b>1,120.6</b>
F02169-N Arson Detection Reward (Non-Appropriated)	27.6	0.0	0.0	0.0
<b>Fund Source Total:</b>	<b>27.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund Source Total:</b>	<b>793.7</b>	<b>777.6</b>	<b>343.0</b>	<b>1,120.6</b>

# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Forestry and Fire Management  
 Program: State Fire Marshal

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

Fund: AA1000-A General Fund (Appropriated)

**Program Expenditures**

COST CENTER/PROGRAM BUDGET UNIT

3-1	SLI State Fire Marshal	766.1	777.6	343.0	1,120.6
<b>Total</b>		<b>766.1</b>	<b>777.6</b>	<b>343.0</b>	<b>1,120.6</b>

**Appropriated Funding**

**Expenditure Categories**

FTE Positions	9.1	0.0	3.0	3.0	3.0
Personal Services	438.9	447.5	132.0	579.5	579.5
Employee Related Expenses	204.5	207.4	63.6	271.0	271.0
Professional and Outside Services	1.3	1.3	0.0	1.3	1.3
Travel In-State	50.5	50.5	115.0	165.5	165.5
Travel Out of State	2.1	2.1	0.0	2.1	2.1
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	68.5	68.5	10.0	78.5	78.5
Equipment	0.3	0.3	22.4	22.7	22.7
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		<b>766.1</b>	<b>777.6</b>	<b>343.0</b>	<b>1,120.6</b>
<b>Fund AA1000-A Total:</b>		<b>766.1</b>	<b>777.6</b>	<b>343.0</b>	<b>1,120.6</b>
<b>Program 3 Total:</b>		<b>766.1</b>	<b>777.6</b>	<b>343.0</b>	<b>1,120.6</b>



# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Forestry and Fire Management  
 Program: State Fire Marshal

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

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

**Program Expenditures**

COST CENTER/PROGRAM BUDGET UNIT

3-1	SLI State Fire Marshal	27.6	0.0	0.0	0.0
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
<b>Expenditure Categories Total:</b>		27.6	0.0	0.0
<b>Fund FO2169-N Total:</b>		27.6	0.0	0.0
<b>Program 3 Total:</b>		27.6	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

Expenditure Categories	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	9.1	0.0	3.0	3.0
6000 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
6500 Travel In-State	50.5	50.5	115.0	165.5
6600 Travel Out of State	2.1	2.1	0.0	2.1
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	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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>793.7</b>	<b>777.6</b>	<b>343.0</b>	<b>1,120.6</b>

Fund Source	Expenditure Categories Total:
<b>Appropriated Funds</b>	
AA1000-A General Fund (Appropriated)	793.7
<b>Non-Appropriated Funds</b>	
FO2169-N Arson Detection Reward (Non-Appropriated)	0.0
<b>Fund Source Total:</b>	<b>793.7</b>

# 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	9.1	0.0	3.0	3.0
0000 FTE				
6000 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
6500 Travel In-State	50.5	50.5	115.0	165.5
6600 Travel Out of State	2.1	2.1	0.0	2.1
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	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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	<b>766.1</b>	<b>777.6</b>	<b>343.0</b>	<b>1,120.6</b>
<b>Fund Total:</b>	<b>766.1</b>	<b>777.6</b>	<b>343.0</b>	<b>1,120.6</b>
<b>Program Total For Selected Funds:</b>	<b>766.1</b>	<b>777.6</b>	<b>343.0</b>	<b>1,120.6</b>

# 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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Non-Appropriated</b>				
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	27.6	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	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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	<b>27.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund Total:</b>	<b>27.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Program Total For Selected Funds:</b>	<b>27.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI State Fire Marshal

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	9.1	0.0
<b>Expenditure Category Total</b>	<b>9.1</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	9.1	0.0
<b>Fund Source Total</b>	<b>9.1</b>	<b>0.0</b>
<hr/>		
Personal Services	438.9	447.5
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>438.9</b>	<b>447.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	438.9	447.5
<b>Fund Source Total</b>	<b>438.9</b>	<b>447.5</b>
<hr/>		
Employee Related Expenses	204.5	207.4
<b>Expenditure Category Total</b>	<b>204.5</b>	<b>207.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	204.5	207.4
<b>Fund Source Total</b>	<b>204.5</b>	<b>207.4</b>
<hr/>		
Professional and Outside Services		1.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	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	
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	27.6	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1.3	



# Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI State Fire Marshal

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>28.9</b>	<b>1.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1.3	1.3
	<b>1.3</b>	<b>1.3</b>
<b>Non-Appropriated</b>		
FO2169-N Arson Detection Reward (Non-Appropriated)	27.6	0.0
	<b>27.6</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>28.9</b>	<b>1.3</b>
<hr/>		
Travel In-State	50.5	50.5
<b>Expenditure Category Total</b>	<b>50.5</b>	<b>50.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	50.5	50.5
	<b>50.5</b>	<b>50.5</b>
<b>Fund Source Total</b>	<b>50.5</b>	<b>50.5</b>
<hr/>		
Travel Out of State	2.1	2.1
<b>Expenditure Category Total</b>	<b>2.1</b>	<b>2.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2.1	2.1
	<b>2.1</b>	<b>2.1</b>
<b>Fund Source Total</b>	<b>2.1</b>	<b>2.1</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		68.5
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	



## Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI State Fire Marshal

	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	

## Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**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	

## Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI State Fire Marshal

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>68.5</b>	<b>68.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	68.5	68.5
<b>Fund Source Total</b>	<b>68.5</b>	<b>68.5</b>
Current Year Expenditures		0.3
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	
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	0.3	
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	

# Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI State Fire Marshal

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	0.3	0.3
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.3	0.3
<b>Fund Source Total</b>	0.3	0.3
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	0.0	0.0
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	0.0	0.0

**Employee Retirement Coverage**

Retirement System	FTE	Personal 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 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

**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
<b>Program Summary Total:</b>		1,150.0	175.3	0.0	175.3

**Expenditure Categories**

0000	FTE Positions	0.7	0.0	0.0	0.0
6000	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
6600	Travel Out of State	0.7	0.7	0.0	0.7
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	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
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,150.0	175.3	0.0	175.3

**Fund Source**

	General Fund (Appropriated)	1,150.0	175.3	0.0	175.3
<b>Fund Source Total:</b>		1,150.0	175.3	0.0	175.3



# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Forestry and Fire Management  
 Program: Fire School

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

Fund: AA1000-A General Fund (Appropriated)

**Program Expenditures**

COST CENTER/PROGRAM BUDGET UNIT

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
<b>Total</b>		1,150.0	175.3	0.0	175.3

**Appropriated Funding**

**Expenditure Categories**

FTE Positions	0.7	0.0	0.0	0.0	0.0
Personal Services	32.4	48.5	0.0	0.0	48.5
Employee Related Expenses	13.3	22.5	0.0	0.0	22.5
Professional and Outside Services	100.0	100.0	0.0	0.0	100.0
Travel In-State	2.6	2.6	0.0	0.0	2.6
Travel Out of State	0.7	0.7	0.0	0.0	0.7
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,000.0	0.0	0.0	0.0	0.0
Other Operating Expenses	1.0	1.0	0.0	0.0	1.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,150.0	175.3	0.0	175.3
<b>Fund AA1000-A Total:</b>		1,150.0	175.3	0.0	175.3
<b>Program 4 Total:</b>		1,150.0	175.3	0.0	175.3

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

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

Expenditure Categories	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	0.7	0.0	0.0	0.0
6000 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
6600 Travel Out of State	0.7	0.7	0.0	0.7
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	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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>150.0</b>	<b>175.3</b>	<b>0.0</b>	<b>175.3</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	150.0	175.3	0.0	175.3
	150.0	175.3	0.0	175.3
<b>Fund Source Total:</b>	<b>150.0</b>	<b>175.3</b>	<b>0.0</b>	<b>175.3</b>

# 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 School

Fund: AA1000-A General Fund

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Appropriated</b>				
0000 FTE	0.7	0.0	0.0	0.0
6000 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
6600 Travel Out of State	0.7	0.7	0.0	0.7
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	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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	<b>150.0</b>	<b>175.3</b>	<b>0.0</b>	<b>175.3</b>
<b>Fund Total:</b>	<b>150.0</b>	<b>175.3</b>	<b>0.0</b>	<b>175.3</b>
<b>Program Total For Selected Funds:</b>	<b>150.0</b>	<b>175.3</b>	<b>0.0</b>	<b>175.3</b>

# Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI State Fire School

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.7	0.0
<b>Expenditure Category Total</b>	<b>0.7</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.7	0.0
<b>Fund Source Total</b>	<b>0.7</b>	<b>0.0</b>
<hr/>		
Personal Services	32.4	48.5
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>32.4</b>	<b>48.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	32.4	48.5
<b>Fund Source Total</b>	<b>32.4</b>	<b>48.5</b>
<hr/>		
Employee Related Expenses	13.3	22.5
<b>Expenditure Category Total</b>	<b>13.3</b>	<b>22.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	13.3	22.5
<b>Fund Source Total</b>	<b>13.3</b>	<b>22.5</b>
<hr/>		
Professional and Outside Services		100.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	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	100.0	
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	



# Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI State Fire School

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<u>100.0</u>	<u>100.0</u>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	<u>100.0</u>	<u>100.0</u>
<b>Fund Source Total</b>	<u>100.0</u>	<u>100.0</u>
<hr/>		
Travel In-State	<u>2.6</u>	<u>2.6</u>
<b>Expenditure Category Total</b>	<u>2.6</u>	<u>2.6</u>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	<u>2.6</u>	<u>2.6</u>
<b>Fund Source Total</b>	<u>2.6</u>	<u>2.6</u>
<hr/>		
Travel Out of State	<u>0.7</u>	<u>0.7</u>
<b>Expenditure Category Total</b>	<u>0.7</u>	<u>0.7</u>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	<u>0.7</u>	<u>0.7</u>
<b>Fund Source Total</b>	<u>0.7</u>	<u>0.7</u>
<hr/>		
Food	<u>0.0</u>	<u>0.0</u>
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Aid to Organizations and Individuals	<u>0.0</u>	<u>0.0</u>
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Other Operating Expenses		1.0
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	



## Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI State Fire School

	FY 2020 Actual	FY 2021 Expd. Plan
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	0.4	
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	

## Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI State Fire School

	FY 2020 Actual	FY 2021 Expd. Plan
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	
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	

## Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI State Fire School

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>1.0</b>	<b>1.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1.0	1.0
<b>Fund Source Total</b>	<b>1.0</b>	<b>1.0</b>
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	
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	

# Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI State Fire School

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	0.0	0.0
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	0.0	0.0
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	0.0	0.0
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	0.0	0.0
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	0.0	0.0

**Employee Retirement Coverage**

<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	1.0	48.5	AA1000-A

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

<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>
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

Expenditure Categories	FY 2020	FY 2021	FY 2022	FY 2022
	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
<b>Expenditure Categories Total:</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Fund Source	Expenditure Categories Total:
Appropriated Funds	
AA1000-A General Fund (Appropriated)	1,000.0
	1,000.0
<b>Fund Source Total:</b>	<b>1,000.0</b>



# 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 Taylor Fire Training Center

Fund: AA1000-A General Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,000.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
<b>Appropriated Total:</b>		1,000.0	0.0	0.0
<b>Fund Total:</b>		1,000.0	0.0	0.0
<b>Program Total For Selected Funds:</b>		1,000.0	0.0	0.0

## Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI Taylor Fire Training Center

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
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	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	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	
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	1,000.0	0.0

## Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI Taylor Fire Training Center

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>1,000.0</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,000.0	0.0
<b>Fund Source Total</b>	<b>1,000.0</b>	<b>0.0</b>
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	

## Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**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	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	



## Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI Taylor Fire Training Center

	FY 2020 Actual	FY 2021 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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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	
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	



# Program Expenditure Schedule

**Agency:** Forestry and Fire Management

**Program:** SLI Taylor Fire Training Center

	FY 2020 Actual	FY 2021 Expd. Plan
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

