

### Office of the State Forester

### **Arizona Department of Forestry and Fire Management**



September 1, 2022

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

Re: FY2024 Budget for Department of Forestry and Fire Management

Dear Governor Ducey:

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 FY 2024 budget for the Department of Forestry and Fire Management (Forestry and Fire). As you know, Forestry and Fire 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 Forestry and Fire plays in protecting the safety of Arizona's citizens, their property, and the health of Arizona's ecosystems.

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

Thank you for your consideration.

Very truly yours,

David Tenney

Arizona State Forester

## State of Arizona Budget Request

State Agency

### Forestry and Fire Management

A.R.S. Citation: § 37-1301 – 37-1426	Appropriated Funds		FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 FY 2024 Fund. Issue Total Budget
	Total Amo	Fotal Amount Requested:	129,473.4	0.0	129,473.4
Governor DUCEY:	General Fund		129,473.4	0.0	129,473.4
This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.					

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

Agency Head:	Agency Head: David Tenney		Non-Appropriated Funds	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 FY 2024 Fund. Issue Total Budget
- 1110	State Forester		Total Amount Planned:	101,622.6	0.0	101,622.6
			Cooperative Forestry Fund	11,353.0	0.0	11,353.0
			Fire Suppression Fund	85,751.4	0.0	85,751.4
David Tenney	>	8/31/2022	Nonnative Vegetation Species Eradication Fund	855.8	0.0	855.8
	(signature)		— IGA and ISA Fund	2,811.6	0.0	2,811.6
	(2)		Indirect Cost Recovery Fund	820.8	0.0	820.8
Phone:	(602) 542-2446					
Prepared By: Email Address:	Prepared By: Thomas (Tom) Vogt Email Address: tvogt@dffm.az.gov		Total:	231,096.0	0.0	231,096.0

Date Prepared: Wednesday, August 31, 2022

## State of Arizona Budget Request

State Agency

Forestry and Fire Management

A.R.S. Citation: § 37-1301 – 37-1426	Appropriated Funds		FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 FY 2024 Fund. Issue Total Budget
	Total Amou	otal Amount Requested:	129,473.4	0.0	129,473.4
Governor DUCEY:	General Fund		129,473.4	0.0	129,473.4
This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for					

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

Fiscal Year 2024.

Agency Head:	Agency Head: David Tenney		Non-Appropriated Funds	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 FY 2024 Fund. Issue Total Budget
- 100	State Forester		Total Amount Planned:	101,622.6	0.0	101,622.6
			Cooperative Forestry Fund	11,353.0	0.0	11,353.0
			Fire Suppression Fund	85,751.4	0.0	85,751.4
David Tenney	Α;	8/31/2022	Nonnative Vegetation Species Eradication Fund	855.8	0.0	855.8
	(signature)		TIGA and ISA Fund	2,811.6	0.0	2,811.6
	(0)		Indirect Cost Recovery Fund	850.8	0.0	820.8
Phone:	(602) 542-2446					
Prepared By:	Prepared By: Thomas (Tom) Vogt		Total:	231,096.0	0.0	231,096.0
Email Address.	Email Address: tvogt@dffm.az.gov					

Date Prepared: Wednesday, August 31, 2022

All dollars are presented in thousands.

Forestry and Fire Management	
	000744
Agency:	1

AFIS Code C	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4316 I	NSPECTION FEES		1.6	0.0	0.0
4339 (	OTHER FEES AND CHARGES FOR SERVICES		5.3	0.0	0.0
4439 (	OTHER PERMITS		210.1	0.0	0.0
4449 (	OTHER FEES		134.2	0.0	0.0
4645 (	CREDIT CARD DISCOUNT FEES PAID		(7.6)	0.0	0.0
		Fund Total:	343.6	0.0	0.0

Forestry and Fire Management Agency: FO2169 Arson Detection Reward Fund Fund: Category of Receipt and Description **AFIS Code** 4511

COURT ASSESSMENTS

FY 2024	4.0	4.0
FY 2023	4.0	4.0
FY 2022	4.0	4.0

Fund Total:

### All dollars are presented in thousands (not FTE).

### Date Printed: 8/31/2022 9:22:12 AM

Agency:	Forestry and Fire Management			
Fund: F02232	FO2232 Cooperative Forestry Fund	_		
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023
	FEDERAL GRANTS		5,713.4	5,250.0
4231	STATE AND LOCAL GOVT GRANTS - OPERATING		23.1	23.1
	STATE AND LOCAL GOVERNMENT - OTHER		309.4	310.0
	OTHER FEES AND CHARGES FOR SERVICES		490.1	490.1
	UNRESTRICTED DONATIONS		2.0	2.0
	RESTRICTED DONATIONS		1,457.7	1,500.0
	MISCELLANEOUS RECEIPTS		32.5	30.0
4901	OPERATING TRANSFERS IN		3,794.5	3,800.0
		Fund Total:	11.825.7	11 408 2

Revenue Schedule

5,000.0 23.1 310.0 490.1 5.0 1,500.0 3,800.0

11,158.2

Agency:	Forestry and Fire Management			
Fund: FO2360	FO2360 Fire Suppression Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS	51,877.2	55,500.0	55,500.0
4236	STATE AND LOCAL GOVERNMENT - OTHER	630.6	630.6	630.6
4512	RESTITUTION	2.0	2.0	2.0
4699	MISCELLANEOUS RECEIPTS	248.2	248.2	248.7
4901	OPERATING TRANSFERS IN	25,124.4	29,500.0	29,500.0
	Fund Total:	77,882.4	85,880.8	85,880.8

O
3
O
Ž
S
0)
ă
S
>
8

Forestry and Fire Management	
Agency:	

D	
=	
Ë	
.2	
at	
cal	
adicatio	
à	
ω	
es Eradicat	
ě	
pecie	
ō	
0	
n Specie	
Ē	
.0	
at	
*	
3	
ø	
>	
0	
.≥	
Ħ	
č	
Ē	
9	
~	
36	
4	
ŭ	
FO2456	
ш	
11	
ö	
É	
2	

FY 2023	1,000.0	1,000.0
FY 2022	1,000.0	1,000.0
		Fund Total:

FY 2024

1,000.0

Agency:	Forestry and Fire Management				
Fund: FO2500	FO2500 IGA and ISA Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS		2,020.7	1,500.0	1,50
4236	STATE AND LOCAL GOVERNMENT - OTHER		50.0	50.0	
4699	MISCELLANEOUS RECEIPTS		3.0	3.0	
4901	OPERATING TRANSFERS IN		1,999.4	0.0	0.0
	Fund Total:	otal:	4.073.1	1.553.0	1 553 0

Forestry and Fire Management Agency: FO2578 Trampoline Court Safety Fund Fund:

AFIS Code

OTHER FEES AND CHARGES FOR SERVICES Category of Receipt and Description 4339

1.3 FY 2024 1.3 FY 2023 1.3 1.3 FY 2022 1.3 1.3 Fund Total:

Forestry and Fire Management Agency: FO9000 Indirect Cost Recovery Fund Fund:

AFIS Code

Category of Receipt and Description INDIRECT COST TRANSFERS IN 4902

Fund Total:

FY 2024	650.0	650.0
FY 2023	850.0	850.0
FY 2022	530.0	530.0

### 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...).

### 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 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 IGA and ISA Fund (non-Appropriated)

### Assumptions:

The agency's ISA and IGA Fund is where we collect administrative fees based on our Agreement with the Federal Government where we audit all Wildfire invoices before sending to the Federal Government for Reimbursement. Currently our rate is 5% based on the total amount of each invoice [federal fire or the federal portion of a cost share fire]. We primarily utilize this fund as needed on a temporary basis for the fire fund's shortage issues.

### 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.

Agency: Forestry and Fire Management

Fund: FO2169 Arson Detection Reward Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	104.5	108.5	112.5
Revenue (From Revenue Schedule)	4.0	4.0	4.0
Total Available	108.5	112.5	116.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	108.5	112.5	116.5
Non-Appropriated Expenditure	100.3	112.5	110.5
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Date Printed: 8/31/2022 9:22:13 AM

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

Agency: Forestry and Fire Management

Fund: FO2232 Cooperative Forestry Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	2,430.2	2,485.4
Revenue (From Revenue Schedule)	11,825.7	11,408.2	11,158.2
Total Available	11,825.7	13,838.4	13,643.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	9,395.5	11,353.0	11,353.0
Balance Forward to Next Year	2,430.2	2,485.4	2,290.6
Non-Appropriated Expenditure	2,13012	2, 1031 .	2/25010
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	1,228.1	1,350.9	1,350.9
Employee Related Expenses	487.9	536.7	536.7
Prof. And Outside Services	1,171.7	1,600.0	1,600.0
Travel - In State	579.1	637.0	637.0
Travel - Out of State	42.4	46.6	46.6
Food	0.2	0.2	0.2
Aid to Organizations and Individuals	1,630.1	2,500.0	2,500.0
Other Operating Expenses	1,913.0	2,104.3	2,104.3
Equipment	38.7	42.6	42.6
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	2,304.3	2,534.7	2,534.7
Expenditure Categories Total:	9,395.5	11,353.0	11,353.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	9,395.5	11,353.0	11,353.0
Non-Apppropriated FTE:	25.0	25.0	25.0
Fund Description			

OSPB:

Date Printed: 8/31/2022 9:22:13 AM

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

Agency: Forestry and Fire Management

Fund: FO2360 Fire Suppression Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	213.6	140.3	269.7
Revenue (From Revenue Schedule)	77,882.4	85,880.8	85,880.8
Total Available	78,096.0	86,021.1	86,150.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	77,955.7	85,751.4	85,751.4
Balance Forward to Next Year	140.3	269.7	399.1
Non-Appropriated Expenditure	1 1015	20317	555.1
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	4,004.2	4,404.6	4,404.6
Employee Related Expenses	1,165.5	1,282.1	1,282.1
Prof. And Outside Services	282.0	310.2	310.2
Travel - In State	104.0	114.4	114.4
Travel - Out of State	219.5	241.5	241.5
Food	341.0	375.1	375.1
Aid to Organizations and Individuals	55,227.3	60,750.0	60,750.0
Other Operating Expenses	2,765.9	3,042.5	3,042.5
Equipment	24.5	27.0	27.0
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	13,821.8	15,204.0	15,204.0
Expenditure Categories Total:	77,955.7	85,751.4	85,751.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	77,955.7	85,751.4	85,751.4
Non-Apppropriated FTE:	69.9	69.9	69.9
Fund Description			

OSPB:

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

Agency: Forestry and Fire Management

Fund: FO2456 Nonnative Vegetation Species Eradication Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	1,933.3	2,318.5	2,462.7
Revenue (From Revenue Schedule)	1,000.0	1,000.0	1,000.0
Total Available	2,933.3	3,318.5	3,462.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	614.8	855.8	855.8
Balance Forward to Next Year	2,318.5	2,462.7	2,606.9
Non-Appropriated Expenditure	2,510.5	2,102.7	2,000.5
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	2.8	3.1	3.1
Employee Related Expenses	1.3	1.4	1.4
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.8	0.9	0.9
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	609.5	850.0	850.0
Other Operating Expenses	0.4	0.4	0.4
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	614.8	855.8	855.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	614.8	855.8	855.8
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Agency: Forestry and Fire Management

Fund: FO2500 IGA and ISA Fund

102300 IGA and ISA Fund			1
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	2,532.4	4,084.5	2,825.9
Revenue (From Revenue Schedule)	4,073.1	1,553.0	1,553.0
Total Available	6,605.5	5,637.5	4,378.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,521.0	2,811.6	2,811.6
Balance Forward to Next Year	4,084.5	2,825.9	1,567.3
Non-Appropriated Expenditure	1,00 115	2,02313	1,507.15
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	237.7	261.5	261.5
Employee Related Expenses	97.3	107.0	107.0
Prof. And Outside Services	13.4	14.7	14.7
Travel - In State	2.0	2.2	2.2
Travel - Out of State	1.7	1.9	1.9
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	(30.5)	5.0	5.0
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	2,199.4	2,419.3	2,419.3
Expenditure Categories Total:	2,521.0	2,811.6	2,811.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,521.0	2,811.6	2,811.6
Non-Apppropriated FTE:	4.0	4.0	4.0
Fund Description			

OSPB:

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

Agency: Forestry and Fire Management

Fund: FO2578 Trampoline Court Safety Fund

			.1
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	9.1	10.4	11.7
Revenue (From Revenue Schedule)	1.3	1.3	1.3
Total Available	10.4	11.7	13.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year			
The second secon	10.4	11.7	13.0
Non-Appropriated Expenditure	44.00	·	The same of the
Expenditure Categories	Actual FY 2022	FY 2023	FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

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

Agency: Forestry and Fire Management

Fund: FO9000 Indirect Cost Recovery Fund

			4
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	549.9	288.3	287.5
Revenue (From Revenue Schedule)	530.0	850.0	650.0
Total Available	1,079.9	1,138.3	937.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	791.6	850.8	850.8
Balance Forward to Next Year		221.2	42.345.34
	288.3	287.5	86.7
Non-Appropriated Expenditure		Said Security of	ALADAM A
Expenditure Categories	Actual FY 2022	FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	18.2	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	6.5	7.2	7.2
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	766.9	843.6	843.6
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	791.6	850.8	850.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	791.6	850.8	850.8
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

### All dollars are presented in thousands (not FTE).

e Management
Forestry and Fir
Agency:

Priority Funding Issue Title	Total FTE	Total Amount	GeneralF und	GeneralF Other Non-App und Aprop. Funds Funds	Non-App Funds
1 FY 2023 Statwide Salary Increase Allocations	0.0	0.0	0.0	0.0	0
Total:	0.0	0.0	0.0	0.0	Ö
Decision Package Total:	0.0	0.0	0.0	0.0	0

**Funding Issues List** 

riority Funding Issue Title	Total FTE	Total Amount	GeneralF	GeneralF Other Non-App und Aprop. Funds Funds	Non-App Funds	
FY 2023 Statwide Salary Increase Allocations	0.0	0.0	0.0	0.0		0.0
Total:	0.0	0.0	0.0	0.0		0.0
Decision Package Total:	0.0	0.0	0.0	0.0		0.0

### **Funding Issue Detail**

Agency:

Forestry and Fire Management

Issue:

1 FY 2023 Statwide Salary Increase Allocations

Program: SLI FY 2Q23 Salary Increase
Fund: AA1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	0.0

### **Arizona Department of Forestry and Fire Management**

### **Funding Issue**

### **Priority 1**

### FY 2023 Statewide Salary Increase Allocations

Arizona Department of Forestry and Fire Management has created this Funding Issue to satisfy the requirements in order to show how the FY 2023 salary increase are to be distributed across our various appropriations. While within Buddies, the number is zero, the actual amounts have been added to the appropriate programs within Buddies for FY 2023 planned expenditures as shown below.

1 - 1 State Forester	230.6
1 – 2 SLI Inmate Firefighting Crews	65.5
1 – 4 SLI Hazardous Vegetation Removal	23.3
1 – 5 SLI Postrelease Firefighting Crews	96.7
1 -10 SLI Wildfire Mitigation	326.0
3 – 1 SLI State Fire Marshal	137.1
4 – 1 SLI State Fire School	6.7
Total FY 2023 Salary Increase	885.9

Appropriated	7	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
State Forester	er	45,521.7	126,874.9	0.0	126,874.9
Environmeni	Environmental County Grants	250.0	250.0	0.0	250.0
State Fire Marshal	arshal	1,035.8	2,059.4	0.0	2,059.4
Fire School		275.8	289.1	0.0	289.1
		47,083.3	129,473.4	0.0	129,473.4
<b>Expenditure Categories</b>	tegories				
FTE		83.5	226.3	0.0	226.3
Personal Services	rvices	4,427.4	11,525.4	0.0	11,525.4
Employee F	Employee Related Expenses	1,716.0	4,911.6	0.0	4,911.6
Professiona	Professional and Outside Services	1,765.4	9,271.4	0.0	9,271.4
Travel In-State	ate	7,345.3	13,587.1	0.0	13,587.1
Travel Out of State	of State	7.9	9.3	0.0	9.3
Food		2.5	0.0	0.0	0.0
Aid to Orga	Aid to Organizations and Individuals	9,413.9	46,479.0	0.0	46,479.0
Other Oper	Other Operating Expenses	2,130.2	12,330.6	0.0	12,330.6
Equipment		2,826.1	7,159.0	0.0	7,159.0
Capital Outlay	ay	7.0	0.0	0.0	0.0
Debt Service	Ð	0.0	0.0	0.0	0.0
Cost Allocation	ion	0.0	0.0	0.0	0.0
Transfers		17,441.6	24,200.0	0.0	24,200.0
Expenditure Ca	Expenditure Categories Total:	47.083.3	129.473.4	0.0	129 473 4

### Date Printed: 8/31/2022 9:22:15 AM

# Summary of Expenditure and Budget Request for All Funds

Forestry and Fire Management

Agency:

Non-Appropriated	FY 2022 Actual	FY 2023 Expd. Plan	Fy 2024	FY 2024 Total Request
Cost Center/Program:		-		
State Forester	91,278.6	101,622.6	0.0	101,622.6
	91,278.6	101,622.6	0.0	101,622.6
Expenditure Categories				
FTE	98.9	98.9	0.0	6.86
Personal Services	5,472.8	6,020.1	0.0	6,020.1
Employee Related Expenses	1,752.0	1,927.2	0.0	1,927.2
Professional and Outside Services	1,485.3	1,924.9	0.0	1,924.9
Travel In-State	682.9	754.5	0.0	754.5
Travel Out of State	263.6	290.0	0.0	290.0
Food	347.7	382.5	0.0	382.5
Aid to Organizations and Individuals	57,466.9	64,100.0	0.0	64,100.0
Other Operating Expenses	5,415.7	5,995.8	0.0	5,995.8
Equipment	63.2	9.69	0.0	9.69
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	18,325.5	20,158.0	0.0	20,158.0
Expenditure Categories Total:	91.278.6	101,622.6	0.0	101,622,6

### Page 21

### Summary of Expenditure and Budget Request for All Funds

Agency:

Agency Total for All Funds:

Forestry and Fire Management

231,096.0 138,361.9

231,096.0 0.0 All dollars are presented in thousands (not FTE).