# Administrative Costs

Agency: Forestry and Fire Management

## Administrative Costs Summary

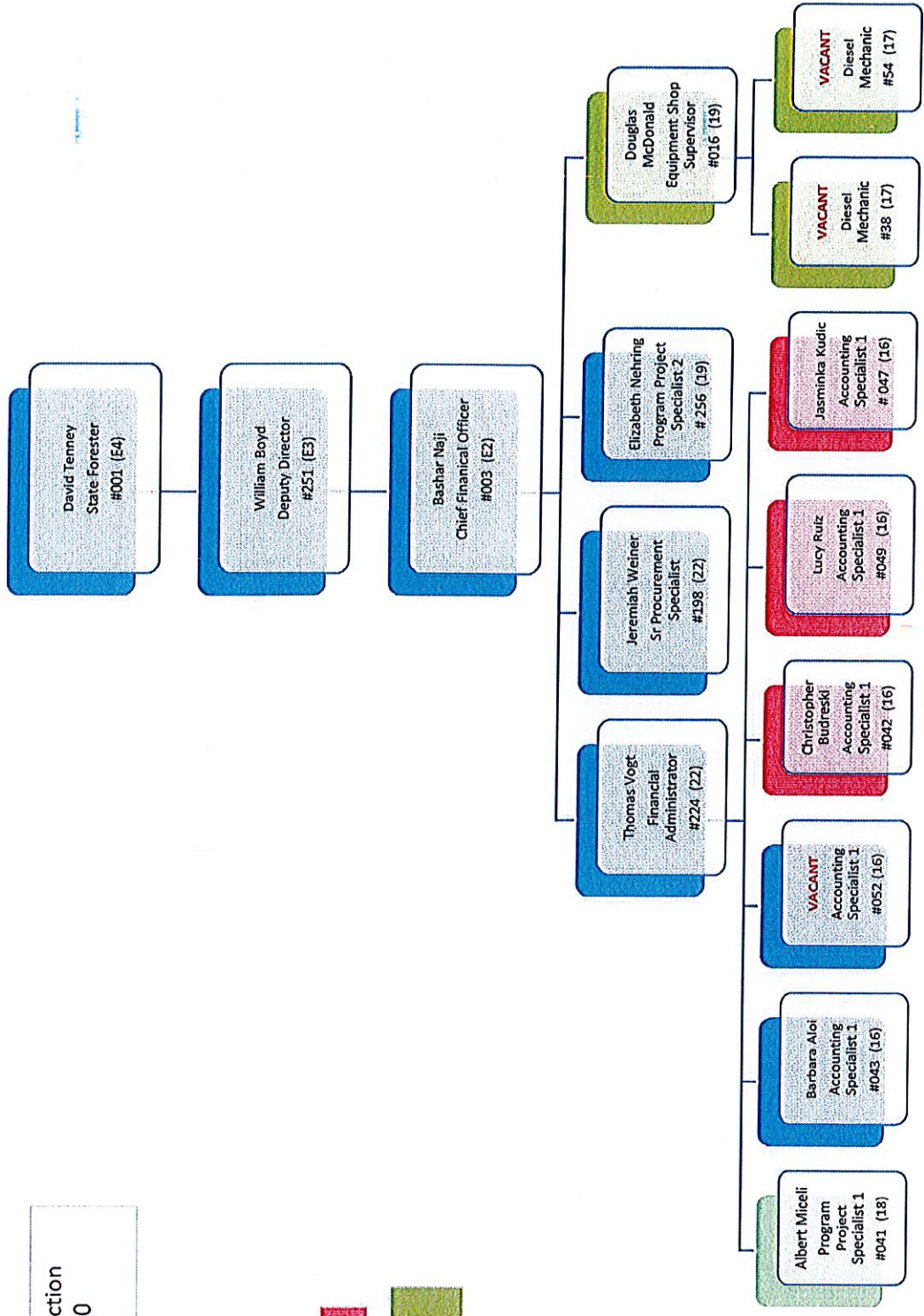
<u>Common Administrative Area</u>	<u>FY 2021</u>
Personal Services	1,338.9
ERE	611.5
All Other	0.0
<b>Administrative Costs Total:</b>	<b>1,950.4</b>

## Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
<b>FY 2021</b>	61,742.9	3.2%

Finance Section  
07/30/2020

- General Fund
- Inmate
- Fire Indirect
- Coop Other Forestry

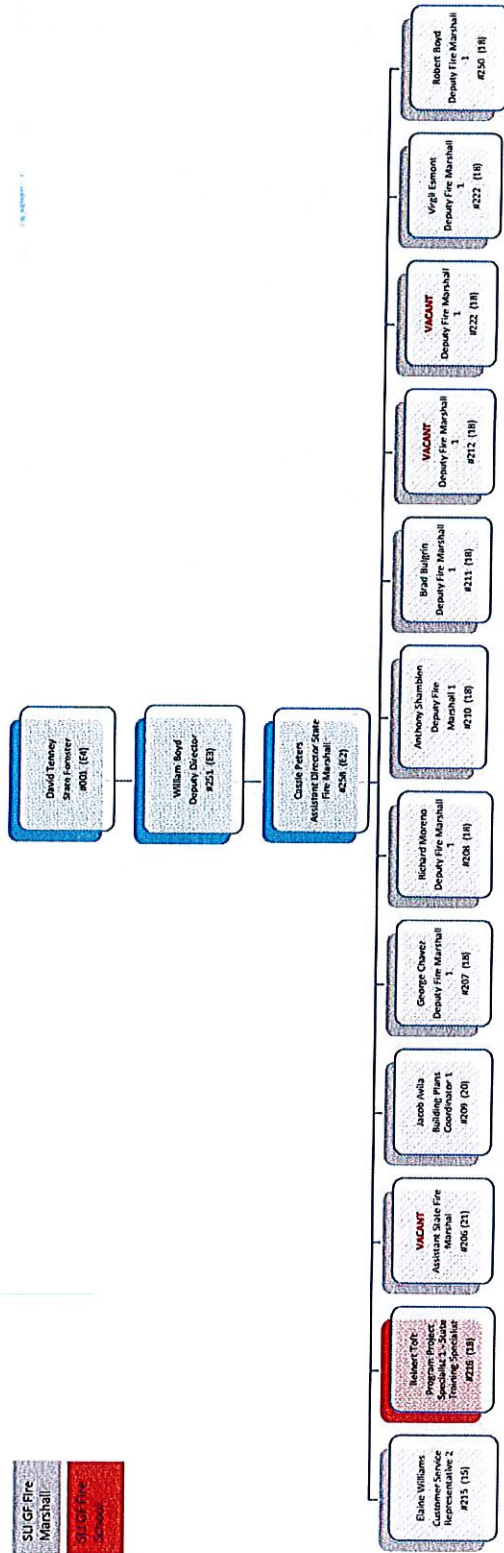


Office of the  
State Fire Marshall  
07/30/2020

General  
Fund

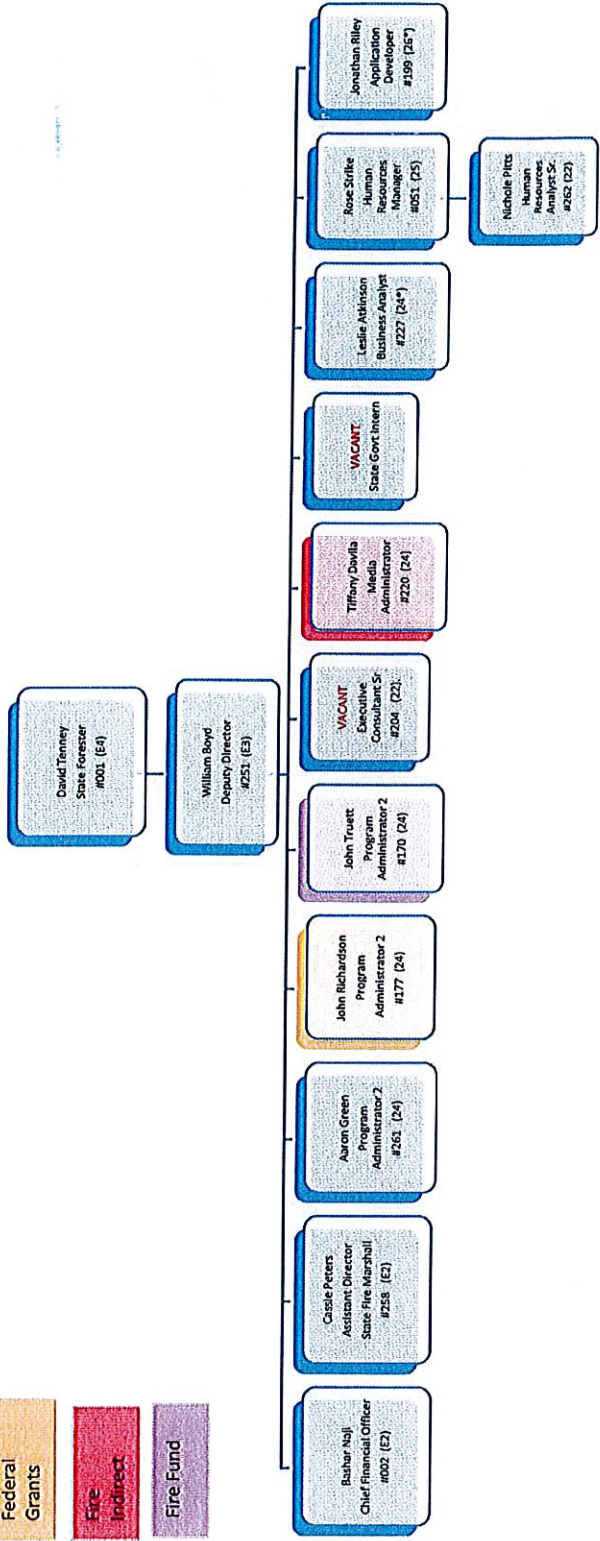
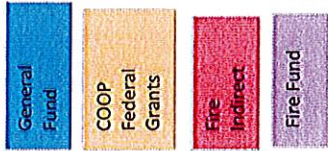
SU/GF Fire  
Marshall

SU/GF Fire  
Schools





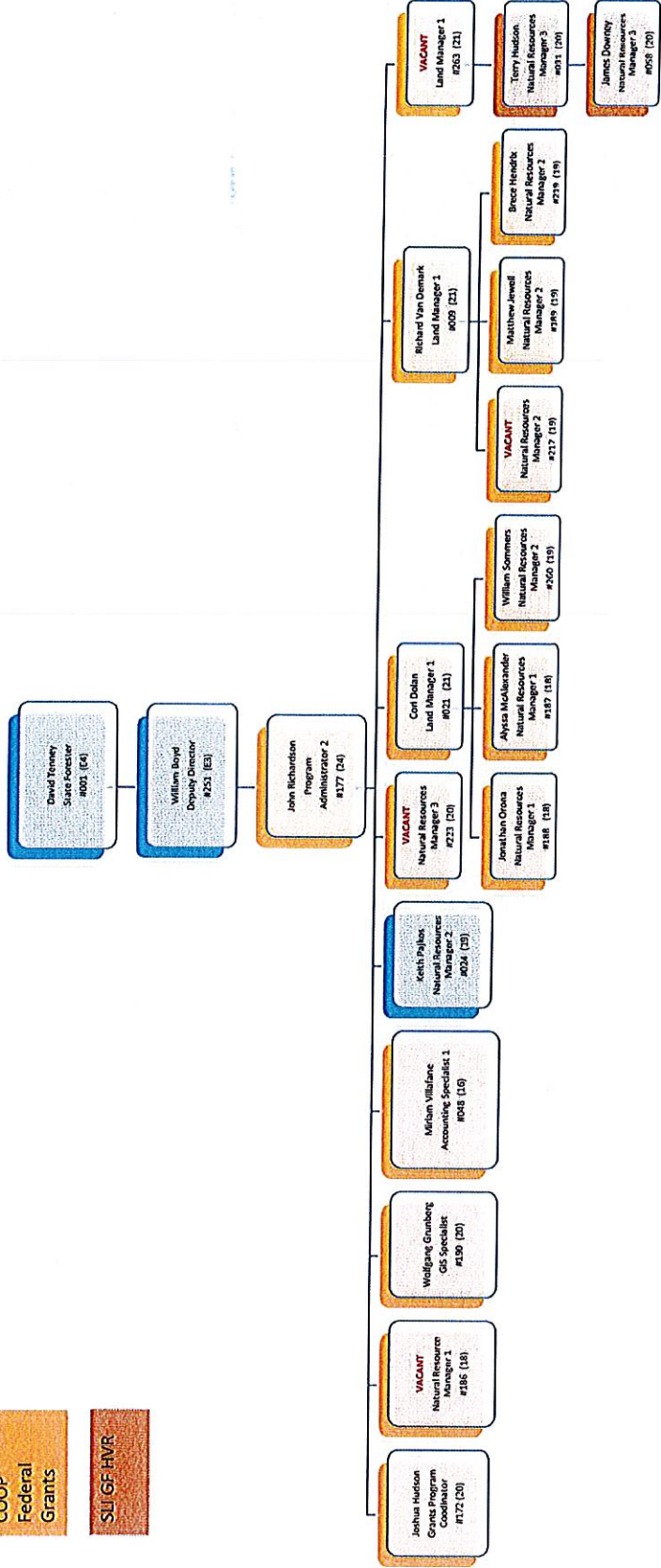
Administrative  
07/30/2020





Forestry/Grants  
07/30/2020

General Fund  
COOP Federal Grants  
SLUGF HVR

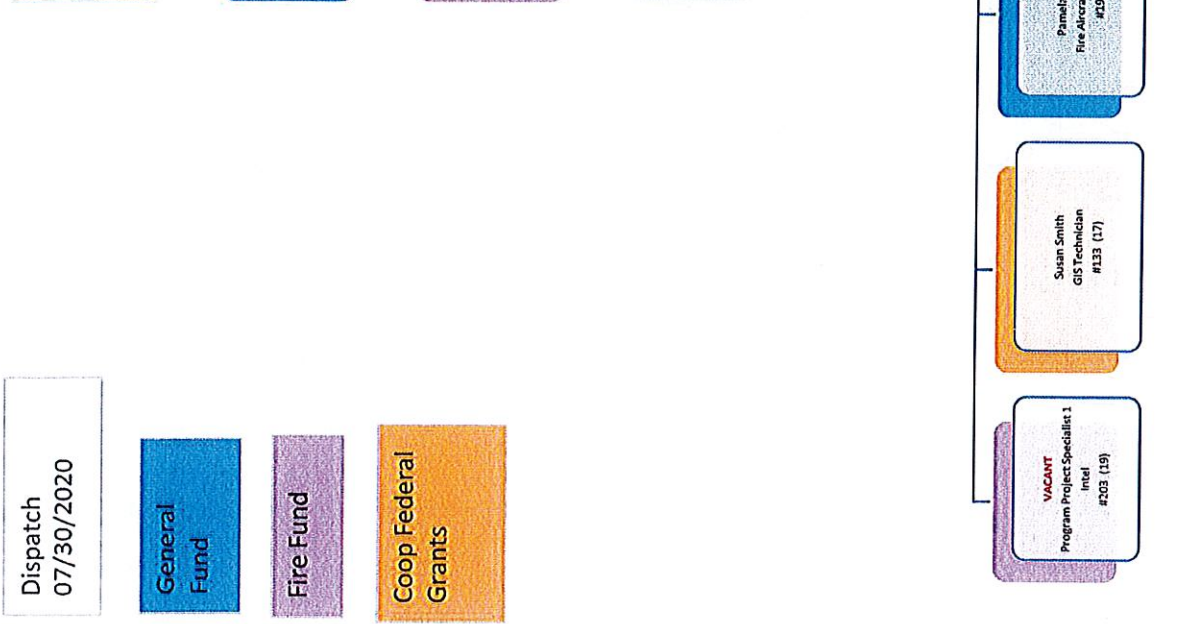
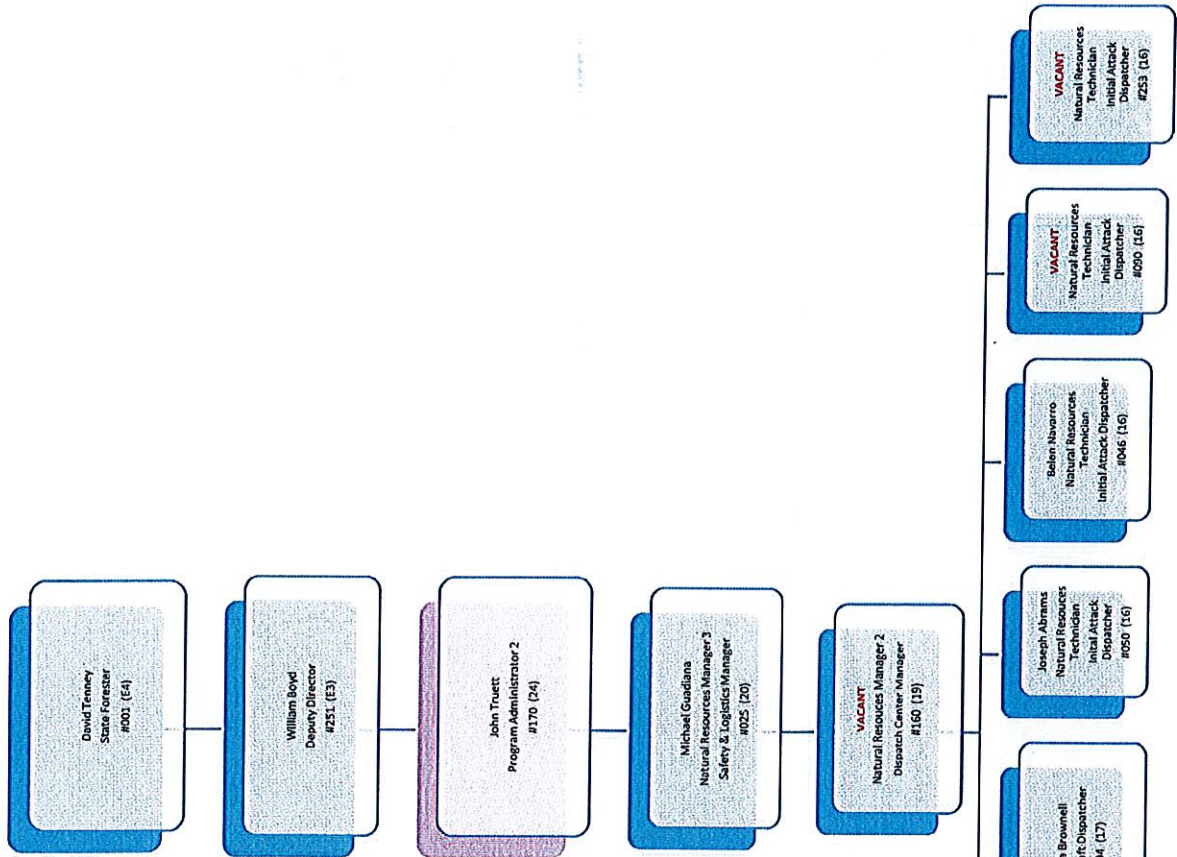


Dispatch  
07/30/2020

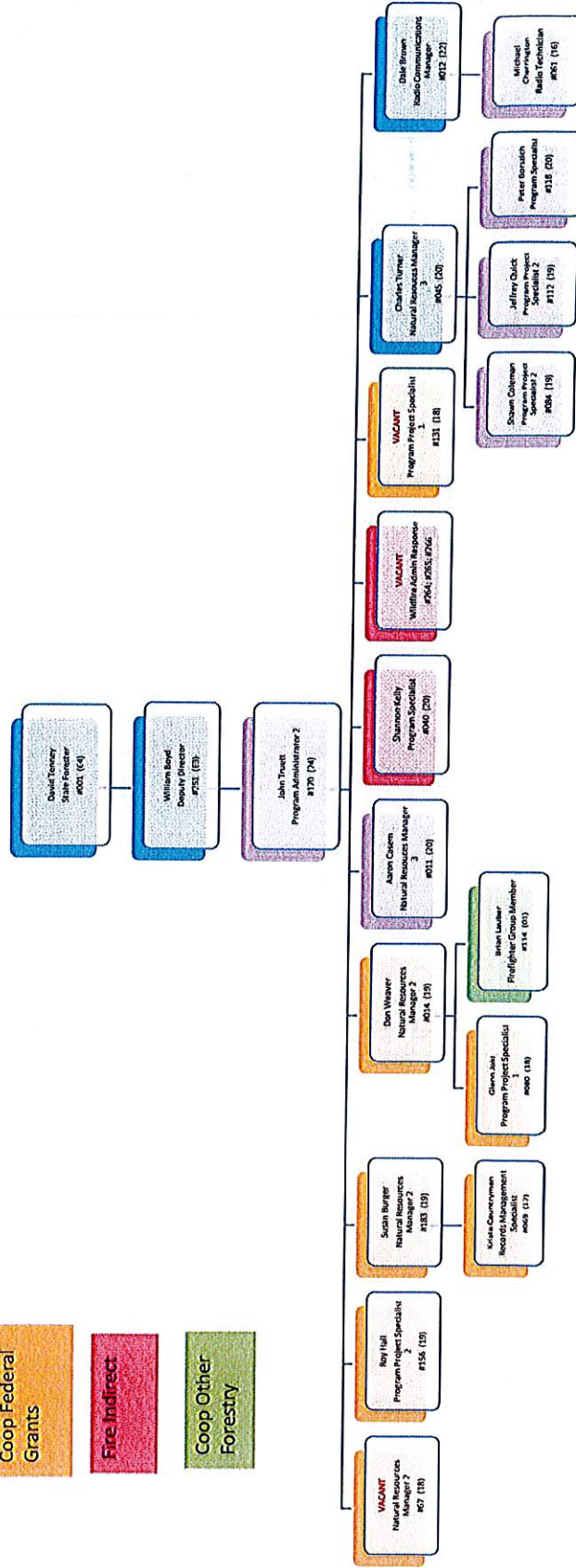
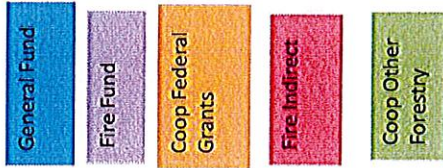
General  
Fund