Agency:

Forestry and Fire Management

AA1000 General Fund (Appropriated) Fund:

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:				
State Forester	45,521.7	126,874.9	0.0	126,874.9
2 Environmental County Grants	250.0	250.0	0.0	250.0
3 State Fire Marshal	1,035.8	2,059.4	0.0	2,059.4
4 Fire School	275.8	289.1	0.0	289.1
	47,083.3	129,473.4	0.0	129,473.4
Expenditure Categories				
FTE	83.5	226.3	0.0	226.3
Personal Services	4,427.4	11,525.4	0.0	11,525.4
Employee Related Expenses	1,716.0	4,911.6	0.0	4,911.6
Professional and Outside Services	1,765.4	9,271.4	0.0	9,271.4
Travel In-State	7,345.3	13,587.1	0.0	13,587.1
Travel Out of State	7.9	9.3	0.0	9.3
Food	2.5	0.0	0.0	0.0
Aid to Organizations and Individuals	9,413.9	46,479.0	0.0	46,479.0
Other Operating Expenses	2,130.2	12,330.6	0.0	12,330.6
Equipment	2,826.1	7,159.0	0.0	7,159.0
Capital Outlay	7.0	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	17,441.6	24,200.0	0.0	24,200.0
Expenditure Categories Total:	47,083.3	129,473.4	0.0	129,473.4
Find Total:	47 083 3	129 473 4	0	130 473 4

Agency:

Forestry and Fire Management

FO2232 Cooperative Forestry Fund (Non-Appropriated) Fund:

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
State Forester	9,395.5	11,353.0	0.0	11,353.0
	9,395.5	11,353.0	0.0	11,353.0
Expenditure Categories				
FTE	25.0	25.0	0.0	25.0
Personal Services	1,228.1	1,350.9	0.0	1,350.9
Employee Related Expenses	487.9	536.7	0.0	536.7
Professional and Outside Services	1,171.7	1,600.0	0.0	1,600.0
Travel In-State	579.1	637.0	0.0	637.0
Travel Out of State	42.4	46.6	0.0	46.6
Food	0.2	0.2	0.0	0.2
Aid to Organizations and Individuals	1,630.1	2,500.0	0.0	2,500.0
Other Operating Expenses	1,913.0	2,104.3	0.0	2,104.3
Equipment	38.7	42.6	0.0	42.6
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	2,304.3	2,534.7	0.0	2,534.7
Expenditure Categories Total:	9,395.5	11,353.0	0.0	11,353.0
Fund Total:	9,395.5	11,353.0	0.0	11,353.0

Agency:

Forestry and Fire Management

FO2360 Fire Suppression Fund (Non-Appropriated) Fund:

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:				
State Forester	77,955.7	85,751.4	0.0	85,751.4
	77,955.7	85,751.4	0.0	85,751.4
Expenditure Categories				
FTE	6.69	6.69	0.0	6.69
Personal Services	4,004.2	4,404.6	0.0	4,404.6
Employee Related Expenses	1,165.5	1,282.1	0.0	1,282.1
Professional and Outside Services	282.0	310.2	0.0	310.2
Travel In-State	104.0	114.4	0.0	114.4
Travel Out of State	219.5	241.5	0.0	241.5
Food	341.0	375.1	0.0	375.1
Aid to Organizations and Individuals	55,227.3	60,750.0	0.0	60,750.0
Other Operating Expenses	2,765.9	3,042.5	0.0	3,042.5
Equipment	24.5	27.0	0.0	27.0
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	13,821.8	15,204.0	0.0	15,204.0
Expenditure Categories Total:	77,955.7	85,751.4	0.0	85,751.4
Fund Total:	77,955.7	85,751.4	0.0	85.751.4

Forestry and Fire Management Agency:

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
State Forester	614.8	855.8	0.0	855.8
	614.8	855.8	0.0	855.8
Expenditure Categories				
Personal Services	2.8	3.1	0.0	3.1
Employee Related Expenses	1.3	1.4	0.0	1.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.8	6.0	0.0	6.0
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	609.5	850.0	0.0	850.0
Other Operating Expenses	0.4	0.4	0.0	0.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	614.8	855.8	0.0	855.8
Fund Total:	614.8	855.8	0.0	855.8

Agency:

Forestry and Fire Management

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
State Forester	2,521.0	2,811.6	0.0	2,811.6
	2,521.0	2,811.6	0.0	2,811.6
Expenditure Categories				
FTE	4.0	4.0	0.0	4.0
Personal Services	237.7	261.5	0.0	261.5
Employee Related Expenses	97.3	107.0	0.0	107.0
Professional and Outside Services	13.4	14.7	0.0	14.7
Travel In-State	2.0	2.2	0.0	2.2
Travel Out of State	1.7	1.9	0.0	1.9
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	(30.5)	2.0	0.0	5.0
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	2,199.4	2,419.3	0.0	2,419.3
Expenditure Categories Total:	2,521.0	2,811.6	0.0	2,811.6
Fund Total:	2,521.0	2,811.6	0.0	2,811.6

Agency:

Forestry and Fire Management

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:	791 6	850.8	C	α C+α
כומני כינינים	791.6	850.8	0.0	850.8
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	18.2	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	6.5	7.2	0.0	7.2
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	766.9	843.6	0.0	843.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	791.6	820.8	0.0	820.8
Fund Total:	791.6	820.8	0.0	850.8

### Page 28

### Summary of Expenditure and Budget Request for Selected Funds

Agency:

Forestry and Fire Management

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

Fund. Issue Total Request FY 2024 FY 2024 FY 2023 Expd. Plan FY 2022 Actual

231,096.0

0.0

231,096.0

138,361.9

Agency Total for Selected Funds

All dollars are presented in thousands (not FTE).

# Program Summary of Expenditures and Budget Request

Agency: Forestry and Fire Management
Program: State Forester

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund, Issue	Total Request
rogran	Program Summary				
1-1	State Forester	94,095.0	105,559.8	0.0	105,559.8
1-2	SLI Inmate Firefighting Crews	781.4	9.698	0.0	9.698
1-3	SLI Fire Suppression	3,200.0	3,200.0	0.0	3,200.0
14	SLI Hazardous Vegetation Removal	1,209.5	3,040.3	0.0	3,040.3
1-5	SLI Postrelease Firefighting Crews	777.2	1,282.7	0.0	1,282.7
1-6	SLI Mount Lemmon Fire District	0.0	2,230.9	0.0	2,230.9
1-7	SLI Nonnative Vegetation Species Eradication	1,000.0	1,000.0	0.0	1,000.0
8-1	SLI Rural Fire District Reimbursement	30.5	0.0	0.0	0.0
1-9	SLI Wildfire Emergency Response	26,813.4	65,000.0	0.0	65,000.0
1-10	SLI Wildfire Mitigation	8,893.3	39,163.3	0.0	39,163.3
1-11	SLI US Forest Service Land Thinning	0.0	2,150.9	0.0	2,150.9
1-12	SLI FY 2Q23 Salary Increase	0.0	0.0	0.0	0.0
1-13	SLI Gila River Nonnative Species Eradication	0.0	5,000.0	0.0	5,000.0
	Program Summary Total:	136,800.3	228,497.5	0.0	228,497.5
puedx	Expenditure Categories				
0000	FTE Positions	170.5	305.2	0.0	305.2
0009	Personal Services	9,327.2	16,465.0	0.0	16,465.0
9100	Employee Related Expenses	3,223.4	6,377.1	0.0	6,377.1
6200	Professional and Outside Services	3,049.4	10,994.8	0.0	10,994.8
9200	Travel In-State	7,814.9	13,907.0	0.0	13,907.0
0099	Travel Out of State	268.1	295.4	0.0	295.4
0029	Food	350.2	382.5	0.0	382.5
0089	Aid to Organizations and Individuals	8.069,99	110,329.0	0.0	110,329.0
0002	Other Operating Expenses	7,478.5	18,192.4	0.0	18,192.4
8000	Equipment	2,883.7	7,196.3	0.0	7,196.3
8100	Capital Outlay	7.0	0.0	0.0	0.0
0098	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
0016	Transfers	35,767.1	44,358.0	0.0	44,358.0
	Expenditure Categories Total:	136,800.3	228,497.5	0.0	228,497.5
Fund Source	urce				
propri.	Appropriated Funds AA1000-A General Fund (Appropriated)	45 521 7	126 874 9	0	176 874 9
		45.521.7	126.874.9	0.0	1268749

Page 29

All dollars are presented in thousands (not FTE).

Date Printed: 8/31/2022 9:22:16 AM

### Date Printed: 8/31/2022 9:22:17 AM

Agency: Forestry and Fire Management
Program: State Forester

Program Summary of Expenditures and Budget Request

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 FY 2024 Fund. Issue Total Request
Non-Appropriated Funds				
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	9,395.5	11,353.0	0.0	11,353.0
FO2360-N Fire Suppression Fund (Non-Appropriated)	77,955.7	85,751.4	0.0	85,751.4
FO2456-N Nonnative Vegetation Species Eradication Fund (N	614.8	855.8	0.0	855.8
FO2500-N IGA and ISA Fund (Non-Appropriated)	2,521.0	2,811.6	0.0	2,811.6
FO9000-N Indirect Cost Recovery Fund (Non-Appropriated)	791.6	820.8	0.0	820.8
	91,278.6	101,622.6	0.0	101,622.6
Fund Source Total:	136,800.3	228,497.5	0.0	228,497.5

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

Forestry and Fire Management Agency:

State Forester

Fund. Issue Total Request FY 2024 Expd. Plan FY 2023 FY 2022 Actual AA1000-A General Fund (Appropriated) Program: Fund:

FY 2024

Prog	Program Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
7	State Forester	2,816.4	3,937.2	0.0	3,937.2
1-2	SLI Inmate Firefighting Crews	781.4	869.6	0.0	869.6
4.3	SLI Fire Suppression	3,200.0	3,200.0	0.0	3,200.0
4	SLI Hazardous Vegetation Removal	1,209.5	3,040.3	0.0	3,040.3
1-5	SLI Postrelease Firefighting Crews	777.2	1,282.7	0.0	1,282.7
1-6	SLI Mount Lemmon Fire District	0.0	2,230.9	0.0	2,230.9
1-7	SLI Nonnative Vegetation Species Eradication	1,000.0	1,000.0	0.0	1,000.0
48	SLI Rural Fire District Reimbursement	30.5	0.0	0.0	0.0
1-9	SLI Wildfire Emergency Response	26,813.4	65,000.0	0.0	65,000.0
1-10	SLI Wildfire Mitigation	8,893.3	39,163.3	0.0	39,163.3
1-11	SLI US Forest Service Land Thinning	0.0	2,150.9	0.0	2,150.9
1-12	SLI FY 2Q23 Salary Increase	0.0	0.0	0.0	0.0
1-13	SLI Gila River Nonnative Species Eradication	0.0	5,000.0	0.0	5,000.0
	Total	45,521.7	126,874.9	0.0	126,874.9
Appr	Appropriated Funding				
Expen	Expenditure Categories				
	FTE Positions	71.6	206.3	0.0	206.3
	Personal Services	3,854.4	10,444.9	0.0	10,444.9
	Employee Related Expenses	1,471.4	4,449.9	0.0	4,449.9
	Professional and Outside Services	1,564.1	6.690,6	0.0	6.690,6
	Travel In-State	7,129.0	13,152.5	0.0	13,152.5
	Travel Out of State	4.5	5.4	0.0	5.4
	Food	2.5	0.0	0.0	0.0
	Aid to Organizations and Individuals	9,163.9	46,229.0	0.0	46,229.0
	Other Operating Expenses	2,062.8	12,196.6	0.0	12,196.6
	Equipment	2,820.5	7,126.7	0.0	7,126.7
	Capital Outlay	7.0	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	17,441.6	24,200.0	0.0	24,200.0

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

Forestry and Fire Management State Forester Program: Agency:

Fund. Issue Total Request FY 2024 Expd. Plan FY 2023 FY 2022 Actual

FY 2024

Fund:

AA1000-A General Fund (Appropriated)

Expenditure Categories Total: Appropriated Funding

126,874.9 0.0 0.0 126,874.9 126,874.9 45,521.7 45,521.7

Fund AA1000-A Total:

Program 1 Total:

126,874.9 126,874.9 0.0 126,874.9 45,521.7

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

Forestry and Fire Management State Forester Program: Agency:

Expu. riall rullu. Issue	Actual	Expd. Plan	Fund. Issue	Total Request
Evnd Dian Eund local	FY 2022	FY 2023	FY 2024	FY 2024

1 25 11,353.0 11,353.0 2,500.0 0.0 25.0 1,350.9 1,600.0 637.0 46.6 0.2 2,104.3 45.6 536.7 0.0 0.0 0.0 0.0 0.0 11,353.0 11,353.0 1,350.9 637.0 45.6 0.009, 46.6 2,104.3 536.7 0.2 2,500.0 0.0 9,395.5 9,395.5 25.0 1,228.1 487.9 1,171.7 579.1 42.4 1,630.1 1,913.0 38.7 0.2 0.0 Total COST CENTER/PROGRAM BUDGET UNIT Aid to Organizations and Individuals Professional and Outside Services **Employee Related Expenses** Other Operating Expenses Travel Out of State Non-Appropriated Funding Personal Services Travel In-State Capital Outlay **Expenditure Categories** Program Expenditures FTE Positions Equipment State Forester Food Fund: 1-1

0.0 11,353.0 11,353.0 2,534.7 11,353.0 0.0 0.0 0.0 2,534.7 11,353.0 11,353.0 11,353.0 0.0 9,395.5 2,304.3 9,395.5 9,395.5

Expenditure Categories Total:

Fund FO2232-N Total:

Program 1 Total:

Cost Allocation

Transfers

Debt Service

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

Forestry and Fire Management Agency:

Expd. Plan FY 2023 FY 2022 Actual State Forester Program:

Fund. Issue Total Request

FY 2024

FY 2024

COST CENTER/PROGRAM BUDGET UNIT Program Expenditures

FO2360-N Fire Suppression Fund (Non-Appropriated)

Fund:

85,751.4 85,751.4 0.0 0.0 85,751.4 85,751.4 77,955.7 77,955.7 Total State Forester 1-1

Non-Appropriated Funding

55,227.3 2,765.9 1,165.5 4,004.2 282.0 104.0 219.5 341.0 Aid to Organizations and Individuals Professional and Outside Services **Employee Related Expenses** Travel Out of State Personal Services Travel In-State **Expenditure Categories** FTE Positions Food

Other Operating Expenses Capital Outlay Debt Service Equipment

3,042.5

0.0

60,750.0

3,042.5

375.1

27.0 0.0

0.0

27.0 0.0

24.5 0.0

114.4 241.5

375.1 60,750.0

0.0

310.2

0.0

114.4 241.5

310.2

1,282.1

4,404.6

6.69

6.69

4,404.6 1,282.1 0.0

85,751.4

15,204.0

15,204.0

13,821.8

85,751.4

77,955.7

Expenditure Categories Total: **Transfers** 

Cost Allocation

Fund FO2360-N Total:

Program 1 Total:

85,751.4 85,751.4 0.0 0.0 85,751.4 85,751.4 77,955.7 77,955.7

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

Forestry and Fire Management Program: Agency:

State Forester

Fund. Issue Total Request FY 2024 FY 2024 FO2456-N Nonnative Vegetation Species Eradication Fund (Non-Appropriated) Expd. Plan FY 2023 FY 2022 Actual

	000	200		
		3		
100	2	2		
	2	0		
	2	5	,	

Fund:

COST CENTER/PROGRAM BUDGET UNIT

7	State Forester		614.8	855.8	0.0	855.8
		Total	614.8	855.8	0.0	855.8
Non	-Appropriated Funding					

### **Expenditure Categories**

Personal Services	2.8	3.1	0.0	3.1
Employee Related Expenses	1.3	1.4	0.0	1.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	8.0	6.0	0.0	0.9
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	609.5	850.0	0.0	850.0
Other Operating Expenses	0.4	0.4	0.0	0.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	614.8	855.8	0.0	855.8
Fund FO2456-N Total:	614.8	855.8	0.0	855.8

855.8

0.0

855.8

614.8

Program 1 Total:

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

Forestry and Fire Management State Forester Program: Agency:

Fund. Issue Total Request FY 2024 FY 2024 Expd. Plan FY 2023 FY 2022 Actual

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

COST CENTER/PROGRAM BUDGET UNIT Program Expenditures

0.0 2,811.6 2,811.6 2,521.0 State Forester 1-1

2,811.6 2,811.6

0.0

Non-Appropriated Funding

2,521.0 97.3 13.4 2.0 0.0 0.0 237.7 Total Professional and Outside Services **Employee Related Expenses** Travel Out of State Personal Services Travel In-State **Expenditure Categories** FTE Positions Food

261.5 107.0 14.7

107.0 14.7 2.2

2.2 1.9 0.0 0.0 5.0 0.0 0.0 0.0

0.0 5.0 0.0 0.0

(30.5)

0.0

0.0

Aid to Organizations and Individuals Other Operating Expenses Cost Allocation Capital Outlay Debt Service Equipment

Expenditure Categories Total: Transfers

Program 1 Total:

Fund FO2500-N Total:

	7,811.6 0.0	2,811.6
2,521.0 2,811.6	0.0	2,811.6

2,811.6 2,419.3

0.0

2,811.6

2,419.3

2,199.4 2,521.0

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

Forestry and Fire Management State Forester Program: Agency:

Total Request FY 2024 Fund. Issue FY 2024 Expd. Plan FY 2023 FO9000-N Indirect Cost Recovery Fund (Non-Appropriated) FY 2022 Actual

Program Expenditures Fund:

850.8 850.8 791.6 791.6 Total COST CENTER/PROGRAM BUDGET UNIT State Forester 1-1

850.8 850.8

0.0 0.0

Non-Appropriated Funding

**Expenditure Categories** 

0.0 0.0 0.0 0.0 7.2 0.0 843.6 0.0 18.2 0.0 0.0 6.5 0.0 766.9 Professional and Outside Services **Employee Related Expenses** Personal Services Travel In-State

Aid to Organizations and Individuals Travel Out of State Food

0.0 0.0 0.0 7.2 7.2 0.0 0.0 0.0 0.0 0.0

0.0

0.0

Other Operating Expenses Cost Allocation Capital Outlay Debt Service Equipment Transfers

Expenditure Categories Total:

Fund FO9000-N Total:

Program 1 Total:

0.0 0.0 820.8 820.8 820.8 791.6 791.6 791.6

850.8

820.8

820.8

All dollars are presented in thousands (not FTE).