Fire Fund

Coop Federal  
Grants



Fire Administration  
07/30/2020



Northern Arizona District  
NAD (A15)  
07/30/2020

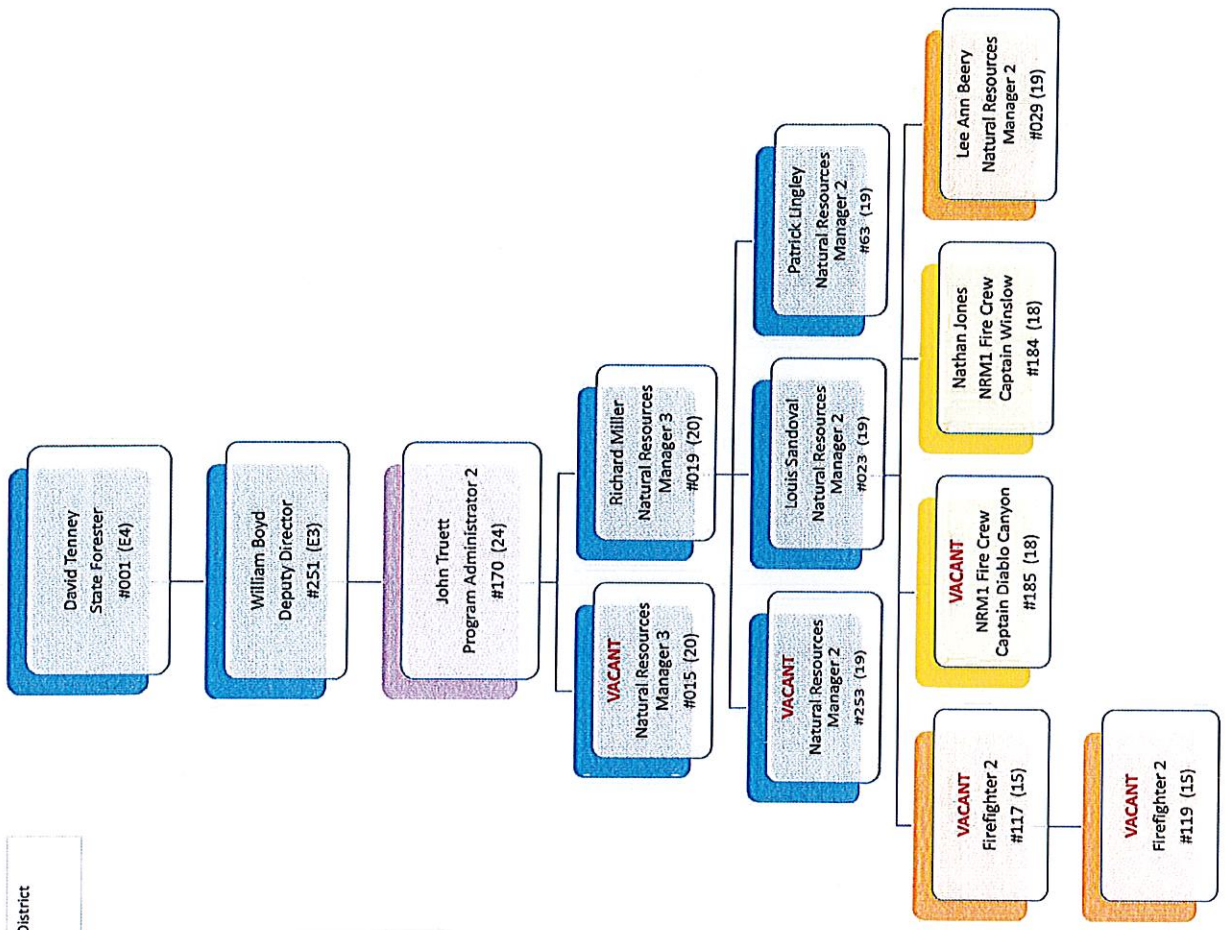
General Fund

Fire Fund

SLIGF Inmate  
Crew

Coop Federal  
Grants

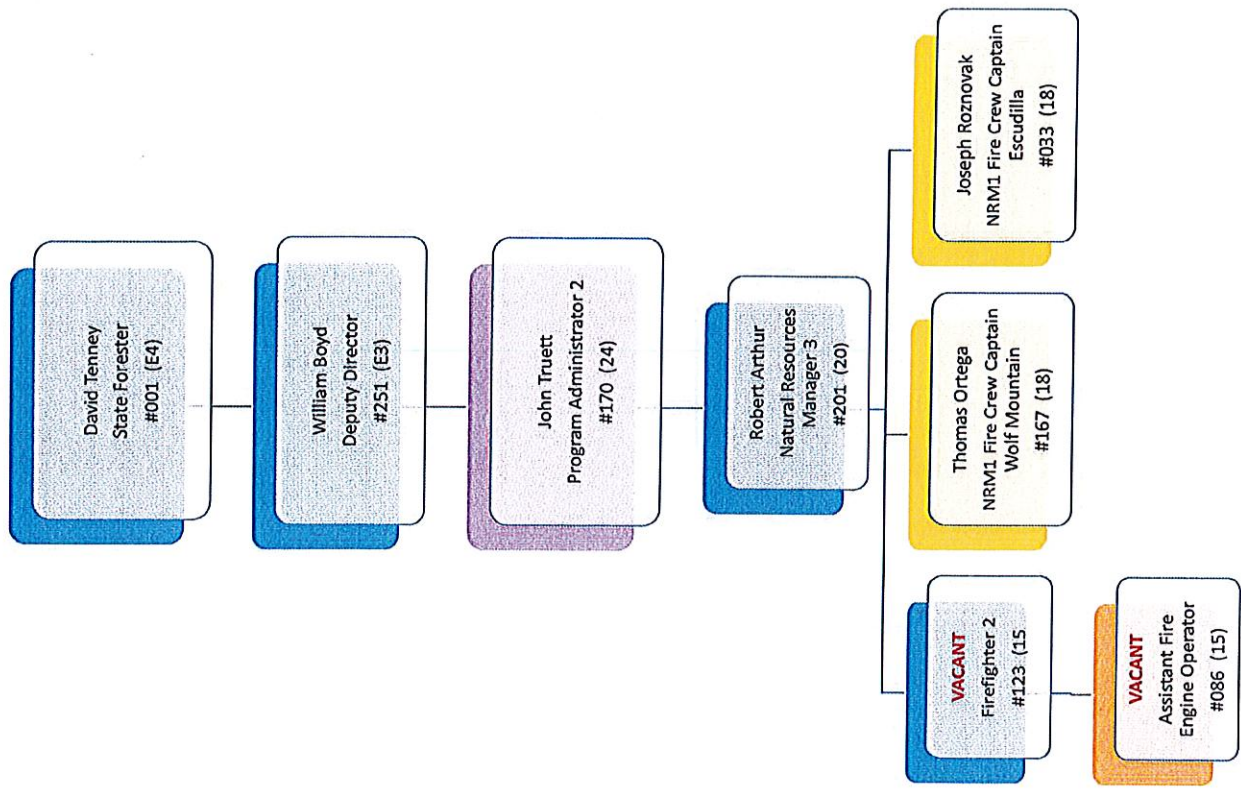
Fire Fund  
Seasonal Staff





Northeast Arizona District  
NWD (AZ5)  
07/30/2020

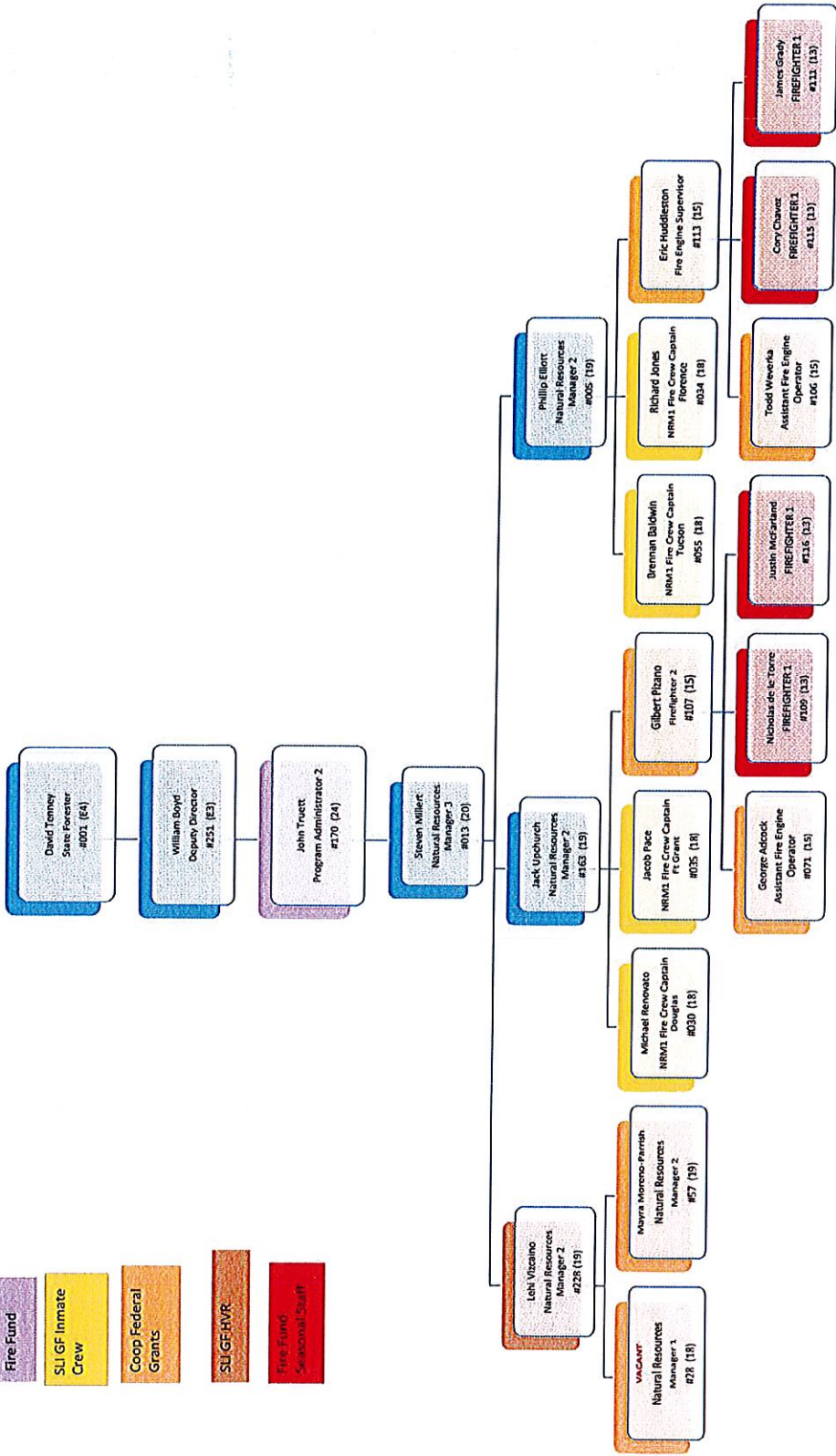
- General Fund
- Fire Fund
- SLI GF Inmate Crew
- Fire Fund Seasonal Staff
- Coop Federal Grants





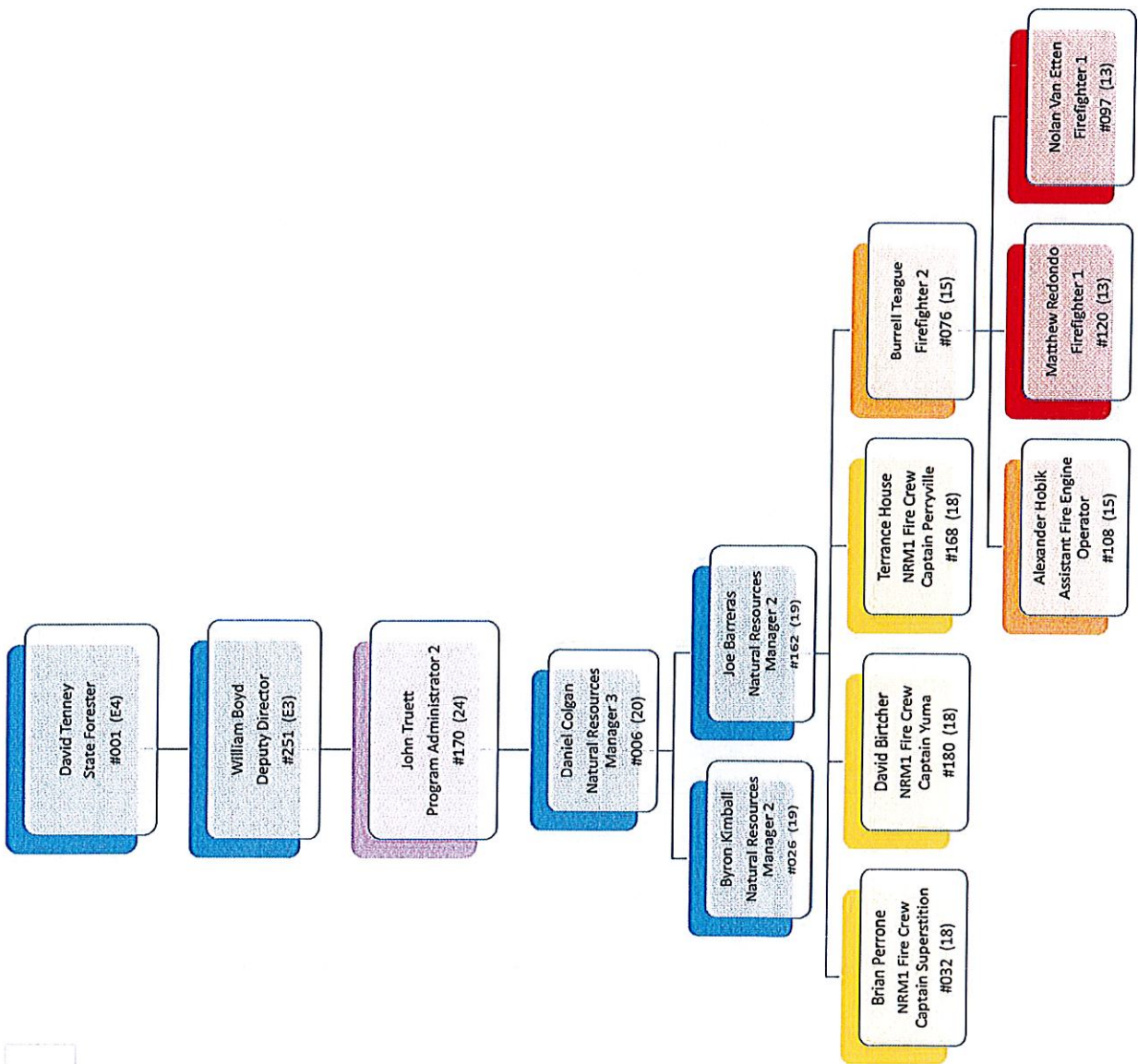
Southeast Arizona District  
 SED (A3S)  
 07/30/2020

- General Fund
- Fire Fund
- SLI GF Inmate Crew
- Coop Federal Grants
- SLI GF HVR
- Fire Fund Seasonal Staff



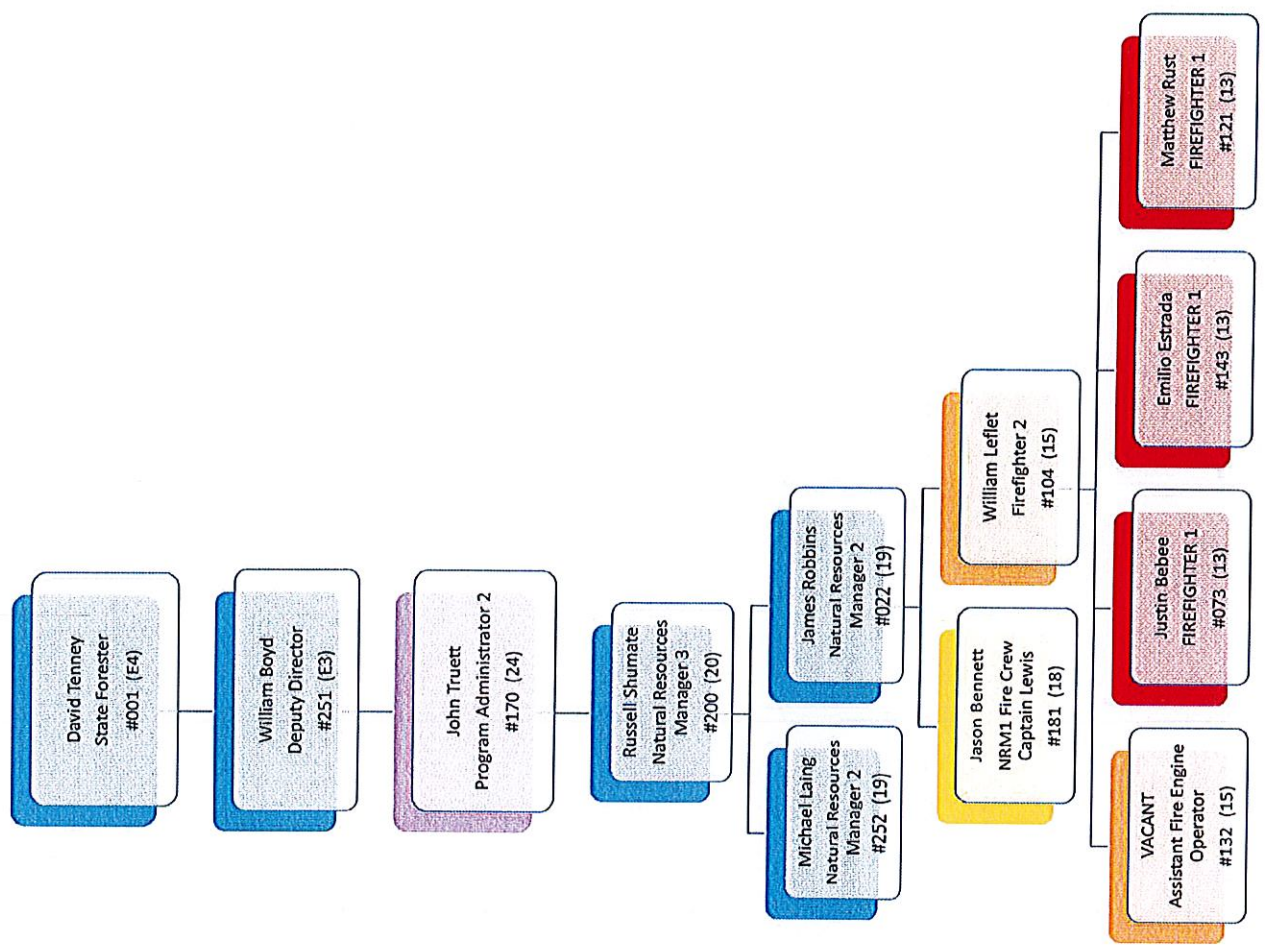
Central Arizona District  
CAD (A4S)  
07/30/2020

- General Fund
- Fire Fund
- Coop Federal Grants
- Fire Indirect
- SLI GF Inmate Crew
- Fire Fund Seasonal Staff



Northwest Arizona District  
NWD (ASS)  
07/30/2020

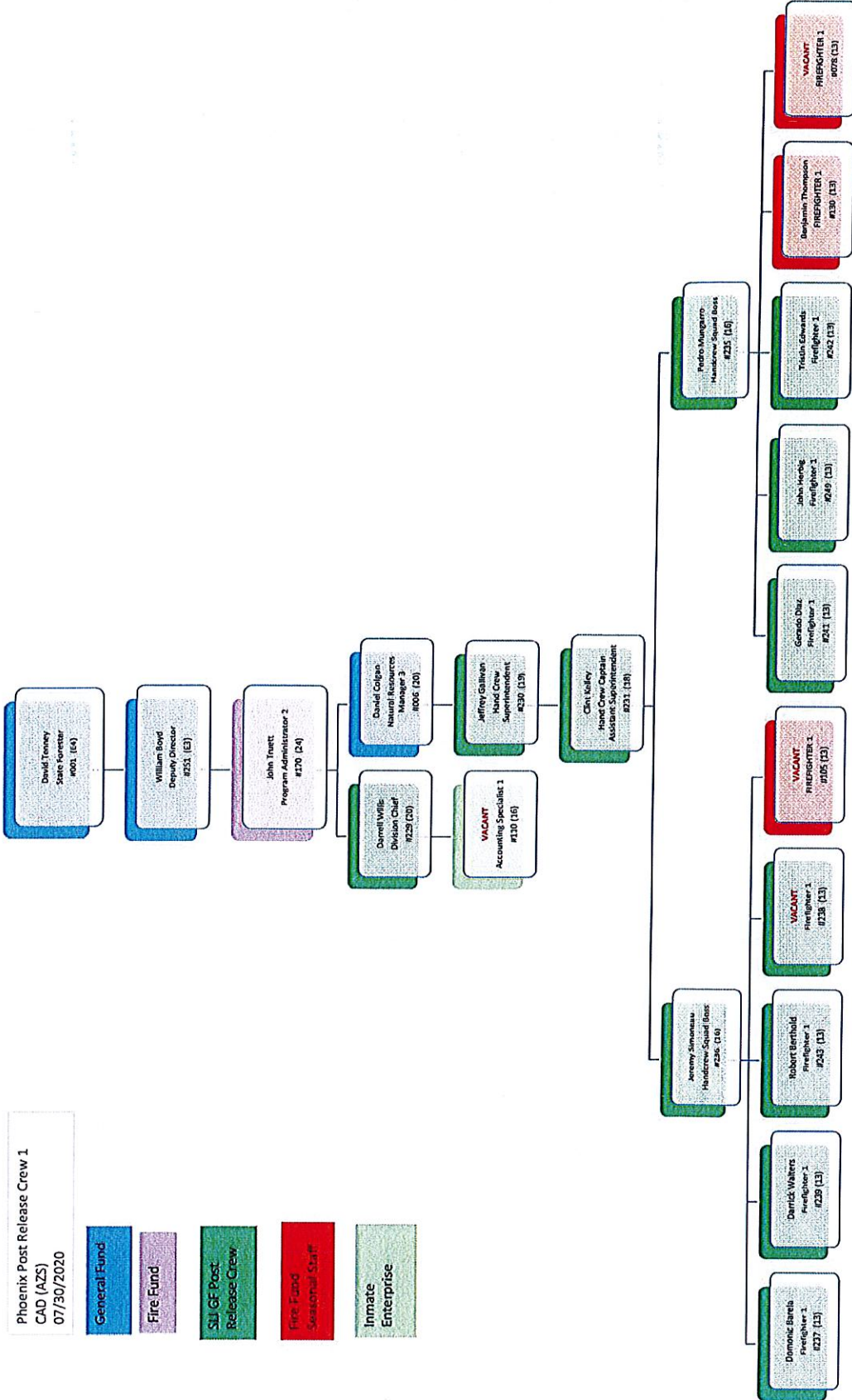
- General Fund
- Fire Fund
- SLI GF Inmate Crew
- Coop Federal Grants
- Fire Fund Seasonal Staff





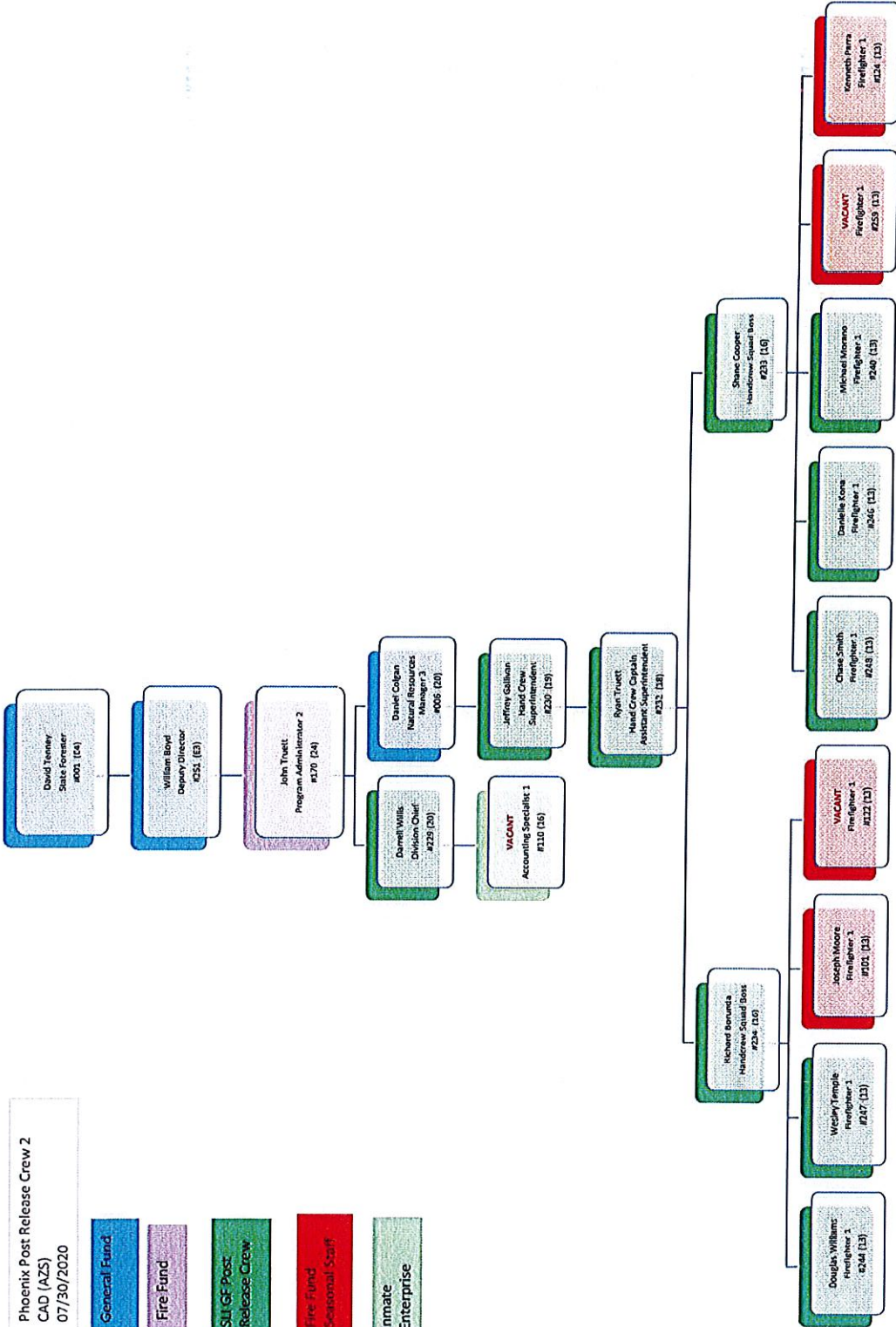
Phoenix Post Release Crew 1  
 CAD (AZS)  
 07/30/2020

- General Fund
- Fire Fund
- SIJ GE Post Release Crew
- Fire Fund Seasonal Staff
- Inmate Enterprise



Phoenix Post Release Crew 2  
 CAD (AZS)  
 07/30/2020

- General Fund
- Fire Fund
- SU GE Post Release Crew
- Fire Fund - Seasonal Staff
- Inmate Enterprise





# Department of Forestry & Fire Management

Fiscal Year 2021 Strategic Plan

Agency Director:  
Strategic Planner:  
Last modified:

David Tenney  
Bill Boyd  
6/1/2020

**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

#	Multi-Year Strategy	Start Year	Progress / Successes
1	Improve the Natural Environment	2019	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.
2	Promote Public Safety	2016	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.
3	Increase Fire Management Program Effectiveness and Efficiency	2018	Reduced cooperater 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.
4	Maximize Agency Effectiveness and Efficiency	2016	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.
5	Hire, develop and retain an informed and engaged workforce	2019	Human resource positions created and filled in 2019.