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

Forestry and Fire Management State Forester Program: Agency:

		FY 2022	FY 2023	FY 2024	FY 2024
Expen	Expenditure Categories	Actual	Expd. Plan	Fund, Issue	Total Request
0000	FTE	125.9	130.9	0.0	130.9
0009	Personal Services	7,204.5	8,430.3	0.0	8,430.3
6100	Employee Related Expenses	2,419.6	2,866.7	0.0	2,866.7
6200	Professional and Outside Services	1,525.0	1,976.5	0.0	1,976.5
6500	Travel In-State	728.4	8.608	0.0	809.8
0099	Travel Out of State	266.8	294.2	0.0	294.2
0029	Food	347.7	382.5	0.0	382.5
0089	Aid to Organizations and Individuals	57,466.9	64,100.0	0.0	64,100.0
2000	Other Operating Expenses	5,671.5	6,363.3	0.0	6,363.3
8000	Equipment	129.0	178.5	0.0	178.5
8100	Capital Outlay	7.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	18,328.6	20,158.0	0.0	20,158.0
	Expenditure Categories Total:	94,095.0	105,559.8	0.0	105,559.8
Fund	Fund Source				
Approp	Appropriated Funds				
AA100	AA1000-A General Fund (Appropriated)	2,816.4	3,937.2	0.0	3,937.2
4 401	Non Announistical Europe	2,816.4	3,937.2	0.0	3,937.2
אביווסא	propriated runds				

AA1000-A	AA1000-A General Fund (Appropriated)	2,816.4	3,937.2	0.0	3,937.2
		2,816.4	3,937.2	0.0	3,937.2
Non-Approp	Non-Appropriated Funds				
F02232-N	FO2232-N Cooperative Forestry Fund (Non-Appropriated)	9,395.5	11,353.0	0.0	11,353.0
F02360-N	FO2360-N Fire Suppression Fund (Non-Appropriated)	77,955.7	85,751.4	0.0	85,751.4
FO2456-N	FO2456-N Nonnative Vegetation Species Eradication Fund (N	614.8	855.8	0.0	855.8
FO2500-N	FO2500-N IGA and ISA Fund (Non-Appropriated)	2,521.0	2,811.6	0.0	2,811.6
FO9000-N	FO9000-N Indirect Cost Recovery Fund (Non-Appropriated)	791.6	820.8	0.0	820.8
		91,278.6	101,622.6	0.0	101,622.6
	Fund Source Total:	94,095.0	105,559.8	0.0	105,559.8

3,937.2

0.0

3,937.2

2,816.4

Program Total For Selected Funds:

3,937.2

3,937.2

2,816.4

Program Budget Unit Summary of Expenditures and Budget Request

for Selected Funds

Total Request

Fund. Issue

FY 2023 Expd. Plan

FY 2024

FY 2024

FY 2022 Actual

Forestry and Fire Management

Agency:

939.5

939.5 51.6 55.3 4.2 0.0 0.0 367.5 108.9

2,410.2

1,731.7 667.6 39.7 42.5 3.2 0.0 0.0 255.8 65.8

2,410.2

51.655.34.2

0.0

0.0

0.0 0.0 367.5

Aid to Organizations and Individuals

Other Operating Expenses

Employee Related Expenses Professional and Outside Services

> 6200 6500 6600 6700 6800 7000

6100

Personal Services

Travel Out of State

Food

Travel In-State

AA1000-A General Fund

Fund:

Appropriated

0000

State Forester

Program:

0.0 0.0 0.0 0.0

0.0

0.0

Cost Allocation

0006

Transfers

9100

Appropriated Total:

Fund Total:

Capital Outlay Debt Service

8100

Equipment

7.0

0.0

### Date Printed: 8/31/2022 9:22:21 AM

Program Budget Unit Summary of Expenditures and Budget Request

for Selected Funds

Fund. Issue Total Request

FY 2023 Expd. Plan

FY 2024

FY 2024

FY 2022 Actual

Forestry and Fire Management

Agency:

1,350.9

1,350.9

1,228.1

FO2232-N Cooperative Forestry Fund

Fund:

Non-Appropriated

0000

State Forester

Program:

1,600.0 637.0 46.6 0.2 2,500.0 2,104.3 42.6 0.0

> 579.1 42.4 0.2 1,630.1 1,913.0 38.7

1,171.7

Employee Related Expenses Professional and Outside Services

Personal Services

6200 6500 6600

Travel Out of State

Food

90029

0002

Travel In-State

536.7

536.7 1,600.0 637.0 46.6 0.2

0.0

2,500.0

Aid to Organizations and Individuals

Other Operating Expenses

2,104.3 42.6 0.0 0.0

0.0

11,353.0

0.0

9,395.5

Program Total For Selected Funds:

Non-Appropriated Total:

Fund Total:

Transfers

9100

Cost Allocation

Capital Outlay Debt Service

8100 8600 9000

Equipment

8000

11,353.0

11,353.0 11,353.0 11,353.0

9,395.5

9,395.5

2,534.7

2,304.3

0.0

0.0

### Date Printed: 8/31/2022 9:22:21 AM

Program Budget Unit Summary of Expenditures and Budget Request

for Selected Funds

**Total Request** 

Fund. Issue

FY 2023 Expd. Plan

FY 2024

FY 2024

FY 2022 Actual

Forestry and Fire Management

Agency:

69.9

69.9 4,404.6 1,282.1

> 4,004.2 1,165.5 282.0 104.0 219.5 341.0

FO2360-N Fire Suppression Fund

Fund:

Non-Appropriated

0000 6000 6100

State Forester

Program:

310.2 114.4 241.5

0.0

114.4 241.5

375.1

310.2

Employee Related Expenses Professional and Outside Services

Personal Services

1,282.1

3,042.5

3,042.5 27.0 0.0

2,765.9

24.5

0.0

55,227.3

Aid to Organizations and Individuals

Travel Out of State

Food

Travel In-State

6500 6600 6700 6800 7000 8000 8100 8600

6200

Other Operating Expenses

375.1

0.0

0.0

27.0

85,751.4

0.0

77,955.7

Program Total For Selected Funds:

Non-Appropriated Total:

Fund Total:

Cost Allocation

**Transfers** 

9100

Capital Outlay Debt Service

Equipment

85,751.4

85,751.4 85,751.4 85,751.4

15,204.0

13,821.8 77,955.7 77,955.7

0.0

15,204.0

### Date Printed: 8/31/2022 9:22:22 AM

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

Agency.	Forestry and Fire management				Street, or other Designation of the last o
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	State Forester				
Fund:	FO2456-N Nonnative Vegetation Species Eradication Fund	Eradication Fu	pu		
Non-App	Non-Appropriated				
0009	Personal Services	2.8	3.1	0.0	3.1
6100	Employee Related Expenses	1.3	1.4	0.0	1.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	8.0	6.0	0.0	6.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	609.5	850.0	0.0	850.0
7000	Other Operating Expenses	0.4	0.4	0.0	0.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	Non-Appropriated Total:	614.8	855.8	0.0	855.8
Fund Total:		614.8	855.8	0.0	855.8
rogram Total	Program Total For Selected Finds	6148	8558	00	8558

2,811.6

2,811.6

2,811.6

2,521.0

2,419.3

2,199.4

0.0

2,521.0

Program Total For Selected Funds:

Non-Appropriated Total:

Fund Total:

Cost Allocation

0006

Transfers

9100

Capital Outlay Debt Service

8100

8600

Equipment

2,419.3

2,811.6

0.0

0.0

0.0 0.0 0.0 0.0 0.0

(30.5)

Aid to Organizations and Individuals

Other Operating Expenses

0.0

1.9

0.0 0.0 0.0 0.0 0.0

2.2

14.7

261.5

261.5 107.0 14.7 2.2

> 97.3 13.4 2.0 1.7 0.0

> > Professional and Outside Services

Travel Out of State

Food

Travel In-State

6500 6600 6700 6800 7000 8000

6200

Employee Related Expenses

Personal Services

FO2500-N IGA and ISA Fund

Fund:

Non-Appropriated

0000 6000 6100

State Forester

Program:

237.7

4.0

Program Budget Unit Summary of Expenditures and Budget Request

for Selected Funds

Fund. Issue Total Request

FY 2023 Expd. Plan

FY 2024

FY 2024

FY 2022 Actual

Forestry and Fire Management

Agency:

### Date Printed: 8/31/2022 9:22:23 AM

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	State Forester				
Fund:	FO9000-N Indirect Cost Recovery Fund				
Non-Ap	Non-Appropriated				
0009	Personal Services	0.0	0.0	0.0	0.0
0019	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	18.2	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
0029	Food	6.5	7.2	0.0	7.2
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	766.9	843.6	0.0	843.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Y-uoN	Non-Appropriated Total:	791.6	850.8	0.0	820.8
Fund Total:		791.6	820.8	0.0	820.8
rogram Total	Program Total For Selected Funds:	791.6	820.8	0.0	850.8

Agency:	Forestry a	and Fire Management		
Program:	State For	ester		
			FY 2022 Actual	FY 2023 Expd. Plan
FTE			125.9	130.9
		Expenditure Category Total	125.9	130.9
Appropriated	eneral Fund (Appr	opriated)	27.0	32.0
ANTOOU A CO	cheral Fund (Appl	opriacedy	27.0	32.0
Non-Appropria	ated		21.0	02.0
		y Fund (Non-Appropriated)	25.0	25.0
		nd (Non-Appropriated)	69.9	69.9
FO2500-N 10	sa and ISA Fund (	Non-Appropriated)	4.0	4.0
		Fund Source Total	98.9 125.9	98.9
	21.45	255777777777	7.0YOY	44.5
Personal Sen Boards and C			7,204.5 0.0	8,430.3 0.0
boarus anu C	COMMISSIONS	Expenditure Category Total	7,204.5	8,430.3
Appropriated		444		
	eneral Fund (Appr	opriated)	1,731.7	2,410.2
			1,731.7	2,410.2
Non-Appropria		- 1/1/10		
		y Fund (Non-Appropriated) nd (Non-Appropriated)	1,228.1 4,004.2	1,350.9 4,404.6
		on Species Eradication Fund (Non-Appr	2.8	3.1
		Non-Appropriated)	237.7	261.5
			5,472.8	6,020.1
		Fund Source Total	7,204.5	8,430.3
Employee Re	lated Expenses		2,419.6	2,866.7
		Expenditure Category Total	2,419.6	2,866.7
Appropriated				
AA1000-A G	eneral Fund (Appr	opriated)	667.6	939.5
Non Aug	stad		667.6	939.5
Non-Appropria		y Fund (Non-Appropriated)	487.9	536.7
		nd (Non-Appropriated)	1,165.5	1,282.1
		on Species Eradication Fund (Non-Appr	1.3	1.4
	시 시간에 가는 사람이 가루를 하고싶다.	Non-Appropriated)	97.3	107.0
			1,752.0	1,927.2
		Fund Source Total	2,419.6	2,866.7
Professional a	and Outside Servi	ces		1,976.5
External Prof	/Outside Serv Bud	lg And Appn	0.0	
	estment Services		0.0	
	al Financial Servic		0.5	
	ieral Legal Service	S	13.4 0.0	
External Lega External Engl	ai Services ineer/Architect Co	st - Exp	0.0	
	ineer/Architect Co		0.0	
Other Design		an propi	0.0	
Temporary A	gency Services		35.8	
Hospital Serv	rices		0.0	

Program:	State Forester		
		FY 2022 Actual	FY 2023 Expd. Plan
Other Med	dical Services	0.0	
Institution	nal Care	0.0	
Education	And Training	4.8	
Vendor Tr	Vendor Travel		
Profession	Professional & Outside Services Excluded from Cost Allocat Vendor Travel - Non Reportable		
Vendor Tr	ravel - Non Reportable	0.0	
External T	Telecom Consulting Services	0.9	
Costs rela	ited to those in custody of the State	0.0	
Non - Con	nfidential Specialist Fees	0.0	
Confidenti	ial Specialist Fees	0.0	
Outside A	ctuarial Costs	0.0	
Other Pro	fessional And Outside Services	1,469.6	
	Expenditure Category Total	1,525.0	1,976.5
Appropriate			
AA1000-A	General Fund (Appropriated)	39.7	51.6
		39.7	51.6
Non-Approp	priated		
FO2232-N	Cooperative Forestry Fund (Non-Appropriated)	1,171.7	1,600.0
FO2360-N	Fire Suppression Fund (Non-Appropriated)	282.0	310.2
FO2500-N	IGA and ISA Fund (Non-Appropriated)	13.4	14.7
FO9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	18.2	0.0
		1,485.3	1,924.9
	Fund Source Total	1,525.0	1,976.5
********			
Travel In-		728.4	809.8
	Expenditure Category Total	728.4	809.8
Appropriate			
AA1000-A	General Fund (Appropriated)	42.5	55.3
		42.5	55.3
Non-Approp	priated		
	Cooperative Forestry Fund (Non-Appropriated)	579.1	637.0
	Fire Suppression Fund (Non-Appropriated)	104.0	114.4
FO2456-N	Nonnative Vegetation Species Eradication Fund (Non-Appr	0.8	0.9
FO2500-N	IGA and ISA Fund (Non-Appropriated)	2.0	2.2
		685.9	754.5
	Fund Source Total	728.4	809.8
Travel Out	t of State	266.8	294.2
Traver Out	Expenditure Category Total	266.8	294.2
Appropriate	The state of the s	200.0	204.2
	General Fund (Appropriated)	2.2	4.2
AA1000-A	General Fund (Appropriated)	3.2	4.2
Non-Approp	priated	3.2	4.2
	Cooperative Forestry Fund (Non-Appropriated)	42.4	46.6
	Fire Suppression Fund (Non-Appropriated)	219.5	241.5
LO5200-IA	IGA and ISA Fund (Non-Appropriated)	1.7	1.9
		263.6	290.0
		0000	2012
	Fund Source Total	266.8	294.2

Program:	State Forester			
		FY 2022 Actual	FY 2023 Expd. Plan	
	Expenditure Category Total	347.7	382.5	
Non-Approp	priated			
	Cooperative Forestry Fund (Non-Appropriated)	0.2	0.2	
	Fire Suppression Fund (Non-Appropriated)	341.0	375.1	
FO9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	6.5	7.2	
		347.7	382.5	
	Fund Source Total	347.7	382.5	
Aid to Org	ganizations and Individuals	57,466.9	64,100.0	
	Expenditure Category Total	57,466.9	64,100.0	
Non-Approp	priated			
FO2232-N	Cooperative Forestry Fund (Non-Appropriated)	1,630.1	2,500.0	
FO2360-N	Fire Suppression Fund (Non-Appropriated)	55,227.3	60,750.0	
	Nonnative Vegetation Species Eradication Fund (Non-Appr	609.5	850.0	
	Action of the contraction of the second second	57,466.9	64,100.0	
	Fund Source Total	57,466.9	64,100.0	
Other One	erating Expenses		6,363.3	
	erating Expenses  Prating Expenditures Budg Approp	0.0	0,000.0	
	erating Expenditures Excluded from Cost Allocati	0.0		
	agement Charges To State Agency	42.7		
	agement Deductible - Indemnity	0.0		
	agement Deductible - Legal	0.0		
	agement Deductible - Medical	0.0		
	agement Deductible - Other	0.0		
	Non Physical-Taxable- Self Ins	0.0		
	ceeds Payments To Attorneys	0.0		
	ability- Non-Taxable- Self Ins	0.0		
	alpractice - Self-Insured	0.0		
	e Liability - Self Insured	0.0		
	roperty Damage - Self- Insured	0.0		
	e Physical Damage-Self Insured	0.0		
	nsurance Premiums	0.0		
But Thomas I was	insurance Premiums	0.0		
	Compensation Benefit Payments	0.0		
	ance - Administrative Fees	0.0		
200 2000	ance - Administrative rees	0.0		
	ance - Fremums ance - Claim Payments	0.0		
	ance - Pharmacy Claims	0.0		
	Tax On Altcs	0.0		
	urance-Related Charges	0.0		
	ervice Data Processing	133.1		
	ervice Data Processing	0.0		
	Programming-Mainframe/Legacy	0.0		
	Programming - Pc/Lan/Serv/Web	0.0		
External D	스레큐스 : () - () - () - () - () - () - () - ()	0.0		
	rnal Data Proc-Mainframe/Legacy	0.0		
	rnal Data Proc-Pc/Lan/Serv/Web	2.8		
	FIS Development & Usage	0.0		
	ervice Telecommunications	0.0		
	elvice relection an address	257.7		

Program:	State Forester		
		FY 2022 Actual	FY 2023 Expd. Plan
External Telec	com Long Distance-Out-State	0.0	
Other Externa	l Telecommunication Service	0.0	
Electricity		27.8	
Sanitation Wa	iste Disposal	8.9	
Water		3.8	
Gas And Fuel	Oil For Buildings	8.5	
Other Utilities		2.8	
<b>Building Rent</b>	Charges To State Agencies	0.0	
Priv Lease To	Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part B	lld Rent Chrgs To Agy	270.3	
Rental Of Lan	d And Buildings	315.4	
Rental Of Con	nputer Equipment	0.0	
Rental Of Oth	er Machinery And Equipment	20.7	
Miscellaneous	Rent	176.9	
Interest On O	verdue Payments	0.1	
All Other Inte	rest Payments	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	
Other Interna	I Services	1,580.0	
Repair And Ma	aintenance - Buildings	14.8	
Repair And Ma	aintenance - Vehicles	260.2	
Repair And Ma	aint - Mainframe And Legacy	5.0	
Repair And Ma	aint-Pc/Lan/Serv/Web	0.0	
Repair And Ma	aintenance - Other Equipment	12.0	
Other Repair	And Maintenance	34.0	
Software Supp	port And Maintenance	109.8	
Uniforms		135.8	
Inmate Clothi	ng	0.0	
Security Supp	lies	0.0	
Office Supplie	S	27.4	
Computer Sup	pplies	12.7	
Housekeeping		5.1	
Bedding And I	Bath Supplies	0.0	
	edicine Supplies	0.0	
Medical Suppl		0.0	
Dental Supplie		0.0	
	nd Transportation Fuels	401.0	
	ubricants And Supplies	0.1	
The state of the s	t Supplies-Not Auto Or Build	2.6	
	aintenance Supplies-Building	8.0	
Other Operati	ng Supplies	1,139.6	
Publications	11.110.0110	0.0	
	thheld Or Paid Commissions	0.0	
Lottery Prizes	and a rec	0.0	
Lottery Distrib		0.0	
	urther Processing	0.0	
Other Resale		201.4	
	Of Capital Assets	0.0	
	of Investments	0.0	
	tion Reimbursement-Graduate	0.0	
	tion Reimb Under-Grad/Other	0.0	
Conference Re	egistration-Attendance Fees	3.7	

Forestry and Fire Management Agency: Program: State Forester

State Forester	FY 2022 Actual	FY 2023 Expd. Plan
Other Education And Training Costs	32.5	LAPU. Fiai
Advertising	35.4	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	2.5	
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	0.1	
Entertainment And Promotional Items	13.9	
Dues And Bulling time	14.4	
Books- Subscriptions And Publications	10.8	
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	344.4	
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	
	1272	
Conf/Sensitive Invest/Legal/Undercover	0.0 0.0	
Fingerprinting, Background Checks, Etc.		
Other Miscellaneous Operating  Expenditure Category Total	5,671.5	6,363.3
	5,071.5	0,303.3
Appropriated	255.0	267.5
AA1000-A General Fund (Appropriated)	255.8	367.5
200 No. V. C. Calana I	255.8	367.5
Non-Appropriated	7.41.5	2.32.53
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	1,913.0	2,104.3
FO2360-N Fire Suppression Fund (Non-Appropriated)	2,765.9	3,042.5
FO2456-N Nonnative Vegetation Species Eradication Fund (Non-Appr	0.4	0.4
FO2500-N IGA and ISA Fund (Non-Appropriated)	(30.5)	5.0
FO9000-N Indirect Cost Recovery Fund (Non-Appropriated)	766.9	843.6
	5,415.7	5,995.8
Fund Source Total	5,671.5	6,363.3
Current Year Expenditures		178.5

	FY 2022 Actual	FY 2023 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	22.6	
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	2.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	71.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	20.6	
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	11.8	
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 Internal	0.0	
	0.0	
Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
. 경우는 일반 전에 가장 되면, 지난 경기 가장 이렇게 살아가 된다고 하는데 가장 되었다면 하는데 가장 하는데	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program:	State Forester					
			FY 2022 Actual		Y 2023 pd. Plan	
	<b>Expenditure Category Total</b>	ıl	129.0	Remark to the last of the last	178.5	
Appropriated						
AA1000-A Genera	I Fund (Appropriated)		65.8	_	108.9	
Non-Appropriated			65.8		108.9	
	rative Forestry Fund (Non-Appropriated)		38.7		42.6	
and the first of t	ppression Fund (Non-Appropriated)		24.5		27.0	
			63.2		69.6	
	Fund Source Total		129.0		178.5	
Capital Outlay	Ante broker de		7.0		0.0	
	Expenditure Category Tota	ıl	7.0		0.0	
Appropriated	I Frank (Ammunishad)		7.0		0.0	
AA1000-A Genera	I Fund (Appropriated)		7.0		0.0	
	Fund Source Total		7.0	-	0.0	
	Fullu Source Total		7.0		0.0	
Debt Service			0.0		0.0	
	Expenditure Category Tota	I	0.0		0.0	
					V2	
Cost Allocation	Expenditure Category Tota	i e	0.0	-	0.0	
	Experientale dategory rota		0.0		0.0	
Transfers			18,328.6	20	0,158.0	
	Expenditure Category Tota	1	18,328.6		0,158.0	
Appropriated						
AA1000-A Genera	I Fund (Appropriated)		3.1		0.0	
Non-Appropriated			3.1		0.0	
	ative Forestry Fund (Non-Appropriated)		2,304.3	2	,534.7	
	ppression Fund (Non-Appropriated)		13,821.8	15	,204.0	
FO2500-N IGA an	d ISA Fund (Non-Appropriated)		2,199.4		,419.3	
	200,200,200		18,325.5		,158.0	
	Fund Source Total		18,328.6	20	),158.0	
Employee Retirem	ent Coverage		Persor	nal		
Retirement System		FTE	Servic		Fund#	
Arizona State Retire	ment System	32.0	2,410	0.2	AA1000-A	
Arizona State Retire	ment System	25.0	1,350	0.9	F02232-N	
Arizona State Retire	ment System	69.9	4,404	4.6	F02360-N	
Arizona State Retire	ment System	0.0	3	3.1	F02456-N	
Arizona State Retire	ment System	4.0	261	1.5	F02500-N	
Combined Regular	& Elected Positions At/Above					