# Department of Forestry and Fire Management

## Fiscal Year 2021 Strategic Plan

### Current Annual Focus

Strategy #	FY21 Annual Objectives	Objective Metrics	Annual Initiatives
1	The successful award of a 4 Forest Restoration Initiative (4FRI) contract to treat 30-40,000 acres per year for 20 years.	Number of acres awarded under 4FRI Contract.	Influence the implementation and successful execution of 4FRI contract.  Year two : Awarding of RFP; development and deployment of plan of prioritization and effectiveness.  Create multi-year state-funded invasive plant species eradication program.
1	Increase number of acres treated in priority areas for invasive plant eradication.	Dollars encumbered. Acres under agreement/plan in priority areas. Cost per acre. Values at risk protected Leverage state dollars	Year two: Strategic plan developed, create project inventory system, establish cooperator agreements, ensure available funding is encumbered, create tracking and monitoring system.
1	Increase number of acres treated using the Hazardous Vegetation Removal (HVR) program.	Dollars encumbered. Acres under agreement/plan. Cost per acre. Values at risk protected.	Enhance HVR program through leveraging federal and state funds to maximize acres treated.  Year two: Fully deploy Fuels Treatment Tracking tool with dashboard. Continue to develop "shelf stock" consisting of shovel ready projects. Leverage state funding with federal and local funding.
2	Increase the OSFM's ability to meet national fire code requirements relating to the organization and deployment of Code Enforcement, Plan Review, Investigation, and Public Education Operations.	Increase the number of compliant inspections.	Initiate the evaluation of minimum performance requirements regarding effectiveness and efficiency of the OSFM based upon an approved Community Risk Reduction (CRR) Plan  Year two: Conduct Community Risk Assessment (CRA); Establish a process to identify and analyze community risk that impact the services of the OSFM
3	Increase % of DFFM staff trained in resource utilization and cost-sharing negotiation.  Increase percent of cooperator agreements that have standardized equipment rates.	% of staff trained for each type of incident.  % of cooperators agreements with standardized equipment rates.  <b>Cost per acre for Cost Share and State Fires.</b>	Improve coordination and collaboration with partners for efficient response and use of resources.  Year two: Collect data on fuels treatment effectiveness and create an easy to understand database for managers; Utilize aspects of Risk Management and Incident Business Management Practices, along with cooperation of partners to effectively manage incidents strategically and financially.
4	Increase % of staff trained in and utilizing AMS tools.  Increase AMS Maturity Score.	% of staff trained in and 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 the standardization of work products.
5	Increase the participation and compliance of teleworking.  Hire, develop and retain an informed and engaged workforce.	% of participation of agency employees  % of staff trained	Develop and implement the program. Develop the criteria; and develop for those who are eligible.  Create curriculum that is consistent. Standardization of practices between fire districts.



**Agency Summary**

FOA 0.0

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 cooperators 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 safety 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.

**Program Summary**

FOA 1.0

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 cooperators 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 safety 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 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 (HVR) program.  
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-sharing negotiation.  
FY2021: Increase percent of DFFM staff trained in resource utilization and cost-sharing negotiation.  
FY2022: Increase percent of DFFM staff trained in resource utilization and cost-sharing 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	FY 2020 Actual	FY 2021 Estimate	FY 2022 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

◆ **Goal 3** To maximize agency effectiveness and efficiency.

**Objective: 1** FY2020: Increase percent of staff trained in and utilizing AMS tools.  
FY2021: Increase percent of staff trained in and utilizing AMS tools.  
FY2022: Increase percent of staff trained in and utilizing AMS tools.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Increase AMS maturity score.	1.5	5.0	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 increase the percentage of participation of agency employees	0	40	0

**Program Summary**

FOA 2.0

EASTERN COUNTIES ENVIRONMENT GRANTS

David Tenney, State Forester  
(602) 771-1400  
FILL IN

**Mission:**

To foster, maintain, and enhance collaboration with partners, stakeholders, and cooperators 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 safety 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	FY 2022 Estimate
Maintain the percentage of funding appropriated for this purpose that passes through.	100	100	100

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 requirements re-established.  
 FY2021: Building inspection frequency and plan review requirements re-established.  
 FY2022: Building inspection frequency and plan review requirements re-established.

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

**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 cooperators 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 safety 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 cooperators 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 safety 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

**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 cooperators 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 safety 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 fire school.	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 cooperators 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 safety 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.

**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 cooperators 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 safety 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 improve the natural environment.

- Objectives:** 1 2020 Obj: Successful award of a 4 Forest Restoration Initiative (4FRI) contract to treat 30,000 to 40,000 acres per year for 20 years.  
 2021 Obj: Successful award of a 4 Forest Restoration Initiative (4FRI) contract to treat 30,000 to 40,000 acres per year for 20 years.  
 2022 Obj: Successful award of a 4 Forest Restoration Initiative (4FRI) contract to treat 30,000 to 40,000 acres 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	<input type="checkbox"/>	<input checked="" type="checkbox"/> OP	0	30,000	0	30,000	0

- Objectives:** 2 2020 Obj: Increase number of acres treated for invasive plant eradication.  
 2021 Obj: Increase number of acres treated for invasive plant eradication.  
 2022 Obj: Increase number of acres treated for invasive plant eradication.

**Performance Measures:**

ML	Budget	Type	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input type="checkbox"/>	<input type="checkbox"/> IP	0	2,000.0	119.7	1,000.0	0
This process can take several months to over a year to complete, therefore a good metric of continuing work is the encumbrance of funds for ongoing projects.							
2	<input type="checkbox"/>	<input checked="" type="checkbox"/> OP	0	1,600	1,000	800	0

- Objectives:** 3 2020 Obj: Increase number of acres treated using the Hazardous Vegetation Removal (HVR) program.  
 2021 Obj: Increase number of acres treated using the Hazardous Vegetation Removal (HVR) program.  
 2022 Obj: Increase number of acres treated using the Hazardous Vegetation Removal (HVR) program.

**Performance Measures:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
1	<input type="checkbox"/>	<input type="checkbox"/>	IP	Dollars encumbered/expended for hazardous vegetation removal.	2,000.0	3,000.0	2,478.1	3,000.0	0
These projects can span months or even over a year therefore encumbered dollars is a good measure of ongoing projects in this program.									
2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	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 state jurisdiction land.  
 2021 Obj: Number of acres burned in unwanted wildfires on state jurisdiction land.  
 2022 Obj: Number of acres burned in unwanted wildfires on state jurisdiction land.

**Performance Measures:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
1	<input type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Number of acres burned in unwanted wildfire	0	0	0	0	0
Total Acres Burned in Unwanted Fires under State jurisdiction. There is no target for this metric.									

- ◆ **Goal:** 2 To increase fire management program effectiveness and efficiency.

- Objectives:** 1 2020 Obj: Increase percent of DFFM staff trained in resource utilization and cost-sharing negotiation.  
 2021 Obj: Increase percent of DFFM staff trained in resource utilization and cost-sharing negotiation.  
 2022 Obj: Increase percent of DFFM staff trained in resource utilization and cost-sharing negotiation.

**Performance Measures:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
1	<input type="checkbox"/>	<input type="checkbox"/>	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 have standardized equipment rates.  
 2021 Obj: Increase percent of cooperator agreements that have standardized equipment rates.  
 2022 Obj: Increase percent of cooperator agreements that have standardized equipment rates.

**Performance Measures:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of cooperator agreements with standardized equipment rates.	0	100	100	100	0
By standardizing as many cooperator agreement equipment rates as possible it will alleviate time necessary to review (audit) fire invoices with varying rates for each cooperator.									

- 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:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
1	<input type="checkbox"/>	<input type="checkbox"/>	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 utilizing AMS tools.  
 2021 Obj: Increase percent of staff trained in and utilizing AMS tools.  
 2022 Obj: Increase percent of staff trained in and utilizing AMS tools.

**Performance Measures:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
1	<input type="checkbox"/>	<input type="checkbox"/>	EF	Percent of staff trained in and utilizing AMS tools.	0	100	50	100	0
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Increase AMS maturity score.	0	5.0	1.5	5.0	0

- ◆ **Goal:** 4 To hire, develop and retain an informed and engaged workforce

- Objectives:** 1 2020 Obj: To hire, develop and retain an informed and engaged workforce  
 2021 Obj: To hire, develop and retain an informed and engaged workforce  
 2022 Obj: To hire, develop and retain an informed and engaged workforce

**Performance Measures:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	To increase the percentage of participation of agency	0	0	0	40	0



ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
2	<input type="checkbox"/>	<input type="checkbox"/>	EF					
			employees					
			To increase the percent of staff trained	0	0	0	60	0

**PROGRAM SUMMARY**

**Program:** FOA 2 . 0 EASTERN COUNTIES ENVIRONMENT GRANTS  
**Contact:** David Tenney, State Forester  
**Phone:** (602) 771-1400  
**Statute:** FILL IN

**Mission:**

*To foster, maintain, and enhance collaboration with partners, stakeholders, and cooperators 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 safety 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:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP					
			Maintain the percentage of funding appropriated for this purpose that passes through.	100	100	100	100	100
			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:** (602) 771-1400  
**Statute:** A.R.S. §§ 37-1301 to 37-1426

**Mission:**

*To foster, maintain, and enhance collaboration with partners, stakeholders, and cooperators 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 safety 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 cooperators 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 safety 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 requirements re-established.  
 2021 Obj: Building inspection frequency and plan review requirements re-established.  
 2022 Obj: Building inspection frequency and plan review requirements re-established.

**Performance Measures:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of costomer buildings compliant with the state fire code.	0	100	0	100	0

**SUBPROGRAM SUMMARY**

**Program:** FOA 3 . 2 FIRE SCHOOL  
**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 cooperators 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 safety 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.  
 2022 Obj: Pass thru appropriated funding to fire school.

**Performance Measures:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Dollars (in thousands) passed thru to fire school.	100.0	100.0	100	100.0	100



**Budget Related Performance Measures**  
 Department of Forestry and Fire Management

<b>Program:</b>	1.0	STATE FORESTER
<b>Contact:</b>	David Tenney, State Forester (602) 771-1400	
<b>2nd Contact:</b>		
<b>Statute:</b>	A.R.S. §§ 37-1301 to 37-1426	

ML	Budget	Type	Performance Measure	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<input type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Number of acres burned in unwanted wildfire	0	0	0	0	0
<input type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Number of acres awarded under 4FRI contract.	0	30,000	0	30,000	0
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Acres under agreement/plan for the HVR program.	47,565	60,000	4,292	60,000	0
<input type="checkbox"/>	<input checked="" type="checkbox"/>	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 facilites 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 cooperatior 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
<b>Full-Time Equivalent Positions</b>	100.6	100.6	100.6
<b>General Fund</b>	13,149.6	13,149.6	13,149.6
<b>Other Appropriated Funds</b>	0.0	0.0	0.0
<b>Non-Appropriated Funds</b>	0.0	0.0	0.0
<b>Federal Funds</b>	2,500.0	2,500.0	2,500.0

State of Arizona Federal Funds Statement


**Transmittal Statement**

Forestry and Fire Management

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  For David Fenner

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



## Listing of All Federal Funds by Grant

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,  
**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 be paid using this federal money:**   
**Fed. % or \$ Cap:** 525.0 **Source of Match:** No match required  
**AFIS fund number where the grant is maintained:** FO2233  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** 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.

**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  
**Type of Grant:** Competitive Fundin **If Other, Explain:** **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)?** 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.

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

**Title:** Cooperative Forestry Assistance  
**AFIS Grant No:** FOA18002 **CFDA:** 10.664 **Grantor:** FOREST SERVICE, AGRICULTURE, DEPARTME  
**Periodic:** **Start Date:** 10/1/2017 **End Date:** 9/30/2020  
**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  
**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;



## Listing of All Federal Funds by Grant

Agency: FOA Forestry and Fire Management

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:** FOA20001      **CFDA:** 10.664      **Grantor:** FOREST SERVICE, AGRICULTURE, DEPARTME  
**Periodic:** One-Time      **Start Date:** 9/1/2019      **End Date:** 9/30/2022  
**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 incurred.      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 4386.3      **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:** Cooperative Forestry Assistance  
**AFIS Grant No:** FOA16004      **CFDA:** 10.664      **Grantor:** FOREST SERVICE, AGRICULTURE, DEPARTME  
**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 incurred.      **Administrative costs are permitted to 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.

**Title:** Cooperative Forestry Assistance  
**AFIS Grant No:** FOA18001      **CFDA:** 10.664      **Grantor:** FOREST SERVICE, AGRICULTURE, DEPARTME  
**Periodic:** One-Time      **Start Date:** 10/1/2017      **End Date:** 7/31/2022  
**Type of Grant:** Formula Funding      **If Other, Explain:** Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas.      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 1890.0      **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:** Cooperative Forestry Assistance  
**AFIS Grant No:** FOA19003      **CFDA:** 10.664      **Grantor:** FOREST SERVICE, AGRICULTURE, DEPARTME



## Listing of All Federal Funds by Grant

Agency: FOA Forestry and Fire Management

**Periodic:** One-Time      **Start Date:** 10/1/2018      **End Date:** 9/30/2021  
**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 incurred.      **Administrative costs are permitted to be paid using this federal money:**

**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  
**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:** FOA18003      **CFDA:** 10.664      **Grantor:** FOREST SERVICE, AGRICULTURE, DEPARTME  
**Periodic:** One-Time      **Start Date:** 10/1/2017      **End Date:** 8/31/2022  
**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 incurred.      **Administrative costs are permitted to be paid using this federal money:**

**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

**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:** FOA16003      **CFDA:** 10.664      **Grantor:** FOREST SERVICE, AGRICULTURE, DEPARTME  
**Periodic:** One-Time      **Start Date:** 8/1/2015      **End Date:** 12/31/2019  
**Type of Grant:** Formula Funding      **If Other, Explain:** Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas.      **Administrative costs are permitted to be paid using this federal money:**

**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

**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:** FOA16006      **CFDA:** 10.664      **Grantor:** FOREST SERVICE, AGRICULTURE, DEPARTME  
**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 incurred.      **Administrative costs are permitted to be paid using this federal money:**



# Listing of All Federal Funds by Grant

Agency: FOA Forestry and Fire Management

incurred.

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

**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

**Type of Grant:** Competitive Fundin      **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

**Is this from 2020 federal stimulus funding?** No

**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.

**Title:** Forest Legacy Program

**AFIS Grant No:** FOA19005      **CFDA:** 10.676      **Grantor:** FOREST SERVICE, AGRICULTURE, DEPARTME

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

**Type of Grant:** Competitive Fundin      **If Other, Explain:** Program funds to be used for ongoing outreach to identify potential project areas and to work with partner organizations on development of proposals.      **Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 1800      **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:** 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



## Listing of All Federal Funds by Grant

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:** Forest Legacy Program  
**AFIS Grant No:** FOA18004      **CFDA:** 10.676      **Grantor:** FOREST SERVICE, AGRICULTURE, DEPARTME  
**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?** No  
**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.

**Title:** Good Neighbor Authority  
**AFIS Grant No:** FOA19006      **CFDA:** 10.691      **Grantor:** FOREST SERVICE, AGRICULTURE, DEPARTME  
**Periodic:** One-Time      **Start Date:** 8/21/2018      **End Date:** 12/31/2021  
**Type of Grant:** Competitive Fundin      **If Other, Explain:**      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 640.0      **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:** 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 cooperators 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:** Good Neighbor Authority  
**AFIS Grant No:** FOA19007      **CFDA:** 10.691      **Grantor:** FOREST SERVICE, AGRICULTURE, DEPARTME  
**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 be paid using this federal money:**   
**Fed. % or \$ Cap:** 77.0      **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:** 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 cooperators 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  
**Type of Grant:** Competitive Fundin      **If Other, Explain:**      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 320.2      **Source of Match:** General fund and sub-grantee funds  
**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 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.



## Listing of All Federal Funds by Grant

Agency: FOA Forestry and Fire Management

**Title:** Hazard Mitigation Grant

**AFIS Grant No:** FOA17004      **CFDA:** 97.039      **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY

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

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

**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

**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:**

**Fed. % or \$ Cap:** 200.0      **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 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.

**Title:** State & Private Forestry Cooperative Fire Assistance

**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

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

**Fed. % or \$ Cap:** 150.0      **Source of Match:** HVR general 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 control of rural fires; prevention, control, suppression, and 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 rural fire fighting forces.

**Title:** State & Private Forestry Hazardous Fuel Reduction Program

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

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

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

**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:** 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.



## Listing of All Federal Funds by Grant

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, DEPARTME

**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 fuel loads on state and private lands in high risk areas.      **Administrative costs are permitted to be paid using this federal money:**

**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?** No

**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.

**Title:** Wood Utilization Assistance

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

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

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

**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.

**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

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

**Fed. % or \$ Cap:** 132.7      **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:** 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.

## 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
<b>Beginning Balance</b>	<b>15,431.1</b>	<b>9,584.0</b>	<b>184.6</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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
<b>Total Expenditures</b>	<b>5,847.1</b>	<b>9,399.4</b>	<b>73.7</b>
<b>Ending Balance</b>	<b>9,584.0</b>	<b>184.6</b>	<b>110.9</b>

## Sources & Uses Details of All Grants

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
<b>Beginning Balance</b>	<b>481.2</b>	<b>343.3</b>	<b>18.7</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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 Capital 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
<b>Total Expenditures</b>	<b>137.9</b>	<b>324.6</b>	<b>18.7</b>
<b>Ending Balance</b>	<b>343.3</b>	<b>18.7</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
TBD	FO2233	0.0	92.9	18.7
YARNELL 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



## Sources & Uses Details of All Grants

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
<b>Beginning Balance</b>	<b>339.0</b>	<b>326.3</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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
<b>Total Expenditures</b>	<b>12.7</b>	<b>326.3</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>326.3</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

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
<b>Beginning Balance</b>	<b>25.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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
<b>Total Expenditures</b>	<b>25.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources & Uses Details of All Grants

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
<b>Beginning Balance</b>	<b>47.9</b>	<b>0.3</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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 Capital 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
<b>Total Expenditures</b>	<b>47.6</b>	<b>0.3</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass-Through Funds (To Other State Agencies)

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

## Sources & Uses Details of All Grants

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
<b>Beginning Balance</b>	<b>4,386.3</b>	<b>2,786.1</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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 Capital 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
<b>Total Expenditures</b>	<b>1,600.2</b>	<b>2,786.1</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>2,786.1</b>	<b>0.0</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
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



## Sources & Uses Details of All Grants

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
<b>Beginning Balance</b>	<b>176.1</b>	<b>47.9</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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 Capital 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
<b>Total Expenditures</b>	<b>128.2</b>	<b>47.9</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>47.9</b>	<b>0.0</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass-Through Funds (To Non-State Agencies)

		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	87.0	0.0	0.0
Subtotal:		121.2	0.0	0.0

#### Pass-Through Funds (To Other State Agencies)

		FY2020 Actual	FY2021 Estimate	FY2022 Estimate
From/To Agency	From/To Fund			
UNIVERSITY OF ARIZONA	FO2233	5.0	0.0	0.0
Subtotal:		5.0	0.0	0.0

## Sources & Uses Details of All Grants

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
<b>Beginning Balance</b>	<b>1,000.1</b>	<b>142.1</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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 Capital 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
<b>Total Expenditures</b>	<b>858.0</b>	<b>142.1</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>142.1</b>	<b>0.0</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass-Through Funds (To Non-State Agencies)

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
<b>Subtotal:</b>		234.2	142.1	0.0

## Sources & Uses Details of All Grants

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
<b>Beginning Balance</b>	<b>1,674.9</b>	<b>643.1</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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 Capital 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
<b>Total Expenditures</b>	<b>1,031.8</b>	<b>643.1</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>643.1</b>	<b>0.0</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass-Through Funds (To Non-State Agencies)

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

## Sources & Uses Details of All Grants

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 Other State Agencies)**

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
UNIVERSITY OF ARIZONA	FO2233	13.0	0.0	0.0
	Subtotal:	13.0	0.0	0.0



## Sources & Uses Details of All Grants

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 Estimate
FTE Positions	0.8	1.8	0.0
<b>Beginning Balance</b>	<b>1,243.4</b>	<b>430.2</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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 Capital 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
<b>Total Expenditures</b>	<b>813.2</b>	<b>430.2</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>430.2</b>	<b>0.0</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass-Through Funds (To Non-State Agencies)

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

## Sources & Uses Details of All Grants

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
<b>Beginning Balance</b>	<b>204.5</b>	<b>68.2</b>	<b>68.2</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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
<b>Total Expenditures</b>	<b>136.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>68.2</b>	<b>68.2</b>	<b>68.2</b>

### Pass Through Fund Details

#### Pass-Through Funds (To Non-State Agencies)

		FY2020 Actual	FY2021 Estimate	FY2022 Estimate
From/To Agency	From/To Fund			
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

## Sources & Uses Details of All Grants

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
<b>Beginning Balance</b>	<b>181.2</b>	<b>3.6</b>	<b>3.6</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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
Other Operating Expenditures	8.7	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	142.2	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>177.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>3.6</b>	<b>3.6</b>	<b>3.6</b>

### Pass Through Fund Details

#### Pass-Through Funds (To Non-State Agencies)

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
CITY OF PEORIA	FO2233	3.0	0.0	0.0
Subtotal:		8.5	0.0	0.0

## Sources & Uses Details of All Grants

Agency: FOA Forestry and Fire Management

Grant Title: Cooperative Forestry Assistance

AFIS Grant # : FOA16008

CFDA: 10.664

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.1	0.0	0.0
<b>Beginning Balance</b>	<b>47.0</b>	<b>3.7</b>	<b>3.7</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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
<b>Total Expenditures</b>	<b>43.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>

### Pass Through Fund Details

#### Pass-Through Funds (To Non-State Agencies)

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



## Sources & Uses Details of All Grants

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
<b>Beginning Balance</b>	<b>93.6</b>	<b>30.7</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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
<b>Total Expenditures</b>	<b>62.9</b>	<b>30.7</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

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
<b>Beginning Balance</b>	<b>1,800.0</b>	<b>1,797.1</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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
<b>Total Expenditures</b>	<b>2.9</b>	<b>1,797.1</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>1,797.1</b>	<b>0.0</b>	<b>0.0</b>

### 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 LANDS (	FO2233	0.0	1,786.8	0.0
	Subtotal:	0.0	1,786.8	0.0

## Sources & Uses Details of All Grants

Agency: FOA Forestry and Fire Management

Grant Title: Forest Legacy Program

AFIS Grant # : FOA18004

CFDA: 10.676

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.1	0.6	0.0
<b>Beginning Balance</b>	<b>68.2</b>	<b>57.8</b>	<b>2.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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
<b>Total Expenditures</b>	<b>10.4</b>	<b>55.8</b>	<b>2.0</b>
<b>Ending Balance</b>	<b>57.8</b>	<b>2.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

Agency: FOA Forestry and Fire Management

Grant Title: Good Neighbor Authority

AFIS Grant # : FOA19006

CFDA: 10.691

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>640.0</b>	<b>640.0</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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 Capital 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
<b>Total Expenditures</b>	<b>0.0</b>	<b>640.0</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>640.0</b>	<b>0.0</b>	<b>0.0</b>