FTE's not eligible for Health, Dental & Life

Personal

Services

Total

FTE

Agency:	Fores	stry and Fire Management		
Program:	State	Forester		
			FY 2022 Actual	FY 2023 Expd. Plan
1.0	16.1	18.2		

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

Program: Agency:

Forestry and Fire Management SLI Inmate Firefighting Crews

FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	Actual			
PTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	0.000.000	Expd. Plan	Fund. Issue	Total Request
Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	6.7	10.0	0.0	10.0
Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	416.5	472.1	0.0	472.1
Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	179.1	203.9	0.0	203.9
Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	0.0	0.0	0.0	0.0
	137.5	145.5	0.0	145.5
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	48.1	48.1	0.0	48.1
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.2	0.0	0.0	0.0
Expenditure Categories Total:	1: 781.4	9.698	0.0	9.698
Fund Source				
Appropriated Funds AA1000-A General Fund (Appropriated)	781.4	9.698	0.0	869.6
2	781.4	9.698	0.0	9.698
Fund Source Total:	781.4	9.698	0.0	9.698

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

				The second secon	The same of the sa
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	SLI Inmate Firefighting Crews				
Fund:	AA1000-A General Fund				
Appropriated	riated				
0000	FTE	9.7	10.0	0.0	10.0
0009	Personal Services	416.5	472.1	0.0	472.1
6100	Employee Related Expenses	179.1	203.9	0.0	203.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	137.5	145.5	0.0	145.5
0099	Travel Out of State	0.0	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	48.1	48.1	0.0	48.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.2	0.0	0.0	0.0
Appr	Appropriated Total:	781.4	9.698	0.0	9.698
Fund Total:	=	781.4	9.698	0.0	9.698
rogram Total	Program Total For Selected Funds:	781.4	869.6	0.0	869 6

FY 2023 Expd. Plan	
10.0	
10.0	
10.0	
10.0	
10.0	
472.1	
0.0	
472.1	
472.1	
472.1	
472.1	
203.9	
203.9	
203.9	
203.9	
203.9	
0.0	
97.5	
0.0	
	145.5

Program:	SLI Inmate Firefighting Crews			
and distinct		FY 2022 Actual	FY 2023 Expd. Plan	
	<b>Expenditure Category Total</b>	137.5	145.5	
Appropriated				
AA1000-A Gen	eral Fund (Appropriated)	137.5	145.5	
		137.5	145.5	
	Fund Source Total	137.5	145.5	
Travel Out of S	tate	0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Food		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Aid to Organiza	tions and Individuals	0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Other Operating	g Expenses		48.1	
	g Expenditures Budg Approp	0.0	430.1	
	g Expenditures Excluded from Cost Allocati	0.0		
	ent Charges To State Agency	0.0		
	ent Deductible - Indemnity	0.0		
	ent Deductible - Legal	0.0		
	ent Deductible - Medical	0.0		
	ent Deductible - Other	0.0		
	Physical-Taxable- Self Ins	0.0		
	Payments To Attorneys	0.0		
	/- Non-Taxable- Self Ins	0.0		
	tice - Self-Insured	0.0		
	oility - Self Insured	0.0		
	y Damage - Self- Insured	0.0		
	sical Damage-Self Insured	0.0		
Liability Insuran		0.0		
Property Insura		0.0		
	ensation Benefit Payments	0.0		
	Administrative Fees	0.0		
Self Insurance -		0.0		
	Claim Payments	0.0		
	Pharmacy Claims	0.0		
Premium Tax O		0.0		
	e-Related Charges	0.0		
	Data Processing	0.0		
	Data Processing  Data Proc- Pc/Lan	0.0		
	mming-Mainframe/Legacy	0.0		
	mming-Mailli anie/Legacy mming- Pc/Lan/Serv/Web	0.0		
External Data E		0.0		
	ntry ata Proc-Mainframe/Legacy	0.0		
	ata Proc-Maiiiranie/Legacy ata Proc-Pc/Lan/Serv/Web	0.0		
	evelopment & Usage	0.0		
	Telecommunications	0.0		
	m Long Distance-In-State	1.0		

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

	FY 2022 Actual	FY 2023 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
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	2.9	
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	43.9	
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	
	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		
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	

Date Printed:

8/31/2022 9:22:33 AM

Agency: Forestry and Fire Management

Program: SLI Inmate Firefighting Crews

		FY 2022 Actual	FY 2023 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		0.0	
Document shredding and Destruction Services		0.0	
Translation and Sign Language Services		0.0	
Distribution To State Universities		0.0	
Other Intrastate Distributions		0.0	
		0.0	
Awards Entertainment And Promotional Items		0.0	
Dues  Realize Subscriptions And Dublications		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 Litigat	tion	0.0	
Pmts For Contracted State Inmate Labor		0.0	
Payments To State Inmates		0.0	
Bad Debt Expense		0.0	
Interview Expense		0.0	
Employee Relocations-Nontaxable		0.0	
Employee Relocations-Taxable		0.0	
Non-Confidential Invest/Legal/Law Enf		0.0	
Conf/Sensitive Invest/Legal/Undercover		0.0	
Fingerprinting, Background Checks, Etc.		0.0	
Other Miscellaneous Operating		0.0	
Expenditure Categ	ory Total	48.1	48.1
Appropriated			
AA1000-A General Fund (Appropriated)		48.1	48.1
AA1000-A General Fund (Appropriated)	-	48.1	
2			48.1
Fund Source Total		48.1	48.1
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 Pu	urcha	0.0	
그 계획 이렇게 되었다. 이 경기에 가지 않는데 가장 하지 않는 생생님이 되었다. 그런 아름이 되었다. 이 경기를 살아 먹는데 없다.		0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchas		0.0	

Agency: Forestry and Fire Management

Program: SLI Inmate Firefighting Crews

		FY 2022 Actual	FY 2023 Expd. Plan
Computer Equipment Capita	al Purchase	0.0	
Computer Equipment Capita	al Lease	0.0	
Telecommunication Equip-C	apital Purchase	0.0	
Telecommunication Equip-C		0.0	
Other Equipment Capital Pu		0.0	
Other Equipment Capital Le		0.0	
Purchased Or Licensed Soft		0.0	
Internally Generated Softwa		0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/Ext	traction Rights	0.0	
	licensed or internally generate	0.0	
Other intangible assets acqu		0.0	
Other Capital Asset Purchas		0.0	
Leasehold Improvement-Cap		0.0	
Other Capital Asset Leases	pical i di citase	0.0	
Non-Capital Equip Budget A	nd Approp	0.0	
Vehicles Non-Capital Purcha		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purch		0.0	
Works Of Art And Hist Treas		0.0	
		0.0	
Furniture Non-Capital Lease		0.0	
Computer Equipment Non-C			
Computer Equipment Non-C		0.0	
Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases		0.0	
		0.0	
Other Equipment Non-Capita		0.0	
Weapons Non-Capital Purch		0.0	
Other Equipment Non-Capita		0.0	
Purchased Or Licensed Soft		0.0	
Internally Generated Softwa	re/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Ext		0.0	
(1980) 경기 점점 경기를 가지 않는데 있었다. (1981)	rchased, Licensed or Internall	0.0	
Noncapital Software/Web By		0.0	
Other Intangible Assets Acq		0.0	
Other Long Lived Tangible A		0.0	
Non-Capital Equipment Excl		0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
and interested	<b>Expenditure Category Total</b>	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
States Sent Professions	Expenditure Category Total	0.0	0.0
		0.2	0.0

Agency:	Forestry and Fire Management		
Program:	SLI Inmate Firefighting Crews		
		FY 2022 Actual	FY 2023 Expd. Plan
	<b>Expenditure Category Total</b>	0.2	0.0
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	0.2	0.0
		0.2	0.0
	Fund Source Total	0.2	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	10.0	472.1	AA1000-A

Com	bined Re	gular & Ele	cted Position	ons At/Above
FICA	Maximu	m of \$147,0	00	
-	-	-		

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

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

Program: Agency:

Forestry and Fire Management SLI Fire Suppression

		FY 2022	FY 2023	FY 2024	FY 2024
Expenditure Categories	ries	Actual	Expd. Plan	Fund. Issue	Total Request
6000 Personal Services	ices	0.0	0.0	0.0	0.0
6100 Employee Rel	Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional a	Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	Ø.	0.0	0.0	0.0	0.0
6600 Travel Out of State	State	0.0	0.0	0.0	0.0
6700 Food		0.0	0.0	0.0	0.0
6800 Aid to Organia	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	ng 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	0.0	3,200.0
	Expenditure Categories Total:	3,200.0	3,200.0	0.0	3,200.0
Fund Source					
Appropriated Funds AA1000-A General Fund (Appropriated)	und (Appropriated)	3.200.0	3.200.0	0.0	3.200.0
		3,200.0	3,200.0	0.0	3,200.0
	Fund Source Total:	3,200.0	3,200.0	0.0	3,200.0

3,200.0

0.0

3,200.0

3,200.0

Program Total For Selected Funds:

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

Program:         SLI Fire Suppression         Actual         Expd. Plan         Fir 2023         Fir 2024         Fir 2024			- V- V-	2000	1000 VT	2000
ALI Fire Suppression           AA1000-A General Fund           ropriated           00         Personal Services         0.0         0.0         0.0           00         Employee Related Expenses         0.0         0.0         0.0           00         Professional and Outside Services         0.0         0.0         0.0           00         Travel In-State         0.0         0.0         0.0           00         Travel Out of State         0.0         0.0         0.0           00         Travel Out of State         0.0         0.0         0.0           00         Other Operating Expenses         0.0         0.0         0.0           00         Other Operating Expenses         0.0         0.0         0.0           00         Other Operating Expenses         0.0         0.0         0.0           00         Capital Outlay         0.0         0.0         0.0           00         Cost Allocation         3,200.0         3,200.0         0.0           00         Cost Allocation         3,200.0         0.0         0.0           00         Cost Allocation         3,200.0         3,200.0         0.0			Actual	Expd. Plan	Fund. Issue	
AA1000-A General Fund           propriated         0.0         0.0         0.0           000         Personal Services         0.0         0.0         0.0           100         Employee Related Expenses         0.0         0.0         0.0           200         Professional and Outside Services         0.0         0.0         0.0           500         Travel In-State         0.0         0.0         0.0           600         Travel Out of State         0.0         0.0         0.0           700         Food         0.0         0.0         0.0           800         Aid to Organizations and Individuals         0.0         0.0         0.0           800         Aid to Organizations and Individuals         0.0         0.0         0.0         0.0           800         Equipment         0.0         0.0         0.0         0.0         0.0           800         Equipment         0.0         0.0         0.0         0.0         0.0           800         Capt Allocation         3,200.0         3,200.0         0.0         0.0           900         Cost Allocation         3,200.0         3,200.0         0.0           900	Program:	SLI Fire Suppression				
ated         0.0         0.0         0.0           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 In-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         3,200.0         3,200.0         0.0           Transfers         3,200.0         3,200.0         0.0           Ariated Total:         3,200.0         3,200.0         0.0	Fund:	AA1000-A General Fund				
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           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         3,200.0         3,200.0         0.0           Transfers         3,200.0         3,200.0         0.0	Appropr	ated				
Personal Services         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           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         3,200.0         3,200.0         0.0           Transfers         3,200.0         3,200.0         0.0           Airated Total:         3,200.0         0.0         0.0	0000		c	c	c	
Professional and Outside Services         0.0         0.0         0.0           Travel In-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         3,200.0         3,200.0         0.0           Transfers         3,200.0         3,200.0         0.0           3,200.0         3,200.0         0.0	6100	Felsonial Services Employee Related Expenses	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       3,200.0       3,200.0       0.0         Transfers       3,200.0       3,200.0       0.0         wriated Total:       3,200.0       3,200.0       0.0	6200	Professional and Outside Services	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       3,200.0       3,200.0       0.0         Transfers       3,200.0       3,200.0       0.0         wriated Total:       3,200.0       3,200.0       0.0	6500	Travel In-State	0.0	0.0	0.0	
Food         0.0         0.0         0.0           Aid to Organizations and Individuals Other Operating Expenses         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         3,200.0         3,200.0         0.0         0.0           Transfers         3,200.0         3,200.0         0.0         0.0           wriated Total:         3,200.0         3,200.0         0.0         0.0	0099	Travel Out of State	0.0	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         3,200.0         3,200.0         0.0           Transfers         3,200.0         3,200.0         0.0           Airiated Total:         3,200.0         3,200.0         0.0	0029	Food	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         3,200.0         3,200.0         0.0           Transfers         3,200.0         3,200.0         0.0           Aviated Total:         3,200.0         3,200.0         0.0	0089	Aid to Organizations and Individuals	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         3,200.0         3,200.0         0.0           Transfers         3,200.0         3,200.0         0.0           wiated Total:         3,200.0         3,200.0         0.0	2000	Other Operating Expenses	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         3,200.0         3,200.0         0.0           viated Total:         3,200.0         3,200.0         0.0	8000	Equipment	0.0	0.0	0.0	
Debt Service       0.0       0.0       0.0         Cost Allocation       0.0       0.0       0.0         Transfers       3,200.0       3,200.0       0.0         viated Total:       3,200.0       3,200.0       0.0	8100	Capital Outlay	0.0	0.0	0.0	
Cost Allocation       0.0       0.0       0.0         Transfers       3,200.0       3,200.0       0.0         Ariated Total:       3,200.0       3,200.0       0.0	8600	Debt Service	0.0	0.0	0.0	
Transfers       3,200.0       3,200.0       0.0       3,200.0       0.0         vriated Total:       3,200.0       3,200.0       0.0	0006	Cost Allocation	0.0	0.0	0.0	
3,200.0 3,200.0 0.0 3,200.0 0.0	9100	Transfers	3,200.0	3,200.0	0.0	Ĩ
3,200.0 3,200.0 0.0	Appro	priated Total:	3,200.0			
	Fund Total		3,200.0	3,200.0		

Program:	SLI Fire Suppression			
		FY 2022 Actual	FY 2023 Expd. Plan	
FTE		0.0	0.0	
	<b>Expenditure Category Total</b>	0.0	0.0	
D 16		0.0	0.0	
Personal Service		0.0	0.0	
Boards and Co		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Employee Rela	ted Expenses	0.0	0.0	
	Expenditure Category Total	0.0	0.0	
artist turnsland			1.2	
10,000,000,000,000	nd Outside Services	0.0	0.0	
	Outside Serv Budg And Appn	0.0		
External Inves		0.0		
	Financial Services	0.0		
and the second s	ral Legal Services	0.0		
External Legal		0.0		
ALL SOLD STORY OF THE STORY	eer/Architect Cost - Exp	0.0		
External Engin	eer/Architect Cost- Cap	0.0		
Other Design		0.0		
Temporary Age	ency Services	0.0		
Hospital Service	es	0.0		
Other Medical	Services	0.0		
Institutional Ca	are	0.0		
Education And	Training	0.0		
Vendor Travel		0.0		
Professional &	Outside Services Excluded from Cost Allocat	0.0		
Vendor Travel	- Non Reportable	0.0		
External Teleco	om Consulting Services	0.0		
Costs related t	o those in custody of the State	0.0		
	ntial Specialist Fees	0.0		
Confidential Sp	pecialist Fees	0.0		
Outside Actuar		0.0		
	onal And Outside Services	0.0		
	Expenditure Category Total	0.0	0.0	
Tuesda In Ch. 1		0.0	0.0	
Travel In-State	Expenditure Category Total	0.0	0.0	
	Expenditure Category Total	0.0	v.u	
Travel Out of S		0.0	0.0	
The second second	Expenditure Category Total	0.0	0.0	
Food		0.0	0.0	
1000	<b>Expenditure Category Total</b>	0.0	0.0	
estatus i			1000	
Aid to Organiz	ations and Individuals	0.0	0.0	
	Expenditure Category Total	0.0	0.0	

Agency: Forestry and Fire Management

Program: SLI Fire Suppression

		FY 2022 Actual	FY 2023 Expd. Plan
Other Opera	ting Expenses		0.0
Other Opera	ting Expenditures Budg Approp	0.0	
Other Opera	ting Expenditures Excluded from Cost Allocati	0.0	
Risk Manage	ement Charges To State Agency	0.0	
Risk Manage	ement Deductible - Indemnity	0.0	
Risk Manage	ement Deductible - Legal	0.0	
Risk Manage	ment Deductible - Medical	0.0	
Risk Manage	ment Deductible - Other	0.0	
Gen Liab- No	on Physical-Taxable- Self Ins	0.0	
Gross Proce	eds Payments To Attorneys	0.0	
General Liab	ility- Non-Taxable- Self Ins	0.0	
Medical Mal	practice - Self-Insured	0.0	
Automobile	Liability - Self Insured	0.0	
General Prop	perty Damage - Self- Insured	0.0	
Automobile	Physical Damage-Self Insured	0.0	
Liability Insu	rance Premiums	0.0	
Property Ins	urance Premiums	0.0	
Workers Cor	npensation Benefit Payments	0.0	
Self Insuran	ce - Administrative Fees	0.0	
Self Insuran	ce - Premiums	0.0	
Self Insuran	ce - Claim Payments	0.0	
Self Insuran	ce - Pharmacy Claims	0.0	
Premium Ta	x On Altcs	0.0	
Other Insura	nce-Related Charges	0.0	
Internal Sen	rice Data Processing	0.0	
Internal Sen	rice Data Proc- Pc/Lan	0.0	
	gramming-Mainframe/Legacy	0.0	
External Pro	gramming- Pc/Lan/Serv/Web	0.0	
External Dat	a Entry	0.0	
Othr Externa	I Data Proc-Mainframe/Legacy	0.0	
Othr Externa	Il Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
Internal Sen	vice Telecommunications	0.0	
External Tel	ecom Long Distance-In-State	0.0	
	ecom Long Distance-Out-State	0.0	
	nal Telecommunication Service	0.0	
Electricity		0.0	
Sanitation W	aste Disposal	0.0	
Water		0.0	
Gas And Fue	el Oil For Buildings	0.0	
Other Utilitie	S	0.0	
Building Ren	t Charges To State Agencies	0.0	
Priv Lease T	o Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part	Bld Rent Chrgs To Agy	0.0	
Rental Of La	nd And Buildings	0.0	
Rental Of Co	omputer Equipment	0.0	
	her Machinery And Equipment	0.0	
Miscellaneou		0.0	
Interest On	Overdue Payments	0.0	
All Other Int	erest Payments	0.0	
	t/Budg/Financial Svcs	0.0	

Agency: Forestry and Fire Management

Program: SLI Fire Suppression

		FY 2022 Actual	FY 2023 Expd. Plan
Other Internal	Services	0.0	
Repair And Ma	intenance - Buildings	0.0	
Repair And Ma	intenance - Vehicles	0.0	
Repair And Ma	int - Mainframe And Legacy	0.0	
Repair And Ma	int-Pc/Lan/Serv/Web	0.0	
Repair And Ma	intenance - Other Equipment	0.0	
Other Repair A	and Maintenance	0.0	
Software Supp	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothin	g	0.0	
Security Suppl	es	0.0	
Office Supplies		0.0	
Computer Sup		0.0	
Housekeeping		0.0	
Bedding And B		0.0	
Drugs And Me		0.0	
Medical Suppli		0.0	
Dental Supplie		0.0	
	d Transportation Fuels	0.0	
	bricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
	intenance Supplies-Building	0.0	
Other Operatir	경기대 하고 있었다. 남아 아니스 나를 하는 것이 되는 것 같아.	0.0	
Publications	g cappillos	0.0	
	hheld Or Paid Commissions	0.0	
Lottery Prizes	med of raid commissions	0.0	
Lottery Distrib	ition Costs	0.0	
	rther Processing	0.0	
Other Resale S		0.0	
	Of Capital Assets	0.0	
	of Investments	0.0	
	on Reimbursement-Graduate	0.0	
	on Reimb Under-Grad/Other	0.0	
	gistration-Attendance Fees	0.0	
	on And Training Costs	0.0	
Advertising	And Training Costs	0.0	
Sponsorships		0.0	
Internal Printir	on a	0.0	
External Printin		0.0	
Photography	ig	0.0	
Postage And D	elivery	0.0	
	edding and Destruction Services	0.0	
	d Sign Language Services	0.0	
	State Universities	0.0	
	te Distributions	0.0	
Awards	DIST IDUUVIIS	0.0	
	And Promotional Items	0.0	
Dues	And Promotional Items	0.0	
	ptions And Publications	0.0	
		0.0	
	al Image Or Microfilm	0.0	
Revolving Fun	u Auvances	0.0	

Agency: Forestry and Fire Management

Program: SLI Fire Suppression

	FY 2022 Actual	FY 2023 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	
Expenditure Category Total	0.0	0.0

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

Agency: Forestry and Fire Management

Program: SLI Fire Suppression

		FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-Capital Lea	ases	0.0 0.0 0.0 0.0	
Computer Equipment Nor	n-Capital Purchase		
Computer Equipment Nor	n-Capital Lease		
Telecomm Equip Non-Cap			
Telecomm Equip Non-Cap	pital Leases	0.0	
Other Equipment Non-Ca	pital Purchase	0.0	
Weapons Non-Capital Pur	rchase	0.0	
Other Equipment Non-Ca		0.0	
Purchased Or Licensed So	oftware/Website	0.0	
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/	Extraction Exp	0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web		0.0	
Other Intangible Assets A		0.0	
Other Long Lived Tangible		0.0	
Non-Capital Equipment E	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		3,200.0	3,200.0
	<b>Expenditure Category Total</b>	3,200.0	3,200.0
opropriated			
AA1000-A General Fund	(Appropriated)	3,200.0	3,200.0
		3,200.0	3,200.0
	Fund Source Total	3,200.0	3,200.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

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

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

Agency: Forest Program: SLI Ha

Forestry and Fire Management

SLI Hazardous Vegetation Removal

	FY 2022	FY 2023	FY 2024	FY 2024
Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	5.3	5.3	0.0	5.3
6000 Personal Services	329.6	362.2	0.0	362.2
6100 Employee Related Expenses	133.5	147.4	0.0	147.4
6200 Professional and Outside Services	307.4	614.8	0.0	614.8
6500 Travel In-State	23.4	24.6	0.0	24.6
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	241.2	1,629.7	0.0	1,629.7
7000 Other Operating Expenses	169.2	253.8	0.0	253.8
8000 Equipment	5.2	7.8	0.0	7.8
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,209.5	3,040.3	0.0	3,040.3
Fund Source				
Appropriated Funds AA1000-A General Fund (Appropriated)	1,209.5	3,040.3	0.0	3,040.3
	1,209.5	3,040.3	0.0	3,040.3
Fund Source Total:	1,209.5	3,040.3	0.0	3,040.3

## All dollars are presented in thousands (not FTE).

		FY 2022	FY 2023	FY 2024	FT 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Hazardous Vegetation Removal				
Fund:	AA1000-A General Fund				
Appropriated	ated				
0000	TE .	5.3	5.3	0.0	5.3
0009	Personal Services	329.6	362.2	0.0	362.2
6100	Employee Related Expenses	133.5	147.4	0.0	147.4
6200	Professional and Outside Services	307.4	614.8	0.0	614.8
6500	Travel In-State	23.4	24.6	0.0	24.6
0099	Travel Out of State	0.0	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	241.2	1,629.7	0.0	1,629.7
7000	Other Operating Expenses	169.2	253.8	0.0	253.8
8000	Equipment	5.2	7.8	0.0	7.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	Appropriated Total:	1,209.5	3,040.3	0.0	3,040.3
Fund Total:		1,209.5	3,040.3	0.0	3,040.3
Program Total	Program Total For Selected Funds:	1,209.5	3,040.3	0.0	3,040.3

Program Budget Unit Summary of Expenditures and Budget Request

for Selected Funds

Forestry and Fire Management

Agency:

Program:	SLI Hazardous Vegetation Removal			
Trogram.	OLI Hazardous vegetation Removal	FY 2022 Actual	FY 2023 Expd. Plan	
FTE		5.3	5.3	
1,12	Expenditure Category Total	5.3	5.3	
Appropriated	The state of the s			
	ral Fund (Appropriated)	5.3	5.3	
	V. Pr	5.3	5.3	
	Fund Source Total	5.3	5.3	
2 - 150 6 2			64.5	
Personal Service		329.6	362.2	
Boards and Com		0.0	0.0	
	Expenditure Category Total	329.6	362.2	
Appropriated	Ta 4-1 - 40 - 10 - 10 - 10 - 10 - 10 - 10	at the same		
AA1000-A Gene	ral Fund (Appropriated)	329.6	362.2	
		329.6	362.2	
	Fund Source Total	329.6	362.2	
Employee Relate	ed Expenses	133.5	147.4	
2-1122200000	Expenditure Category Total	133.5	147.4	
Appropriated				
AA1000-A Gene	ral Fund (Appropriated)	133.5	147.4	
		133.5	147.4	
	<b>Fund Source Total</b>	133.5	147.4	
Professional and	Outside Services		614.8	
	itside Serv Budg And Appn	0.0	011.0	
External Investr		0.0		
	inancial Services	0.0		
Attorney Genera		0.0		
External Legal S		0.0		
	er/Architect Cost - Exp	0.0		
	er/Architect Cost- Cap	0.0		
Other Design	AND THE PROPERTY OF THE PARTY O	0.0		
Temporary Ager	ncy Services	0.0		
Hospital Service		0.0		
Other Medical S		0.0		
Institutional Car	e	0.0		
Education And T	raining	0.0		
Vendor Travel		0.0		
Professional & C	outside Services Excluded from Cost Allocat	0.0		
Vendor Travel -	Non Reportable	0.0		
External Telecor	n Consulting Services	0.0		
Costs related to	those in custody of the State	0.0		
Non - Confident	al Specialist Fees	0.0		
Confidential Spe	cialist Fees	0.0		
Outside Actuaria		0.0		
and the second second second second	nal And Outside Services	307.4		

Program:	SLI Hazardous Vegetation Removal			
		FY 2022 Actual	FY 2023 Expd. Plan	
	<b>Expenditure Category Total</b>	307.4	614.8	
Appropriated				
AA1000-A Gen	eral Fund (Appropriated)	307.4	614.8	
		307.4	614.8	
	Fund Source Total	307.4	614.8	
Travel In-State		23.4	24.6	
	Expenditure Category Total	23.4	24.6	
Appropriated				
AA1000-A Gen	eral Fund (Appropriated)	23.4	24.6	
		23.4	24.6	
	Fund Source Total	23.4	24.6	
Travel Out of S	itate	0.0	0.0	
34 K - 100 - 14 St. 21 St. 21	Expenditure Category Total	0.0	0.0	
Food		0.0	0.0	
7777	Expenditure Category Total	0.0	0.0	
Aid to Organiza	ations and Individuals	241.2	1,629.7	
Ald to Organize	Expenditure Category Total	241.2	1,629.7	
Appropriated				
	eral Fund (Appropriated)	241.2	1,629.7	
	State of the Chief of State of	241.2	1,629.7	
	Fund Source Total	241.2	1,629.7	
Other Operatin	g Expenses		253.8	
Other Operatin	g Expenditures Budg Approp	0.0		
Other Operatin	g Expenditures Excluded from Cost Allocati	0.0		
Risk Manageme	ent Charges To State Agency	0.0		
Risk Manageme	ent Deductible - Indemnity	0.0		
Risk Manageme	ent Deductible - Legal	0.0		
	ent Deductible - Medical	0.0		
	ent Deductible - Other	0.0		
	Physical-Taxable- Self Ins	0.0		
	Payments To Attorneys	0.0		
	y- Non-Taxable- Self Ins	0.0		
	ctice - Self-Insured	0.0		
	bility - Self Insured	0.0		
	ty Damage - Self- Insured	0.0		
	ysical Damage-Self Insured	0.0		
Liability Insura		0.0 0.0		
Property Insura		0.0		
	ensation Benefit Payments - Administrative Fees	0.0		
Self Insurance		0.0		
	- Claim Payments	0.0		
	- Claim Payments - Pharmacy Claims	0.0		
och modalice	That flucy Claims	0.0		

Agency: Forestry and Fire Management

Program: SLI Hazardous Vegetation Removal

		FY 2022 Actual	FY 2023 Expd. Plan
Other Incurance	re-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
	amming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	evelopment & Usage	0.0	
	e Telecommunications	0.0	
	om Long Distance-In-State	3.8	
	om Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity	releconinturication service	0.0	
	to Disposal	0.0	
Sanitation Was	ne Disposal	0.0	
111111111111111111111111111111111111111	Oil For Buildings	0.0	
	Dil For Buildings	0.0	
Other Utilities	Charges To State Agencies		
	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
	And Buildings	0.0	
	puter Equipment	0.0	
	r Machinery And Equipment	0.0	
Miscellaneous		0.0	
	rerdue Payments	0.0	
All Other Inter		0.0	
	Budg/Financial Svcs	0.0	
Other Internal		2.9	
	intenance - Buildings	0.0	
	intenance - Vehicles	11.0	
	int - Mainframe And Legacy	1.9	
	int-Pc/Lan/Serv/Web	0.0	
	intenance - Other Equipment	0.0	
	nd Maintenance	0.0	
	ort And Maintenance	64.5	
Uniforms		1.6	
Inmate Clothin		0.0	
Security Suppli		0.0	
Office Supplies		0.0	
Computer Sup		0.0	
Housekeeping		0.0	
Bedding And E		0.0	
	dicine Supplies	0.0	
Medical Suppli		0.0	
Dental Supplie		0.0	
	d Transportation Fuels	9.0	
	bricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
	intenance Supplies-Building	0.0	
Other Operatir	ng Supplies	74.5	

Agency: Forestry and Fire Management

Program: SLI Hazardous Vegetation Removal

	FY 2022 Actual	FY 2023 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	

Agency: Forestry and Fire Management

Program: SLI Hazardous Vegetation Removal

Program:	SLI Hazardous Vegetation Removal			
		FY 2022 Actual	FY 2023 Expd. Plan	
	<b>Expenditure Category Total</b>	169.2	253.8	
Appropriated				
AA1000-A Gen	eral Fund (Appropriated)	169.2	253.8	
		169.2	253.8	
	Fund Source Total	169.2	253.8	
Current Year Ex	xpenditures		7.8	
Capital Equipm	ent Budget And Approp	0.0		
Vehicles Capita	l Purchase	0.0		
Vehicles Capita	Leases	0.0		
Furniture Capita	al Purchase	0.0		
Depreciable Wo	orks Of Art & Hist Treas/Coll Capital Purcha	0.0		
Non Depr Work	s Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capita	요 경기 : 경의 실어 시간에 생각을 가져왔다. 하는 것은 것은 것이 되었습니다. 그렇게 뭐 하나 하는 것이다.	0.0		
	pment Capital Purchase	0.0		
	pment Capital Lease	0.0		
	ation Equip-Capital Purchase	0.0		
	ation Equip-Capital Lease	0.0		
	nt Capital Purchase	0.0		
	nt Capital Leases	0.0		
	icensed Software-Website	0.0		
	erated Software-Website	0.0		
Development in		0.0		
	Easement/Extraction Rights	0.0		
	purchased, licensed or internally generate	0.0		
	e assets acquired by capital lease	0.0		
Other Capital A		0.0		
	rovement-Capital Purchase	0.0		
Other Capital A	her (는 ) 가지 않는 하는 하는 한 다른 사람들은 (Library ) .	0.0		
	uip Budget And Approp	0.0		
Vehicles Non-C		0.0		
Vehicles Non-C		0.0		
	Capital Purchase	0.0		
	nd Hist Treas-Non Capital	0.0		
Furniture Non-0		0.0		
The second of the second of the second	pment Non-Capital Purchase	5.2		
	pment Non-Capital Lease	0.0		
The state of the s	ip Non-Capital Purchase	0.0		
	ip Non-Capital Leases	0.0		
그 시작하다 어떻게하면 하다	nt Non-Capital Purchase	0.0		
	Capital Purchase	0.0		
Control of the second s	nt Non-Capital Lease	0.0		
	icensed Software/Website	0.0		
	erated Software/Website	0.0		
LICENSES AND		0.0		
	Easement/Extraction Exp	0.0		
- H. W. H. H. H. H. H. 1741.	le Assets - Purchased, Licensed or Internall	0.0		
	ware/Web By Capital Lease	0.0		
	le Assets Acquired by Capital Lease	0.0		
	ed Tangible Assets to be Expenses	0.0		
Non-Capital Eq	uipment Excluded from Cost Allocation	0.0		

Agency:	Forestry and Fire Management			
Program:	SLI Hazardous Vegetation Removal			
		FY 2022 Actual	FY 2023 Expd. Plan	
	<b>Expenditure Category Total</b>	5.2	7.8	
Appropriated				
AA1000-A Gener	ral Fund (Appropriated)	5.2	7.8	
		5.2	7.8	
	Fund Source Total	5.2	7.8	
Capital Outlay		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Debt Service		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Cost Allocation		0.0	0.0	
COSt Allocation	Expenditure Category Total	0.0	0.0	
		0.0	0.0	
Transfers	Expenditure Category Total	0.0	0.0	

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	5.3	362.2	AA1000-A

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

		FY 2022	FY 2023	FY 2024	FY 2024
Expe	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	12.5	20.0	0.0	20.0
0009	Personal Services	462.5	829.8	0.0	829.8
6100	Employee Related Expenses	158.6	291.7	0.0	291.7
6200	Professional and Outside Services	0.2	0.2	0.0	0.2
6500	Travel In-State	50.5	55.6	0.0	55.6
0099	Travel Out of State	1.2	1.2	0.0	1.2
6700	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	104.2	104.2	0.0	104.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2.777	1,282.7	0.0	1,282.7
Fund	Fund Source				
Appro	Appropriated Funds				
AA10	AA1000-A General Fund (Appropriated)	777.2	1,282.7	0.0	1,282.7
		777.2	1,282.7	0.0	1,282.7
	Fund Source Total:	777.2	1,282.7	0.0	1,282.7

### All dollars are presented in thousands (not FTE).

1,282.7

0.0

1,282.7

777.2

Program Total For Selected Funds:

1,282.7

1,282.7

0.0

1,282.7

777.2

0.0

0.0

104.2

0.0

0.0

0.0

104.2

0.2 55.6 1.2 0.0

0.0

55.6

50.5

0.2

Employee Related Expenses Professional and Outside Services

Personal Services

6000 6100 6200 6500 6600

Travel Out of State

Food

6700

Travel In-State

829.8 291.7 0.2

462.5

12.5

0.0

0.0 0.0 0.0 0.0 0.0

Aid to Organizations and Individuals

Other Operating Expenses

7000 8000 8100 8600 Cost Allocation

0006

**Transfers** 

9100

Appropriated Total:

Fund Total:

Capital Outlay Debt Service

Equipment

1.2

1.2

Program Budget Unit Summary of Expenditures and Budget Request

for Selected Funds

Fund. Issue Total Request

FY 2023 Expd. Plan

SLI Postrelease Firefighting Crews

Program:

AA1000-A General Fund

Fund:

Appropriated

0000

FY 2024

FY 2024

FY 2022 Actual

Forestry and Fire Management

Agency:

20.0 829.8 291.7

### Date Printed: 8/31/2022 9:22:49 AM

Program:	SLI Postrelease Firefighting Crews			
		FY 2022 Actual	FY 2023 Expd. Plan	
FTE		12.5	20.0	
	Expenditure Category Total	12.5	20.0	
Appropriated				
	neral Fund (Appropriated)	12.5	20.0	
Wildow W Gen	icial Falla (Appropriated)	12.5	20.0	
	Final Community of			
	Fund Source Total	12.5	20.0	
Personal Service	ces	462.5	829.8	
Boards and Cor		0.0	0.0	
	Expenditure Category Total	462.5	829.8	
Appropriated				
	neral Fund (Appropriated)	462.5	829.8	
	er de ante partir de la serie	462.5	829.8	
	Fund Source Total	462.5	829.8	
20.50.20.			004.7	
Employee Rela	ted Expenses  Expenditure Category Total	158.6 158.6	291.7 291.7	
A. S. L. Descar	Expenditure Category Total	150.6	251.7	
Appropriated	First (Assessmentated)	450.6	2017	
AA1000-A Gen	eral Fund (Appropriated)	158.6	291.7	
		158.6	291.7	
	Fund Source Total	158.6	291.7	
Professional an	nd Outside Services		0.2	
External Prof/C	Outside Serv Budg And Appn	0.0		
External Invest		0.0		
Other External	Financial Services	0.0		
Attorney Gener	ral Legal Services	0.0		
External Legal		0.0		
	eer/Architect Cost - Exp	0.0		
	eer/Architect Cost- Cap	0.0		
Other Design		0.0		
Temporary Age	ency Services	0.0		
Hospital Service		0.0		
Other Medical S		0.0		
Institutional Ca	are	0.0		
Education And	Training	0.0		
Vendor Travel		0.0		
Professional &	Outside Services Excluded from Cost Allocat	0.0		
	- Non Reportable	0.0		
	om Consulting Services	0.0		
	o those in custody of the State	0.0		
	ntial Specialist Fees	0.0		
Confidential Sp		0.0		
Outside Actuar		0.0		
	onal And Outside Services	0.2		

Program:	SLI Postrelease Firefighting Crews		
Frogram.	Sci Postielease Filelighting Clews		
		FY 2022 Actual	FY 2023 Expd. Plan
	<b>Expenditure Category Total</b>	0.2	0.2
Appropriated AA1000-A Gener	al Fund (Appropriated)	0.2	0.2
		0.2	0.2
	Fund Source Total	0.2	0.2
Travel In-State		50.5	55.6
	Expenditure Category Total	50.5	55.6
Appropriated AA1000-A Gener	al Fund (Appropriated)	50.5	55.6
	( .FFF)	50.5	55.6
	Fund Source Total	50.5	55.6
Travel Out of Sta	te	1.2	1.2
	Expenditure Category Total	1.2	1.2
Appropriated	al Fund (Appropriated)	1.2	12
AATUUU-A Gener	al Fund (Appropriated)	1.2	1.2
	Fund Source Total	1.2	1.2
	San S Code Chapter	-2-2	
Food	Expenditure Category Total	0.0	0.0
electric return		. Jacob	
Aid to Organization	ons and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating	Expenses		104.2
	Expenditures Budg Approp	0.0	
Other Operating	Expenditures Excluded from Cost Allocati	0.0	
Risk Managemen	t Charges To State Agency	0.0	
	t Deductible - Indemnity	0.0	
	t Deductible - Legal	0.0	
	t Deductible - Medical	0.0	
	t Deductible - Other	0.0	
	ysical-Taxable- Self Ins	0.0	
	ayments To Attorneys	0.0	
	Non-Taxable- Self Ins	0.0	
Medical Malpracti		0.0	
Automobile Liabil	그래요 그리네요 아이들은 그리고 있다.	0.0	
	Damage - Self- Insured	0.0	
	cal Damage-Self Insured	0.0	
Linhiliby Incurrence	e Premiums	0.0	
		0.0	
Property Insuran	P. C. D. C. D.	0.0	
Property Insuran Workers Compen	sation Benefit Payments		
Property Insuran Workers Compen Self Insurance - A	Administrative Fees	0.0	
Property Insurant Workers Compen Self Insurance - A Self Insurance - I	Administrative Fees Premiums	0.0 0.0	
Property Insuran Workers Compen Self Insurance - A	Administrative Fees Premiums Claim Payments	0.0	