## Sources & Uses Details of All Grants

Agency: FOA Forestry and Fire Management

Grant Title: Good Neighbor Authority

AFIS Grant # : FOA19007

CFDA: 10.691

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>77.0</b>	<b>38.0</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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 Capital 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
<b>Total Expenditures</b>	<b>39.0</b>	<b>38.0</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

Agency: 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
<b>Beginning Balance</b>	<b>107.7</b>	<b>29.3</b>	<b>29.3</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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
<b>Total Expenditures</b>	<b>78.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>29.3</b>	<b>29.3</b>	<b>29.3</b>

### Pass Through Fund Details

#### Pass-Through Funds (To Non-State Agencies)

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

## Sources & Uses Details of All Grants

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
<b>Beginning Balance</b>	<b>75.9</b>	<b>6.1</b>	<b>6.1</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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
<b>Total Expenditures</b>	<b>69.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>6.1</b>	<b>6.1</b>	<b>6.1</b>

### Pass Through Fund Details

#### Pass-Through Funds (To Non-State Agencies)

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

## Sources & Uses Details of All Grants

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
<b>Beginning Balance</b>	<b>200.0</b>	<b>136.8</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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
<b>Total Expenditures</b>	<b>63.2</b>	<b>136.8</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>136.8</b>	<b>0.0</b>	<b>0.0</b>



## Sources & Uses Details of All Grants

Agency: FOA Forestry and Fire Management  
 Grant Title: State & Private Forestry Cooperative Fire Assistance  
 AFIS Grant #: FOA20002

CFDA: 10.698

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.2	1.6	0.1
<b>Beginning Balance</b>	<b>150.0</b>	<b>138.0</b>	<b>8.3</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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
<b>Total Expenditures</b>	<b>12.0</b>	<b>129.7</b>	<b>8.3</b>
<b>Ending Balance</b>	<b>138.0</b>	<b>8.3</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

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
<b>Beginning Balance</b>	<b>1,055.4</b>	<b>741.7</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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 Capital 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
<b>Total Expenditures</b>	<b>313.7</b>	<b>741.7</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>741.7</b>	<b>0.0</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass-Through Funds (To Non-State Agencies)

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
Subtotal:		285.5	741.7	0.0

## Sources & Uses Details of All Grants

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
<b>Beginning Balance</b>	<b>1,088.4</b>	<b>1,023.8</b>	<b>44.7</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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 Capital 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
<b>Total Expenditures</b>	<b>64.6</b>	<b>979.1</b>	<b>44.7</b>
<b>Ending Balance</b>	<b>1,023.8</b>	<b>44.7</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
ORACLE FIRE DEPARTMENT	FO2233	0.0	40.0	0.0
PAYSON FIRE DEPARTMENT	FO2233	0.0	22.5	0.0
CITY OF PRESCOTT	FO2233	0.0	124.2	0.0
CITY OF FLAGSTAFF	FO2233	0.0	144.2	0.0
BLUE RIDGE FIRE DISTRICT	FO2233	0.0	59.4	0.0
PINETOP FIRE DISTRICT	FO2233	0.0	200.0	44.7
PRESCOTT AREA WILDLAND	FO2233	31.6	146.0	0.0
Subtotal:		31.6	736.3	44.7

#### Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
ARIZONA STATE LAND DEPA	FO2233	0.0	200.0	0.0
Subtotal:		0.0	200.0	0.0

## Sources & Uses Details of All Grants

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
<b>Beginning Balance</b>	<b>136.6</b>	<b>26.3</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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 Capital 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
<b>Total Expenditures</b>	<b>110.3</b>	<b>26.3</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>26.3</b>	<b>0.0</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass-Through Funds (To Non-State Agencies)

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



## Sources & Uses Details of All Grants

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
<b>Beginning Balance</b>	<b>131.4</b>	<b>123.6</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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
<b>Total Expenditures</b>	<b>7.8</b>	<b>123.6</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>123.6</b>	<b>0.0</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass-Through Funds (To Non-State Agencies)

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

## Listing of Performance Measures of All Grants

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 be paid using this federal money:   
**Fed. % or \$ Cap:** 525.0      **Source of Match:** No match required  
**AFIS fund number where the grant is maintained:** FO2233  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** 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.

**Performance Measure:** Acres treated.

FY 2019	FY 2020	FY 2021	FY 2022
30			

**Performance Measure Description:**

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

## Listing of Performance Measures of All Grants

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:**   
**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)?** 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.

**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:**

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.



# Listing of Performance Measures of All Grants

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

**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.

FY 2019	FY 2020	FY 2021	FY 2022
---------	---------	---------	---------

.1

**Performance Measure Description:**

Provide staff for technical assistance.



## Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

**Title:** Cooperative Forestry Assistance  
**AFIS Grant No:** FOA16003      **CFDA:** 10.664      **Grantor:** FOREST SERVICE, AGRICULTURE, DEPARTMENT  
**Periodic:** One-Time      **Start Date:** 8/1/2015      **End Date:** 12/31/2019  
**Type of Grant:** Formula Funding      **If Other, Explain:** Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk      **Administrative costs are permitted to be paid using this federal money:**   
**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

**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.

## Listing of Performance Measures of All Grants

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 incurred.      **Administrative costs are permitted to 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.

## Listing of Performance Measures of All Grants

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 incurred.

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

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.

**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.

**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).



# Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

**Title:** Cooperative Forestry Assistance  
**AFIS Grant No:** FOA16008      **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:** Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk      **Administrative costs are permitted to be paid using this federal money:**   
**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.

**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.



## Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

**Title:** Cooperative Forestry Assistance  
**AFIS Grant No:** FOA18001      **CFDA:** 10.664      **Grantor:** FOREST SERVICE, AGRICULTURE, DEPARTMENT  
**Periodic:** One-Time      **Start Date:** 10/1/2017      **End Date:** 7/31/2022  
**Type of Grant:** Formula Funding      **If Other, Explain:** Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas. **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 1890.0      **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.

**Performance Measure:** Acres Treated

FY 2019	FY 2020	FY 2021	FY 2022
9			

**Performance Measure Description:**

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

# Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

**Title:** Cooperative Forestry Assistance  
**AFIS Grant No:** FOA18002      **CFDA:** 10.664      **Grantor:** FOREST SERVICE, AGRICULTURE, DEPARTMENT  
**Periodic:**      **Start Date:** 10/1/2017      **End Date:** 9/30/2020  
**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  
**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:** Completed assessments of AZ Community Wildfire Protection Plans (CWPP).

<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
----------------	----------------	----------------	----------------

**Performance Measure Description:**

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

# Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title: Cooperative Forestry Assistance

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

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

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

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

**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 Agency Dispatch

FY 2019	FY 2020	FY 2021	FY 2022
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.

**Performance Measure:** Percentage of funding expended.

FY 2019	FY 2020	FY 2021	FY 2022
76%		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).



# Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title: Cooperative Forestry Assistance

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

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

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

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

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 Agency Dispatch

FY 2019	FY 2020	FY 2021	FY 2022
1	1	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.

**Performance Measure:** Percentage of funding expended.

FY 2019	FY 2020	FY 2021	FY 2022
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).



## Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title: Cooperative Forestry Assistance

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

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

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

Fed. % or \$ Cap: 4386.3      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.

**Performance Measure:** Maintain Agency Dispatch

FY 2019	FY 2020	FY 2021	FY 2022
N/A	1	1	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.

**Performance Measure:** Percentage of funding expended.

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

# Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

**Title:** Environmental Quality Incentives Program

**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

**Type of Grant:** Competitive Fundin      **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

**Is this from 2020 federal stimulus funding?** No

**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.

FY 2019	FY 2020	FY 2021	FY 2022
0.2		N/A	

**Performance Measure Description:**

Provide staff for technical assistance.

## Listing of Performance Measures of All Grants

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? No

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
---------	---------	---------	---------

---

Performance Measure Description:

Number of Forest Legacy projects administered

---



# Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

**Title:** Forest Legacy Program  
**AFIS Grant No:** FOA19005 **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:** Program funds to be used for ongoing outreach to identify potential project areas and to work with partner organizations on development of proposals. **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 1800 **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:** 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.



# Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

**Title:** Good Neighbor Authority  
**AFIS Grant No:** FOA19006 **CFDA:** 10.691 **Grantor:** FOREST SERVICE, AGRICULTURE, DEPARTMENT  
**Periodic:** One-Time **Start Date:** 8/21/2018 **End Date:** 12/31/2021  
**Type of Grant:** Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 640.0 **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:** 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.

<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
----------------	----------------	----------------	----------------

**Performance Measure Description:**

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

## Listing of Performance Measures of All Grants

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 be paid using this federal money:**   
**Fed. % or \$ Cap:** 77.0      **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:** 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.

<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
----------------	----------------	----------------	----------------

**Performance Measure Description:**

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

# Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title: Hazard Mitigation Grant

AFIS Grant No: FOA17004

CFDA: 97.039

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time

Start Date: 2/17/2017

End Date: 2/11/2020

Type of Grant: Competitive Fundin

If Other, Explain:

Administrative costs are permitted to 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? 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.

Performance Measure: Grant Measure

FY 2019    FY 2020    FY 2021    FY 2022

Performance Measure Description:

Grant Measure

# Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

**Title:** Hazard Mitigation Grant  
**AFIS Grant No:** FOA17005 **CFDA:** 97.039 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H  
**Periodic:** One-Time **Start Date:** 2/22/2017 **End Date:** 12/31/2019  
**Type of Grant:** Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:   
**Fed. % or \$ Cap:** 320.2 **Source of Match:** General fund and sub-grantee funds  
**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 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.

**Performance Measure:** Grant Measure

FY 2019	FY 2020	FY 2021	FY 2022
---------	---------	---------	---------

**Performance Measure Description:**

Grant Measure



# Listing of Performance Measures of All Grants

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:   
**Fed. % or \$ Cap:** 200.0      **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 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.

## Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title: State & Private Forestry Cooperative Fire Assistance

AFIS Grant No: FOA20002 CFDA: 10.698

Grantor: FOREST SERVICE, AGRICULTURE, DEPARTMENT

Periodic: One-Time Start Date: 9/10/2019

End Date: 9/30/2022

Type of Grant: Competitive Fundin If Other, Explain:

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

Fed. % or \$ Cap: 150.0 Source of Match: HVR general 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 control of rural fires; prevention, control, suppression, and 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 rural fire fighting forces.

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

FY 2019	FY 2020	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.

# Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

**Title:** State & Private Forestry Hazardous Fuel Reduction Program  
**AFIS Grant No:** FOA19004 **CFDA:** 10.697 **Grantor:** FOREST SERVICE, AGRICULTURE, DEPARTMENT  
**Periodic:** One-Time **Start Date:** 10/1/2018 **End Date:** 9/30/2021  
**Type of Grant:** Formula Funding **If Other, Explain:** Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas. **Administrative costs are permitted to be paid using this federal money:**   
**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:** 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:** Acres Treated

FY 2019	FY 2020	FY 2021	FY 2022
---------	---------	---------	---------

301

**Performance Measure Description:**

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



## Listing of Performance Measures of All Grants

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 fuel loads on state and private lands in high risk      **Administrative costs are permitted to be paid using this federal money:**   
**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?** No  
**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.

**Performance Measure:** Percentage of expended award to date

FY 2019	FY 2020	FY 2021	FY 2022
N/A	6%	96%	100%

**Performance Measure 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.



## Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

**Title:** Wood Utilization Assistance  
**AFIS Grant No:** FOA16007      **CFDA:** 10.674      **Grantor:** FOREST SERVICE, AGRICULTURE, DEPARTMENT  
**Periodic:** One-Time      **Start Date:** 7/6/2016      **End Date:** 12/31/2020  
**Type of Grant:** Continuation Fundi      **If Other, Explain:** Wood innovations      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 200.0      **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?** 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.

**Performance Measure:** N/A

FY 2019	FY 2020	FY 2021	FY 2022
---------	---------	---------	---------

**Performance Measure Description:**

Stand alone project

## Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

**Title:** Wood Utilization Assistance  
**AFIS Grant No:** FOA19001      **CFDA:** 10.674      **Grantor:** FOREST SERVICE, AGRICULTURE, DEPARTMENT  
**Periodic:** One-Time      **Start Date:** 10/1/2018      **End Date:** 12/31/2021  
**Type of Grant:** Competitive Fundin      **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:   
**Fed. % or \$ Cap:** 132.7      **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:** 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:** 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.