	FY 2022 Actual	FY 2023 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	4.6	
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	0.4	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	3.0	
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	5.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
	2.2	
Office Supplies Computer Supplies	0.0	
	1.6	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies		
Automotive And Transportation Fuels	25.4	
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	61.9	

	FY 2022 Actual	FY 2023 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	0.1	
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:	SLI Postrelease Firefighting Crews			
		FY 2022 Actual	FY 2023 Expd. Plan	
	<b>Expenditure Category Total</b>	104.2	104.2	
ppropriated	and the same of th			
	eral Fund (Appropriated)	104.2	104.2	
		104.2	104.2	
	Fund Source Total	104.2	104.2	
Current Year E	xpenditures		0.0	
	ent Budget And Approp	0.0		
Vehicles Capita	[12] 시 및 (14] 프리아 (14) (14) (15) (15) (15) (15)	0.0		
Vehicles Capita		0.0		
Furniture Capit		0.0		
	orks Of Art & Hist Treas/Coll Capital Purcha	0.0		
	s Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capit		0.0		
	pment Capital Purchase	0.0		
	pment Capital Lease	0.0		
	ation Equip-Capital Purchase	0.0		
	ation Equip-Capital Lease	0.0		
	nt Capital Purchase	0.0		
	nt Capital Leases	0.0		
	icensed Software-Website	0.0		
		0.0		
	erated Software-Website			
Development in		0.0		
	Easement/Extraction Rights	0.0		
	purchased, licensed or internally generate	0.0		
	e assets acquired by capital lease	0.0		
Other Capital A		0.0		
	rovement-Capital Purchase	0.0		
Other Capital A		0.0		
	uip Budget And Approp	0.0		
Vehicles Non-C		0.0		
Vehicles Non-C		0.0		
	Capital Purchase	0.0		
	nd Hist Treas-Non Capital	0.0		
Furniture Non-		0.0		
	pment Non-Capital Purchase	0.0		
Computer Equi	pment Non-Capital Lease	0.0		
	ip Non-Capital Purchase	0.0		
	ip Non-Capital Leases	0.0		
	nt Non-Capital Purchase	0.0		
	Capital Purchase	0.0		
Other Equipme	nt Non-Capital Lease	0.0		
Purchased Or L	icensed Software/Website	0.0		
Internally Gene	erated Software/Website	0.0		
LICENSES AND	PERMITS	0.0		
Right-Of-Way/	Easement/Extraction Exp	0.0		
Other Intangib	le Assets - Purchased, Licensed or Internall	0.0		
Noncapital Soft	ware/Web By Capital Lease	0.0		
Other Intangib	le Assets Acquired by Capital Lease	0.0		
	ed Tangible Assets to be Expenses	0.0		
	uipment Excluded from Cost Allocation	0.0		

Agency:	Forestry and Fire Management			
Program:	SLI Postrelease Firefighting Crews			
		FY 2022 Actual	FY 2023 Expd. Plan	
	Expenditure Category Total	0.0	0.0	
Capital Outlay		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Debt Service		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Cost Allocation		0.0	0.0	
-	Expenditure Category Total	0.0	0.0	
Transfers		0.0	0.0	
	<b>Expenditure Category Total</b>	0.0	0.0	

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	20.0	829.8	AA1000-A

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

Forestry and Fire Management Program: Agency:

**SLI Mount Lemmon Fire District** 

	FY 2022	FY 2023	FY 2024	FY 2024
Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	2,230.9	0.0	2,230.9
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	2,230.9	0.0	2,230.9
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	2,230.9	0.0	2,230.9
	0.0	2,230.9	0.0	2,230.9
Fund Source Total:	0.0	2,230.9	0.0	2,230.9

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

		2000	2000	1000	1000
		Actual	Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	SLI Mount Lemmon Fire District				
Fund:	AA1000-A General Fund				
Appropriated	riated				
0009	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
9029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	2,230.9	0.0	2,230.9
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appre	Appropriated Total:	0.0	2,230.9	0.0	2,230.9
Fund Total:		0.0	2,230.9	0.0	2,230.9
rogram Total	Program Total For Selected Funds:	0.0	2.230.9	0.0	2.230.9

rogram:	SLI Mount Lemmon Fire District			
	The state of the s	FY 2022 Actual	FY 2023 Expd. Plan	
FTE		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Personal Services		0.0	0.0	
Boards and Comi		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Employee Relate	d Expenses	0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Professional and	Outside Services		0.0	
	side Serv Budg And Appn	0.0		
External Investm		0.0		
Other External Fi		0.0		
Attorney General		0.0		
External Legal Se		0.0		
are on the other many to be 70 from the	r/Architect Cost - Exp	0.0		
	r/Architect Cost- Cap	0.0		
Other Design		0.0		
Temporary Agen	cy Services	0.0		
Hospital Services		0.0		
Other Medical Se		0.0		
Institutional Care		0.0		
Education And Ti		0.0		
Vendor Travel		0.0		
	utside Services Excluded from Cost Allocat	0.0		
Vendor Travel - I		0.0		
	Consulting Services	0.0		
	hose in custody of the State	0.0		
Non - Confidentia		0.0		
Confidential Spec		0.0		
Outside Actuarial		0.0		
	al And Outside Services	0.0		
	Expenditure Category Total	0.0	0.0	
Travel In-State		0.0	0.0	
Charles Legisland	Expenditure Category Total	0.0	0.0	
Travel Out of Sta	te	0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Food		0.0	0.0	
7071	Expenditure Category Total	0.0	0.0	
Aid to Organizati	ons and Individuals	0.0	2,230.9	

Program:	<b>SLI Mount Lemmon Fire District</b>			
		FY 2022 Actual	FY 2023 Expd. Plan	
	<b>Expenditure Category Total</b>	0.0	2,230.9	
ppropriated				
	eral Fund (Appropriated)	0.0	2,230.9	
		0.0	2,230.9	
	Fund Source Total	0.0	2,230.9	
Other Operatin	g Expenses		0.0	
ALC: A CONTRACT OF THE PERSON	g Expenditures Budg Approp	0.0		
	g Expenditures Excluded from Cost Allocati	0.0		
Risk Manageme	ent Charges To State Agency	0.0		
The property of the property o	ent Deductible - Indemnity	0.0		
The second secon	ent Deductible - Legal	0.0		
	ent Deductible - Medical	0.0		
	ent Deductible - Other	0.0		
	Physical-Taxable- Self Ins	0.0		
	s Payments To Attorneys	0.0		
	y- Non-Taxable- Self Ins	0.0		
	ctice - Self-Insured	0.0		
	bility - Self Insured	0.0		
	ty Damage - Self- Insured	0.0		
	sical Damage-Self Insured	0.0		
Liability Insurar		0.0		
Property Insura		0.0		
	ensation Benefit Payments	0.0		
	- Administrative Fees	0.0		
Self Insurance		0.0		
		0.0		
	- Claim Payments	0.0		
	- Pharmacy Claims	0.0		
Premium Tax C				
	e-Related Charges	0.0		
	e Data Processing	0.0		
	e Data Proc- Pc/Lan	0.0		
	amming-Mainframe/Legacy	0.0		
	amming- Pc/Lan/Serv/Web	0.0		
External Data B		0.0		
	Data Proc-Mainframe/Legacy	0.0		
	Pata Proc-Pc/Lan/Serv/Web	0.0		
	evelopment & Usage	0.0		
200	e Telecommunications	0.0		
	om Long Distance-In-State	0.0		
	om Long Distance-Out-State	0.0		
Other External	Telecommunication Service	0.0		
Electricity		0.0		
Sanitation Was	te Disposal	0.0		
Water		0.0		
Gas And Fuel C	Dil For Buildings	0.0		
Other Utilities		0.0		
Building Rent (	Charges To State Agencies	0.0		
Priv Lease To 0	Own Bld Rent Chrgs To Agy	0.0		
Cert Of Part Bl	d Rent Chrgs To Agy	0.0		
Rental Of Lanc	And Buildings	0.0		

	Expd. Plan
0.0	1
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

	FY 2022 Actual	FY 2023 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0,0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
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	

		FY 2022 Actual	FY 2023 Expd. Plan
Other Capital Asset Lea	ases	0.0	
Non-Capital Equip Budg	get And Approp	0.0	
Vehicles Non-Capital Pu	urchase	0.0	
Vehicles Non-Capital Le	eases	0.0	
Furniture Non-Capital P	Purchase	0.0	
Works Of Art And Hist	Treas-Non Capital	0.0	
Furniture Non-Capital L	eases	0.0	
Computer Equipment N	Ion-Capital Purchase	0.0	
Computer Equipment N	Ion-Capital Lease	0.0	
Telecomm Equip Non-C	Capital Purchase	0.0	
Telecomm Equip Non-C	Capital Leases	0.0	
Other Equipment Non-C	Capital Purchase	0.0	
Weapons Non-Capital P	Purchase	0.0	
Other Equipment Non-C	Capital Lease	0.0	
Purchased Or Licensed	Software/Website	0.0	
Internally Generated So	oftware/Website	0.0	
Internally Generated Software/Website LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
	- Purchased, Licensed or Internall	0.0	
Noncapital Software/We	eb By Capital Lease	0.0	
	Acquired by Capital Lease	0.0	
Other Long Lived Tangi	ble Assets to be Expenses	0.0	
	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Experiatore dategory rotal	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COSC AHOCGUOTI	Expenditure Category Total	0.0	0.0
	Experiental outogory Total	0.0	0.0
Transfers		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0

### Page 91

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

		FY 2022	FY 2023	FY 2024	FY 2024
Expe	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0009	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,000.0	1,000.0	0.0	1,000.0
	Expenditure Categories Total:	1,000.0	1,000.0	0.0	1,000.0
Fund	Fund Source				
Appro	Appropriated Funds	0 000	0	c	000
	יסט-א ספופומו ו מוומ (אליטוסטוומנפת)	1,000.0	T,000.0	0.0	T,000.0
		1,000.0	1,000.0	0.0	1,000.0
	Fund Source Total:	1,000.0	1,000.0	0.0	1,000.0

### All dollars are presented in thousands (not FTE).

1,000.0

1,000.0

0.0

1,000.0

0.0

1,000.0

1,000.0

1,000.0

Cost Allocation

**Transfers** 

9100

Appropriated Total:

Fund Total:

Capital Outlay Debt Service

Equipment

0.0

0.0

0.00

0.00

Aid to Organizations and Individuals

Other Operating Expenses

0.0

0.0

Employee Related Expenses Professional and Outside Services

Personal Services

6000

6200 6500 6600 6700 6800 7000 8000 8100 8600

Travel Out of State

Food

Travel In-State

1,000.0

0.0

1,000.0

Program Total For Selected Funds:

Program Budget Unit Summary of Expenditures and Budget Request

for Selected Funds

Fund. Issue Total Request

FY 2023 Expd. Plan

SLI Nonnative Vegetation Species Eradication

AA1000-A General Fund

Fund:

Program:

Appropriated

FY 2024

FY 2024

FY 2022 Actual

Forestry and Fire Management

Agency:

### Date Printed: 8/31/2022 9:23:02 AM

Program: SL	I Nonnative Vegetation Species Eradicati	on		
		FY 2022 Actual	FY 2023 Expd. Plan	
FTE		0.0	0.0	
	<b>Expenditure Category Total</b>	0.0	0.0	
	_			
Personal Services		0.0	0.0	
Boards and Commission		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Employee Related Expe	nces	0.0	0.0	
Lilipioyee Related Expe	Expenditure Category Total	0.0	0.0	
	Expenditure category rotal	0.0	0,0	
Professional and Outsid	e Services		0.0	
External Prof/Outside S	erv Budg And Appn	0.0		
External Investment Se	10 10 10 10 10 10 10 10 10 10 10 10 10 1	0.0		
Other External Financia		0.0		
Attorney General Legal		0.0		
External Legal Services		0.0		
External Engineer/Archi	tect Cost - Exp	0.0		
External Engineer/Archi		0.0		
Other Design	teet cost cap	0.0		
Temporary Agency Serv	ices	0.0		
Hospital Services	nces	0.0		
Other Medical Services		0.0		
Institutional Care		0.0		
Education And Training		0.0		
Vendor Travel	C	0.0		
1,181,000,000,000	Services Excluded from Cost Allocat	0.0		
Vendor Travel - Non Re		0.0		
External Telecom Consu		0.0		
Costs related to those in	1	0.0		
Non - Confidential Spec		0.0		
Confidential Specialist F	ees	0.0		
Outside Actuarial Costs		0.0		
Other Professional And		0.0		
	Expenditure Category Total	0.0	0.0	
Travel In-State		0.0	0.0	
ary creator atomic Status 67%	Expenditure Category Total	0.0	0.0	
Toward Out of Class		2.2	0.0	
Travel Out of State	Expanditure Category Total	0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Food		0.0	0.0	
5575	Expenditure Category Total	0.0	0.0	
Aid to Organizations an	d Individuale	0.0	0.0	
Aid to Organizations an	Expenditure Category Total	0.0	0.0	
	Experience Galegory Total	0.0	0.0	

	FY 2022 Actual	FY 2023 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	
	0.0	
Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings	0.0	
- 10 TO STANDED THE TO A STAND	0.0	
Rental Of Other Machinery And 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		
Internal Acct/Budg/Financial Svcs	0.0	

	FY 2022 Actual	FY 2023 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	
	0.0	
Repair And Maintenance Supplies-Building		
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	

		FY 2022 Actual	FY 2023 Expd. Plan
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	enditures	0.0	
Surplus Proper	ty Distr To State Agencies	0.0	
Security Service	res	0.0	
Judgments - D	amages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confid	ential Restitution To Indiv	0.0	
Judgments - N	on-Confidential Restitution	0.0	
Judgments - P	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To S	State Inmates	0.0	
Bad Debt Expe	ense	0.0	
Interview Expe	ense	0.0	
Employee Relo	cations-Nontaxable	0.0	
Employee Relo	cations-Taxable	0.0	
Non-Confident	ial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
	neous Operating	0.0	
	Expenditure Category Total	0.0	0.0
Current Year E	expenditures		0.0
Capital Equipm	nent Budget And Approp	0.0	

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

		FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease		0.0	
		0.0	
Telecomm Equip Non-Capital		0.0	
Telecomm Equip Non-Capital	Leases	0.0	
Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase		0.0	
		0.0	
Other Equipment Non-Capital		0.0	
Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp		0.0 0.0 0.0 0.0	
Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses		0.0	
		0.0	
		0.0	
Non-Capital Equipment Exclud	ed from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
5-11/21/01	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		1,000.0	1,000.0
	<b>Expenditure Category Total</b>	1,000.0	1,000.0
opropriated			
AA1000-A General Fund (App	ropriated)	1,000.0	1,000.0
		1,000.0	1,000.0
	Fund Source Total	1,000.0	1,000.0

### Page 98

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

Agency: Program:

Forestry and Fire Management SLI Rural Fire District Reimbursement

		FY 2022	FY 2023	FY 2024	FY 2024
Exper	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0009	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	30.5	0.0	0.0	0.0
2000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	30.5	0.0	0.0	0.0
Fund	Fund Source				
Appro	Appropriated Funds				
AA10	AA1000-A General Fund (Appropriated)	30.5	0.0	0.0	0.0
		30.5	0.0	0.0	0.0
	Fund Source Total:	30.5	0.0	0.0	0.0

### All dollars are presented in thousands (not FTE).

0.0

0.0

30.5

Program Total For Selected Funds:

0.0

0.0

0.0

0.0

0.0

Cost Allocation

0006

Transfers

9100

Appropriated Total:

Fund Total:

Capital Outlay Debt Service

Equipment

0.0

0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

Aid to Organizations and Individuals

Other Operating Expenses

0.0 0.0 0.0 0.0 30.5

0.0

Employee Related Expenses Professional and Outside Services

Personal Services

0009

6200 6200 6500 6600 6700 6800 7000 8000 8100 8600

Travel Out of State

Food

Travel In-State

Program Budget Unit Summary of Expenditures and Budget Request

for Selected Funds

**Total Request** 

Fund. Issue

FY 2023 Expd. Plan

SLI Rural Fire District Reimbursement

AA1000-A General Fund

Fund:

Program:

Appropriated

FY 2024

FY 2024

FY 2022 Actual

Forestry and Fire Management

Agency:

### Date Printed: 8/31/2022 9:23:08 AM

rogram: SLI	Rural Fire District Reimbursement			
		FY 2022 Actual	FY 2023 Expd. Plan	
FTE		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Personal Services		0.0	0.0	
Boards and Commissions		0.0		
Boards and Commissions	Expenditure Category Total	0.0	0.0	
	100000000000000000000000000000000000000			
Employee Related Expens	ses	0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Professional and Outside	Convices		0.0	
External Prof/Outside Ser		0.0	U.U	
External Prof/Odiside Ser				
Other External Financial S		0.0		
		0.0		
Attorney General Legal Services	ei vices	0.0		
External Legal Services  External Engineer/Architect Cost - Exp		0.0		
External Engineer/Architect Cost - Exp		0.0		
External Engineer/Architect Cost- Cap		0.0		
Other Design		0.0		
Temporary Agency Service	ces	0.0		
Hospital Services		0.0		
Other Medical Services		0.0		
Institutional Care		0.0		
Education And Training		0.0		
Vendor Travel		0.0		
	ervices Excluded from Cost Allocat	0.0		
Vendor Travel - Non Reportable		0.0		
External Telecom Consulting Services		0.0		
Costs related to those in		0.0		
Non - Confidential Specia		0.0		
Confidential Specialist Fee	es	0.0		
Outside Actuarial Costs		0.0		
Other Professional And Outside Services		0.0		
	Expenditure Category Total	0.0	0.0	
Travel In-State		0.0	0.0	
Travel III State	Expenditure Category Total	0.0	0.0	
Travel O. F. of Chile		0.0	0.0	
Travel Out of State	Expenditure Category Total	0.0	0.0	
	Experiulture Category Total	0.0	0.0	
Food	Accordance to the control of the con	0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Aid to Organizations and Individuals				

Program:	SLI Rural Fire District Reimbursement			
		FY 2022 Actual	FY 2023 Expd. Plan	
	<b>Expenditure Category Total</b>	30.5	0.0	
Appropriated				
AA1000-A Ger	neral Fund (Appropriated)	30.5	0.0	
		30.5	0.0	
	Fund Source Total	30.5	0.0	
Other Operatin	ng Expenses		0.0	
Other Operatin	ng Expenditures Budg Approp	0.0		
Other Operatin	ng Expenditures Excluded from Cost Allocati	0.0		
Risk Managem	ent Charges To State Agency	0.0		
Risk Managem	ent Deductible - Indemnity	0.0		
Risk Managem	ent Deductible - Legal	0.0		
	ent Deductible - Medical	0.0		
	ent Deductible - Other	0.0		
	Physical-Taxable- Self Ins	0.0		
	s Payments To Attorneys	0.0		
	y- Non-Taxable- Self Ins	0.0		
	actice - Self-Insured	0.0		
	bility - Self Insured	0.0		
	ty Damage - Self- Insured	0.0		
	ysical Damage-Self Insured	0.0		
Liability Insura		0.0		
Property Insura		0.0		
	ensation Benefit Payments	0.0		
	- Administrative Fees	0.0		
Self Insurance		0.0		
	- Claim Payments	0.0		
	- Pharmacy Claims	0.0		
Premium Tax C		0.0		
	e-Related Charges	0.0		
	e Data Processing	0.0		
	e Data Proc- Pc/Lan	0.0 0.0		
	amming-Mainframe/Legacy			
	amming- Pc/Lan/Serv/Web	0.0		
External Data E		0.0		
	Oata Proc-Mainframe/Legacy	0.0		
	Data Proc-Pc/Lan/Serv/Web	0.0		
	evelopment & Usage	0.0		
	e Telecommunications	0.0		
	om Long Distance-In-State	0.0		
	om Long Distance-Out-State	0.0		
	Telecommunication Service	0.0		
Electricity	to Dianacal	0.0		
Sanitation Was	ite Disposal	0.0		
Water	Nil Fox Buildings	0.0		
Gas And Fuel C	ni For Buildings	0.0		
Other Utilities	Chausan To Chaka Associate	0.0		
	Charges To State Agencies	0.0		
	Own Bld Rent Chrgs To Agy	0.0		
	d Rent Chrgs To Agy	0.0		
Rental Of Land	And Buildings	0.0		

		FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Con	nputer Equipment	0.0	
Rental Of Oth	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On O	verdue Payments	0.0	
All Other Inte	rest Payments	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	
Other Interna	Services	0.0	
Repair And Ma	aintenance - Buildings	0.0	
Repair And Ma	aintenance - Vehicles	0.0	
Repair And Ma	aint - Mainframe And Legacy	0.0	
Repair And Ma	aint-Pc/Lan/Serv/Web	0.0	
Repair And Ma	aintenance - Other Equipment	0.0	
Other Repair	And Maintenance	0.0	
Software Supp	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothi	ng	0.0	
Security Supp	lies	0.0	
Office Supplie	S	0.0	
Computer Sup	plies	0.0	
Housekeeping	Supplies	0.0	
Bedding And I	Bath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppl	es	0.0	
Dental Supplie	es	0.0	
Automotive Ar	nd Transportation Fuels	0.0	
Automotive Lu	bricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Ma	aintenance Supplies-Building	0.0	
Other Operati	ng Supplies	0.0	
<b>Publications</b>		0.0	
Aggregate Wil	hheld Or Paid Commissions	0.0	
<b>Lottery Prizes</b>		0.0	
Lottery Distrib	ution Costs	0.0	
Material for Fu	urther Processing	0.0	
Other Resale	Supplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales	of Investments	0.0	
Employee Tuit	ion Reimbursement-Graduate	0.0	
Employee Tui	ion Reimb Under-Grad/Other	0.0	
Conference Re	egistration-Attendance Fees	0.0	
Other Educati	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi	ng	0.0	
External Printi	ng	0.0	
Photography		0.0	
Postage And I	Delivery	0.0	
Document shr	edding and Destruction Services	0.0	
Translation ar	d Sign Language Services	0.0	
Distribution To	State Universities	0.0	
Other Intrasta	te Distributions	0.0	

	FY 2022 Actual	FY 2023 Expd. Plai
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	0.0
Vehicles Capital Purchase	0.0	
Vehicles Capital Furchase Vehicles Capital Leases	0.0	
Furniture Capital Leases  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	
마이트 (10 March 19 Mar	0.0	
Oth Int Assets purchased, licensed or internally generate		
Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease	0.0	
Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases	0.0 0.0	

		FY 2022 Actual	FY 2023 Expd. Plan
Other Capital Asset Lea	es	0.0 0.0 0.0 0.0	
Non-Capital Equip Budg	get And Approp		
Vehicles Non-Capital Po	urchase		
Vehicles Non-Capital Le	eases		
Furniture Non-Capital F	Purchase	0.0	
Works Of Art And Hist	Treas-Non Capital	0.0	
Furniture Non-Capital L	eases	0.0	
Computer Equipment N	Ion-Capital Purchase	0.0	
Computer Equipment N	Ion-Capital Lease	0.0	
Telecomm Equip Non-C	Capital Purchase	0.0	
Telecomm Equip Non-C	Capital Leases	0.0	
Other Equipment Non-C	Capital Purchase	0.0	
Weapons Non-Capital F	Purchase	0.0	
Other Equipment Non-C	Capital Lease	0.0	
Purchased Or Licensed	Software/Website	0.0	
Internally Generated So	oftware/Website	0.0	
LICENSES AND PERMIT	rs	0.0	
Right-Of-Way/Easemen	nt/Extraction Exp	0.0	
Other Intangible Assets	s - Purchased, Licensed or Internall	0.0	
Noncapital Software/W	eb By Capital Lease	0.0	
Other Intangible Assets	Acquired by Capital Lease	0.0	
Other Long Lived Tangi	ible Assets to be Expenses	0.0	
Non-Capital Equipment	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	<b>Expenditure Category Total</b>	0.0	0.0
	Expenditure oategory rotal	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COSE Allocation	Expenditure Category Total	0.0	0.0
	and a subject of the	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

# All dollars are presented in thousands (not FTE).

## Date Printed: 8/31/2022 9:23:14 AM

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

Agency: Forestry and Fire Management Program: SLI Wildfire Emergency Response

		FY 2022	FY 2023	FY 2024	FY 2024
Exper	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0009	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	21.4	0.0	0.0	0.0
9200	Travel In-State	3,012.4	3,000.0	0.0	3,000.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	8,815.4	35,000.0	0.0	35,000.0
7000	Other Operating Expenses	296.0	0.0	0.0	0.0
8000	Equipment	2,585.9	7,000.0	0.0	7,000.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	11,782.3	20,000.0	0.0	20,000.0
	Expenditure Categories Total:	26,813.4	65,000.0	0.0	65,000.0
Fund	Fund Source				
Appro	Appropriated Funds				
AA10	AA1000-A General Fund (Appropriated)	26,813.4	65,000.0	0.0	65,000.0
		26,813.4	65,000.0	0.0	65,000.0
	Fund Source Total:	26,813.4	65,000.0	0.0	65,000.0

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

Agency:	Forestry and Fire Management				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	SLI Wildfire Emergency Response				
Fund:	AA1000-A General Fund				
Appropriated	iated				
9009	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	21.4	0.0	0.0	0.0
6500	Travel In-State	3,012.4	3,000.0	0.0	3,000.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
9200	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	8,815.4	35,000.0	0.0	35,000.0
7000	Other Operating Expenses	596.0	0.0	0.0	0.0
8000	Equipment	2,585.9	7,000.0	0.0	7,000.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	11,782.3	20,000.0	0.0	20,000.0
Appro	Appropriated Total:	26,813.4	65,000.0	0.0	65,000.0
Fund Total:		26,813.4	65,000.0	0.0	65,000.0
ogram Total	Program Total For Selected Funds:	26,813.4	65,000.0	0.0	65,000.0

Program:	SLI Wildfire Emergency Response			
		FY 2022 Actual	FY 2023 Expd. Plan	
FTE		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Personal Service		0.0	0.0	
Boards and Con		0.0	0.0	
Doding and Con	Expenditure Category Total	0.0	0.0	
Appropriated				
	eral Fund (Appropriated)	0.0	0.0	
Wildow W Gene	rana (Appropriated)	0.0		
	Fund Saures Total		0.0	
	Fund Source Total	0.0	0.0	
Employee Relate		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Appropriated				
AA1000-A Gene	eral Fund (Appropriated)	0.0	0.0	
		0.0	0.0	
	Fund Source Total	0.0	0.0	
Professional and	d Outside Services		0.0	
	utside Serv Budg And Appn	0.0	0.0	
External Investr		0.0		
	Financial Services	0.0		
Attorney Genera		0.0		
External Legal S		0.0		
	er/Architect Cost - Exp	0.0		
	er/Architect Cost - Exp	0.0		
Other Design	ci/Ai cilitect cost cup	0.0		
Temporary Ager	ncy Services	0.0		
Hospital Service		0.0		
Other Medical S		0.0		
Institutional Car		0.0		
Education And 7		0.0		
Vendor Travel	. Guinnig	0.0		
	Outside Services Excluded from Cost Allocat	0.0		
Vendor Travel -		0.0		
	n Consulting Services	0.3		
	those in custody of the State	0.0		
	ial Specialist Fees	0.0		
Confidential Spe		0.0		
Outside Actuaria		0.0		
	nal And Outside Services	21.1		
1 101C33101	Expenditure Category Total	21.4	0.0	
Appropriated	· De la Carlo de l			
	eral Fund (Appropriated)	21.4	0.0	
	( 'ke' sp	21.4	0.0	
	Fund Source Total	21.4	0.0	

Agency:	Forestry and Fire Management			
Program:	SLI Wildfire Emergency Response		to transfer and the	
		FY 2022 Actual	FY 2023 Expd. Plan	
	<b>Expenditure Category Total</b>	3,012.4	3,000.0	
Appropriated				
AA1000-A Ger	neral Fund (Appropriated)	3,012.4	3,000.0	
		3,012.4	3,000.0	
	Fund Source Total	3,012.4	3,000.0	
Travel Out of S	State	0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Food		0.0	0.0	
1000	Expenditure Category Total	0.0	0.0	
	Exponential Subgery Fords	0.0		
Aid to Organiza	ations and Individuals	8,815.4	35,000.0	
	<b>Expenditure Category Total</b>	8,815.4	35,000.0	
Appropriated AA1000-A Ger	neral Fund (Appropriated)	8,815.4	35,000.0	
7111100071 001	iciai i ana (i ppi opi atca)	8,815.4	35,000.0	
	Fund Source Total	8,815.4	35,000.0	
	rund Source Total	0,010.4	55,000.0	
Other Operatin	ng Expenses		0.0	
	ng Expenditures Budg Approp	0.0		
	ng Expenditures Excluded from Cost Allocati	0.0		
	ent Charges To State Agency	0.0		
Risk Managem	ent Deductible - Indemnity	0.0		
Risk Managem	ent Deductible - Legal	0.0		
Risk Managem	ent Deductible - Medical	0.0		
Risk Managem	ent Deductible - Other	0.0		
Gen Liab- Non	Physical-Taxable- Self Ins	0.0		
Gross Proceeds	s Payments To Attorneys	0.0		
General Liabilit	y- Non-Taxable- Self Ins	0.0		
Medical Malpra	actice - Self-Insured	0.0		
Automobile Lia	bility - Self Insured	0.0		
	ty Damage - Self- Insured	0.0		
	ysical Damage-Self Insured	0.0		
Liability Insura		0.0		
	ance Premiums	0.0		
	ensation Benefit Payments	0.0		
	- Administrative Fees	0.0		
Self Insurance	- Premiums	0.0		
Self Insurance	- Claim Payments	0.0		
Self Insurance	- Pharmacy Claims	0.0		
Premium Tax 0	On Altcs	0.0		
Other Insurance	ce-Related Charges	0.0		
Internal Service	e Data Processing	0.0		
Internal Service	e Data Proc- Pc/Lan	0.0		
External Progra	amming-Mainframe/Legacy	2.1		
External Progra	amming- Pc/Lan/Serv/Web	0.0		
External Data I	Entry	0.0		
Othr External I	Data Proc-Mainframe/Legacy	0.0		
Othr External I	Data Proc-Pc/Lan/Serv/Web	0.0		

Agency: Forestry and Fire Management

Program: SLI Wildfire Emergency Response

	FY 2022 Actual	FY 2023 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	48.9	
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	414.9	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	15.1	
Computer Supplies	29.8	
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	85.2	
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	

Agency: Forestry and Fire Management

Program: SLI Wildfire Emergency Response

	FY 2022 Actual	FY 2023 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	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	
Expenditure Category Total	596.0	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	596.0	0.0
Y Tr Co Transfer	596.0	0.0
Fund Source Total	596.0	0.0
Current Year Expenditures		7,000.0
Capital Equipment Budget And Approp	0.0	4.4.7.4
Vehicles Capital Purchase	21.3	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

Agency: Forestry and Fire Management

Program: SLI Wildfire Emergency Response

Program:	SLI Wildfire Emergency Response		
		FY 2022 Actual	FY 2023 Expd. Plan
Depreciable W	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit	그렇지만 그 이 경우 아니는 그 이 집에 나가 있어요? 이 얼마를 하다 하나 하는 것이다.	0.0	
	ipment Capital Purchase	0.0	
	ipment Capital Lease	0.0	
The second of th	ation Equip-Capital Purchase	579.9	
	ation Equip-Capital Lease	0.0	
	ent Capital Purchase	74.6	
	ent Capital Leases	0.0	
	Licensed Software-Website	0.0	
	erated Software-Website	0.0	
Development is		0.0	
		0.0	
	Easement/Extraction Rights		
	purchased, licensed or internally generate	0.0	
	le assets acquired by capital lease	0.0	
	Asset Purchases	67.8	
	rovement-Capital Purchase	0.0	
Other Capital A		0.0	
	uip Budget And Approp	0.0	
	Capital Purchase	0.0	
Vehicles Non-C		0.0	
	Capital Purchase	0.0	
	and Hist Treas-Non Capital	0.0	
Furniture Non-		0.0	
	pment Non-Capital Purchase	263.6	
Computer Equi	pment Non-Capital Lease	0.0	
Telecomm Equ	ip Non-Capital Purchase	1,480.0	
Telecomm Equ	ip Non-Capital Leases	0.0	
Other Equipme	ent Non-Capital Purchase	7.3	
Weapons Non-	Capital Purchase	0.0	
Other Equipme	ent Non-Capital Lease	0.0	
Purchased Or I	Licensed Software/Website	91.4	
Internally Gene	erated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/	Easement/Extraction Exp	0.0	
	le Assets - Purchased, Licensed or Internall	0.0	
	tware/Web By Capital Lease	0.0	
	le Assets Acquired by Capital Lease	0.0	
-	ed Tangible Assets to be Expenses	0.0	
	uipment Excluded from Cost Allocation	0.0	
Torr capital Eq	Expenditure Category Total	2,585.9	7,000.0
Appropriated		-,	47.77
Authorization was being the	neral Fund (Appropriated)	2,585.9	7 000 0
AATUUU-A GEL	neral Fund (Appropriated)		7,000.0
		2,585.9	7,000.0
	Fund Source Total	2,585.9	7,000.0
Capital Outlay	Francisco Catalana Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
		0.0	0.0

Agency:	Forestry and Fire Management			
Program:	SLI Wildfire Emergency Response			
		FY 2022 Actual	FY 2023 Expd. Plan	
	Expenditure Category Total	0.0	0.0	
Cost Allocation		0.0	0.0	
	Expenditure Category Total	0.0	0.0	w
Transfers		11,782.3	20,000.0	
	<b>Expenditure Category Total</b>	11,782.3	20,000.0	
ppropriated				
AA1000-A Gener	al Fund (Appropriated)	11,782.3	20,000.0	
		11,782.3	20,000.0	
	Fund Source Total	11,782.3	20,000.0	

# All dollars are presented in thousands (not FTE).

## Date Printed: 8/31/2022 9:23:20 AM

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

Agency: Program:

Forestry and Fire Management SLI Wildfire Mitigation

	FY 2022	FY 2023	FY 2024	FY 2024
Expenditure Categories	Actual	Expd. Plan	Fund. Issue	To
0000 FTE	17.1	122.0	0.0	122.0
6000 Personal Services	914.1	5,605.6	0.0	5,605.6
6100 Employee Related Expenses	332.6	2,523.2	0.0	2,523.2
6200 Professional and Outside Services	1,195.4	5,780.0	0.0	5,780.0
500 Travel In-State	3,862.7	9,371.5	0.0	9,371.5
6600 Travel Out of State	0.1	0.0	0.0	0.0
6700 Food	2.5	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	76.8	4,500.0	0.0	4,500.0
.000 Other Operating Expenses	889.5	11,383.0	0.0	11,383.0
8000 Equipment	163.6	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	1,456.0	0.0	0.0	0.0
Expenditure Categories Total:	II: 8,893.3	39,163.3	0.0	39,163.3
Fund Source				
Appropriated Funds	6 803	30 163 3	c	6 63 7 06
	8,893.3	39,163.3	0.0	39,163.3
Fund Source Total:	8,893.3	39,163.3	0.0	39.163.3

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

Agency:	Forestry and Fire Management				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	SLI Wildfire Mitigation				
Fund:	AA1000-A General Fund				-
Appropriated	iated				
0000	FIE	17.1	122.0	0.0	122.0
0009	Personal Services	914.1	5,605.6	0.0	5,605.6
6100	Employee Related Expenses	332.6	2,523.2	0.0	2,523.2
6200	Professional and Outside Services	1,195.4	5,780.0	0.0	5,780.0
0059	Travel In-State	3,862.7	9,371.5	0.0	9,371.5
0099	Travel Out of State	0.1	0.0	0.0	0.0
0029	Food	2.5	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	76.8	4,500.0	0.0	4,500.0
7000	Other Operating Expenses	889.5	11,383.0	0.0	11,383.0
8000	Equipment	163.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,456.0	0.0	0.0	0.0
Appro	Appropriated Total:	8,893.3	39,163.3	0.0	39,163.3
Fund Total:		8,893.3	39,163.3	0.0	39,163.3
rogram Total	Program Total For Selected Funds:	8,893.3	39,163.3	0.0	39,163.3
			The state of the s	P. P.	

Program:	SLI Wildfire Mitigation			
		FY 2022 Actual	FY 2023 Expd. Plan	
FTE		17.1	122.0	
	Expenditure Category Total	17.1	122.0	
Appropriated	Doden - no carriago hagas			
	eral Fund (Appropriated)	17.1	122.0	
		17.1	122.0	
	Fund Source Total	17.1	122.0	
Personal Service	es .	914.1	5,605.6	
Boards and Com		0.0	0.0	
	Expenditure Category Total	914.1	5,605.6	
Appropriated				
AA1000-A Gene	eral Fund (Appropriated)	914.1	5,605.6	
		914.1	5,605.6	
	Fund Source Total	914.1	5,605.6	
Employee Relate	ed Expenses	332.6	2,523.2	
	Expenditure Category Total	332.6	2,523.2	
Appropriated				
	ral Fund (Appropriated)	332.6	2,523.2	
	A constraint of the second	332.6	2,523.2	
	Fund Source Total	332.6	2,523.2	
Sa Sanda areas	F-A-2	2 2 2017	7/10/20	
5	Outside Services		5,780.0	
	utside Serv Budg And Appn	0.0		
External Investn		0.0		
	inancial Services	0.0		
Attorney Genera		0.0		
External Legal S		0.0		
	er/Architect Cost - Exp	0.0		
	er/Architect Cost- Cap	0.0		
Other Design	and Complete	0.0		
Temporary Ager		0.0		
Hospital Services		0.0		
Other Medical Se		0.0		
Institutional Care		0.0		
Education And T	raining	2.0		
Vendor Travel	outside Consisse Evaluded from Cost Allegat	0.0		
	Outside Services Excluded from Cost Allocat	0.0		
Vendor Travel -		0.0		
	n Consulting Services	0.0		
	those in custody of the State	0.0		
	ial Specialist Fees	0.0 0.0		
Confidential Spe		0.0		
Outside Actuaria	l Cocte			

Program:	SLI Wildfire Mitigation		
		FY 2022 Actual	FY 2023 Expd. Plan
	<b>Expenditure Category Total</b>	1,195.4	5,780.0
Appropriated	eral Fund (Appropriated)	1 105 4	F 700 0
AATOOO-A GEN	ега т или (дрргоргіасец)	1,195.4	5,780.0
	Fund Source Total	1,195.4	5,780.0
	Fund Source Total	1,195.4	5,780.0
Travel In-State		3,862.7	9,371.5
	Expenditure Category Total	3,862.7	9,371.5
Appropriated	eral Fund (Appropriated)	3,862.7	9,371.5
AA1000-A Gen	erai i unu (Appropriateu)		
	Fund Source Total	3,862.7 3,862.7	9,371.5 9,371.5
	Tund Source Total	3,002.7	9,37 1.5
Travel Out of St		0.1	0.0
	Expenditure Category Total	0.1	0.0
Appropriated	eral Fund (Appropriated)	0.1	0.0
AATUUU-A GENE	eral Fund (Appropriated)	0.1	0.0
	Fund Source Total	0.1	0.0
	Tuna dource Total	0.1	0.0
Food		2.5	0.0
	Expenditure Category Total	2.5	0.0
Appropriated	Ford (Assessmint S.)	14.4	2.2
AA1000-A Gene	eral Fund (Appropriated)	2.5	0.0
	Friend October 7-1-1	2.5	0.0
	Fund Source Total	2.5	0.0
Aid to Organiza	tions and Individuals	76.8	4,500.0
	Expenditure Category Total	76.8	4,500.0
Appropriated	eral Fund (Appropriated)	76.8	4 500 0
WITOOLA GELIE	eral Fund (Appropriated)	76.8	4,500.0
	Fund Source Total	76.8	4,500.0
	, and source roun	70.0	1,000.0
Other Operating			11,383.0
	g Expenditures Budg Approp	0.0	
and the second of the second o	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency ent Deductible - Indemnity	0.0 0.0	
	ent Deductible - Indemnity ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
Gen Liab- Non I	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	/- Non-Taxable- Self Ins	0.0	
	ctice - Self-Insured	0.0	
	bility - Self Insured	0.0 0.0	
	ty Damage - Self- Insured rsical Damage-Self Insured	0.0	
Liability Insuran		0.0	

Agency: Forestry and Fire Management

Program: SLI Wildfire Mitigation

Program:	SLI Wildfire Mitigation		
		FY 2022 Actual	FY 2023 Expd. Plan
Property Insura	ance Premiums	0.0	
	ensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance	- Premiums	0.0	
Self Insurance	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax O		0.0	
Other Insurance	e-Related Charges	0.0	
Internal Service	e Data Processing	0.0	
Internal Service	e Data Proc- Pc/Lan	0.0	
External Progra	mming-Mainframe/Legacy	0.0	
	nmming- Pc/Lan/Serv/Web	0.0	
External Data B		0.0	
	Pata Proc-Mainframe/Legacy	0.0	
	Pata Proc-Pc/Lan/Serv/Web	0.0	
	evelopment & Usage	0.0	
	Telecommunications	0.0	
External Teleco	m Long Distance-In-State	33.9	
	m Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	te Disposal	0.0	
Water		0.0	
Gas And Fuel C	oil For Buildings	0.0	
Other Utilities	and the left small a	0.0	
	harges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	Rent Chrgs To Agy	0.0	
Rental Of Land		0.0	
	outer Equipment	0.0	
Rental Of Othe	Machinery And Equipment	4.8	
Miscellaneous F		0.0	
Interest On Ov	erdue Payments	0.0	
All Other Intere		0.0	
	udg/Financial Svcs	0.0	
Other Internal		352.3	
	ntenance - Buildings	0.0	
	ntenance - Vehicles	25.3	
	nt - Mainframe And Legacy	0.3	
	nt-Pc/Lan/Serv/Web	0.0	
	ntenance - Other Equipment	0.3	
	nd Maintenance	0.0	
Software Suppo	ort And Maintenance	10.4	
Uniforms		90.1	
Inmate Clothin	9	0.0	
Security Suppli	es	0.0	
Office Supplies		0.0	
Computer Supp	lies	7.7	
Housekeeping :		0.0	
Bedding And B		0.0	
Drugs And Med		0.0	

Agency: Forestry and Fire Management

Program: SLI Wildfire Mitigation

		FY 2022 Actual	FY 2023 Expd. Plan
Medical Suppli	es	0.0	
Dental Supplie	S	0.0	
Automotive An	d Transportation Fuels	71.4	
Automotive Lu	bricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Ma	intenance Supplies-Building	0.0	
Other Operatin	g Supplies	277.2	
<b>Publications</b>		0.0	
Aggregate With	nheld Or Paid Commissions	0.0	
<b>Lottery Prizes</b>		0.0	
Lottery Distribu	ution Costs	0.0	
Material for Fu	rther Processing	0.0	
Other Resale S	upplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales of	of Investments	0.0	
Employee Tuiti	on Reimbursement-Graduate	0.0	
Employee Tuiti	on Reimb Under-Grad/Other	0.0	
Conference Re	gistration-Attendance Fees	2.1	
Other Education	n And Training Costs	8.5	
Advertising		1.8	
Sponsorships		0.0	
Internal Printin	g	0.0	
External Printin	g	0.0	
Photography		0.0	
Postage And D	elivery	0.0	
Document shre	dding and Destruction Services	0.0	
Translation and	Sign Language Services	0.0	
Distribution To	State Universities	0.0	
Other Intrastat	e Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		2.3	
	otions And Publications	0.9	
	al Image Or Microfilm	0.0	
Revolving Fund		0.0	
	es Over Approved Limit	0.0	
Relief Bill Expe		0.0	
	ty Distr To State Agencies	0.0	
Security Service		0.0	
Judgments - Da	T	0.0	
	to Claimants Confidential	0.0	
	ential Restitution To Indiv	0.0	
	on-Confidential Restitution	0.0	
	unitive And Compensatory	0.0	
	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	acted State Inmate Labor	0.0	
Payments To S		0.0	
Bad Debt Expe		0.0 0.0	
Interview Expe	nse cations-Nontaxable	0.0	
	cations-Nontaxable cations-Taxable	0.0	
стрюуее кею	Cations-Taxable	0.0	

Agency:	Forestry and Fire Management		
Program:	SLI Wildfire Mitigation		
		EV. 2222	

Program:	SLI Wildfire Mitigation		
		FY 2022 Actual	FY 2023 Expd. Plan
Non-Confidenti	al Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting,	Background Checks, Etc.	0.0	
Other Miscellar	neous Operating	0.2	
	Expenditure Category Total	889.5	11,383.0
Appropriated			
AA1000-A Gen	eral Fund (Appropriated)	889.5	11,383.0
		889.5	11,383.0
	Fund Source Total	889.5	11,383.0
Current Year E	xpenditures		0.0
	ent Budget And Approp	0.0	
Vehicles Capita	[18] [18] [18] [18] [18] [18] [18] [18]	0.0	
Vehicles Capita		0.0	
Furniture Capit		0.0	
	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit		0.0	
	pment Capital Purchase	0.0	
	pment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
	ation Equip-Capital Lease	0.0	
	nt Capital Purchase	0.0	
	nt Capital Leases	0.0	
	icensed Software-Website	0.0	
	rated Software-Website	0.0	
Development in		0.0	
	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	e assets acquired by capital lease	0.0	
Other Capital A		41.1	
	rovement-Capital Purchase	0.0	
Other Capital A		0.0	
	uip Budget And Approp	0.0	
Vehicles Non-C		0.0	
Vehicles Non-C		0.0	
	Capital Purchase	0.5	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-0		0.0	
	oment Non-Capital Purchase	113.4	
	oment Non-Capital Lease	0.0	
	p Non-Capital Leases	0.0	
manage between a second	p Non-Capital Leases	0.0	
	nt Non-Capital Purchase	0.0	
	Capital Purchase	0.0	
	nt Non-Capital Lease	0.0	
	icensed Software/Website	8.6	
	rated Software/Website	0.0	
LICENSES AND		0.0	
10.00	asement/Extraction Exp	0.0	
Other Intangibl	e Assets - Purchased, Licensed or Internall	0.0	

Agency:	Forestry and Fire Management				
Program:	SLI Wildfire Mitigation				
				FY 2023 Expd. Plan	
Noncapital Sof	tware/Web By Capital Lease	-	0.0		
	le Assets Acquired by Capital Lease		0.0		
Other Long Liv	ed Tangible Assets to be Expenses		0.0		
Non-Capital Eq	uipment Excluded from Cost Allocation		0.0		
	Expenditure Category Total	l'	163.6	0.0	
Appropriated					
the state of the s	neral Fund (Appropriated)		163.6	0.0	
			163.6	0.0	
	Fund Source Total		163.6	0.0	
Capital Outlay			0.0	0.0	
	Expenditure Category Total		0.0	0.0	
Debt Service			0.0	0.0	
Debt Service	Expenditure Category Total		0.0	0.0	
	Experience Setegory Total		0.0	0.0	
Cost Allocation			0.0	0.0	
	Expenditure Category Total		0.0	0.0	
Transfers		1	456.0	0.0	
	Expenditure Category Total		456.0	0.0	
Appropriated	And the second section of the second				
	eral Fund (Appropriated)	1.	456.0	0.0	
1-0000000000000000000000000000000000000	AND THE PARTY AN		456.0	0.0	
	Fund Source Total		456.0	0.0	
Employee Retir	ement Coverage				
Retirement Syste	em	FTE	Personal Services	Fund#	
Arizona State Ret		122.0	5,605.6	AA1000-A	

## All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request

for All Funds

FY 2024 Total Request

Fund. Issue

Expd. Plan

FY 2024

FY 2023

FY 2022 Actual

Forestry and Fire Management SLI US Forest Service Land Thinning

Agency: Program: 765.0 344.2 123.3 500.0 0.0

0.0

123.3 500.0 0.0 0.0

Professional and Outside Services

6200 6500 6600 6700 6800 7000 8000 8100 8600 9100

**Travel Out of State** 

Food

**Fravel In-State** 

**Employee Related Expenses** 

Personal Services

6000

0000

**Expenditure Categories** 

765.0

0.0

0.0

0.0

0.0 368.4 40.0

> 368.4 40.0 10.0

0.0

Aid to Organizations and Individuals

Other Operating Expenses

0.0

0.0 0.0 0.0

0.0

0.0

0.0

0.0

0.0

Cost Allocation

**Transfers** 

Capital Outlay Debt Service

Equipment

2,150.9

0.0

2,150.9

0.0

Expenditure Categories Total:

2,150.9

2,150.9 2,150.9 2,150.9

0.0

Fund Source Total:

AA1000-A General Fund (Appropriated)

Appropriated Funds

Fund Source

2,150.9

0.0

0.0

## Date Printed: 8/31/2022 9:23:27 AM

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

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
	SLI US Forest Service Land Thinning	50			
	AA1000-A General Fund				
Appropriated					
0000 FTE		0.0	17.0	0.0	17.0
6000 Pers	Personal Services	0.0	765.0	0.0	765.0
6100 Emp	Employee Related Expenses	0.0	344.2	0.0	344.2
6200 Prof	Professional and Outside Services	0.0	123.3	0.0	123.3
6500 Tra	ravel In-State	0.0	500.0	0.0	500.0
6600 Trav	Fravel Out of State	0.0	0.0	0.0	0.0
6700 Food	D	0.0	0.0	0.0	0.0
6800 Aid	Aid to Organizations and Individuals	0.0	368.4	0.0	368.4
7000 Oth	Other Operating Expenses	0.0	40.0	0.0	40.0
8000 Edu	Equipment	0.0	10.0	0.0	10.0
8100 Cap	Capital Outlay	0.0	0.0	0.0	0.0
8600 Deb	Debt Service	0.0	0.0	0.0	0.0
9000 Cost	Cost Allocation	0.0	0.0	0.0	0.0
9100 Trar	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	d Total:	0.0	2,150.9	0.0	2,150.9
Fund Total:		0.0	2,150.9	0.0	2,150.9
Program Total For Selected Funds:	elected Funds:	0.0	2,150.9	0.0	2,150.9

Program: SLI US F	orest Service Land Thinning			
		FY 2022 Actual	FY 2023 Expd. Plan	
FTE		0.0	17.0	
	<b>Expenditure Category Total</b>	0.0	17.0	
Appropriated				
AA1000-A General Fund (Appr	ropriated)	0.0	17.0	
		0.0	17.0	
	Fund Source Total	0.0	17.0	
Personal Services		0.0	765.0	
<b>Boards and Commissions</b>	Landa and in the second	0.0	0.0	
	<b>Expenditure Category Total</b>	0.0	765.0	
Appropriated				
AA1000-A General Fund (Appr	ropriated)	0.0	765.0	
		0.0	765.0	
	Fund Source Total	0.0	765.0	
Employee Related Expenses		0.0	344.2	
	<b>Expenditure Category Total</b>	0.0	344.2	
Appropriated				
AA1000-A General Fund (Appr	ropriated)	0.0	344.2	
		0.0	344.2	
	Fund Source Total	0.0	344.2	
Professional and Outside Servi	ces		123.3	
External Prof/Outside Serv Bud	dg And Appn	0.0		
External Investment Services		0.0		
Other External Financial Service		0.0		
Attorney General Legal Service	es	0.0		
External Legal Services		0.0		
External Engineer/Architect Co		0.0		
External Engineer/Architect Co	ost- Cap	0.0		
Other Design		0.0		
Temporary Agency Services		0.0		
Hospital Services		0.0		
Other Medical Services		0.0		
Institutional Care		0.0		
Education And Training		0.0		
Vendor Travel	- Fredrided Franc Cont Allinoit	0.0		
Professional & Outside Service:		0.0		
Vendor Travel - Non Reportabl		0.0		
External Telecom Consulting S		0.0		
Costs related to those in custo Non - Confidential Specialist Fe		0.0		
Confidential Specialist Fees	ECS.	0.0 0.0		
Outside Actuarial Costs		0.0		

Agency:	Forestry and Fire Management	
Program:	SLI US Forest Service Land Thinning	
trade to the second	The state of the s	

Program:	SLI US Forest Service Land Thinning			
		FY 2022 Actual	FY 2023 Expd. Plan	
	<b>Expenditure Category Total</b>	0.0	123.3	
Appropriated				
AA1000-A Gene	eral Fund (Appropriated)	0.0	123.3	
		0.0	123.3	
	Fund Source Total	0.0	123.3	
Travel In-State		0.0	500.0	
	<b>Expenditure Category Total</b>	0.0	500.0	
Appropriated				
AA1000-A Gene	eral Fund (Appropriated)	0.0	500.0	
		0.0	500.0	
	Fund Source Total	0.0	500.0	
Travel Out of St	rate	0.0	0.0	
Traver out or of	Expenditure Category Total	0.0	0.0	
Food		0.0	0.0	
Food	Expenditure Category Total	0.0	0.0	
	Experientale Category Total	0.0	0.0	
Aid to Organizat	tions and Individuals	0.0	368.4	
, Sa	Expenditure Category Total	0.0	368.4	
Appropriated	The state of the s			
	eral Fund (Appropriated)	0.0	368.4	
	, , , , , , , , , , , , , , , , , , , ,	0.0	368.4	
	Fund Source Total	0.0	368.4	
Other Operating	I Expenses		40.0	
	Expenditures Budg Approp	0.0	10.0	
	Expenditures Excluded from Cost Allocati			
		0.0		
KISK Halladellic	가 있습니다. 그렇게 이번 보고 없는 사람이 있는 아름다면 하는 것이 없는 사람들은 사람들이 가입하다.	0.0 0.0		
	nt Charges To State Agency	0.0		
Risk Manageme	nt Charges To State Agency nt Deductible - Indemnity	0.0 0.0		
Risk Manageme Risk Manageme	nt Charges To State Agency nt Deductible - Indemnity nt Deductible - Legal	0.0 0.0 0.0		
Risk Managemer Risk Managemer Risk Managemer	nt Charges To State Agency nt Deductible - Indemnity nt Deductible - Legal nt Deductible - Medical	0.0 0.0		
Risk Managemer Risk Managemer Risk Managemer Risk Managemer	nt Charges To State Agency nt Deductible - Indemnity nt Deductible - Legal nt Deductible - Medical nt Deductible - Other	0.0 0.0 0.0 0.0 0.0		
Risk Managemei Risk Managemei Risk Managemei Risk Managemei Gen Liab- Non P	nt Charges To State Agency nt Deductible - Indemnity nt Deductible - Legal nt Deductible - Medical nt Deductible - Other Physical-Taxable- Self Ins	0.0 0.0 0.0 0.0 0.0		
Risk Managemer Risk Managemer Risk Managemer Risk Managemer Gen Liab- Non P Gross Proceeds	nt Charges To State Agency nt Deductible - Indemnity nt Deductible - Legal nt Deductible - Medical nt Deductible - Other Physical-Taxable- Self Ins Payments To Attorneys	0.0 0.0 0.0 0.0 0.0		
Risk Managemer Risk Managemer Risk Managemer Risk Managemer Gen Liab- Non P Gross Proceeds General Liability	nt Charges To State Agency nt Deductible - Indemnity nt Deductible - Legal nt Deductible - Medical nt Deductible - Other Physical-Taxable- Self Ins	0.0 0.0 0.0 0.0 0.0 0.0		
Risk Managemer Risk Managemer Risk Managemer Gen Liab- Non P Gross Proceeds General Liability Medical Malprac	nt Charges To State Agency nt Deductible - Indemnity nt Deductible - Legal nt Deductible - Medical nt Deductible - Other Physical-Taxable- Self Ins Payments To Attorneys - Non-Taxable- Self Ins	0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Risk Managemer Risk Managemer Risk Managemer Gen Liab- Non P Gross Proceeds General Liability Medical Malprac Automobile Liab	nt Charges To State Agency nt Deductible - Indemnity nt Deductible - Legal nt Deductible - Medical nt Deductible - Other Physical-Taxable- Self Ins Payments To Attorneys - Non-Taxable- Self Ins ttice - Self-Insured	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Risk Managemer Risk Managemer Risk Managemer Gen Liab- Non P Gross Proceeds General Liability Medical Malprac Automobile Liab General Property	nt Charges To State Agency nt Deductible - Indemnity nt Deductible - Legal nt Deductible - Medical nt Deductible - Other Physical-Taxable- Self Ins Payments To Attorneys - Non-Taxable- Self Ins ttice - Self-Insured	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Risk Managemer Risk Managemer Risk Managemer Gen Liab- Non P Gross Proceeds General Liability Medical Malprac Automobile Liab General Property	nt Charges To State Agency nt Deductible - Indemnity nt Deductible - Legal nt Deductible - Medical nt Deductible - Other Physical-Taxable- Self Ins Payments To Attorneys - Non-Taxable- Self Ins ttice - Self-Insured illity - Self Insured sical Damage-Self Insured	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Risk Managemer Risk Managemer Risk Managemer Gen Liab- Non P Gross Proceeds General Liability Medical Malprac Automobile Liab General Property Automobile Physi	nt Charges To State Agency nt Deductible - Indemnity nt Deductible - Legal nt Deductible - Medical nt Deductible - Other Physical-Taxable- Self Ins Payments To Attorneys - Non-Taxable- Self Ins ttice - Self-Insured jility - Self Insured y Damage - Self- Insured sical Damage-Self Insured ce Premiums	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Risk Managemer Risk Managemer Risk Managemer Gen Liab- Non P Gross Proceeds General Liability Medical Malprac Automobile Liab General Property Automobile Phys Liability Insurand Property Insurand	nt Charges To State Agency nt Deductible - Indemnity nt Deductible - Legal nt Deductible - Medical nt Deductible - Other Physical-Taxable- Self Ins Payments To Attorneys - Non-Taxable- Self Ins ttice - Self-Insured jility - Self Insured y Damage - Self- Insured sical Damage-Self Insured ce Premiums	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Risk Managemer Risk Managemer Risk Managemer Risk Managemer Gen Liab- Non P Gross Proceeds General Liability Medical Malprac Automobile Liab General Property Automobile Phys Liability Insuran Property Insuran Workers Compe	nt Charges To State Agency nt Deductible - Indemnity nt Deductible - Legal nt Deductible - Medical nt Deductible - Other Physical-Taxable- Self Ins Payments To Attorneys - Non-Taxable- Self Ins tice - Self-Insured jility - Self Insured y Damage - Self- Insured sical Damage-Self Insured ce Premiums nce Premiums	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Risk Managemer Risk Managemer Risk Managemer Risk Managemer Gen Liab- Non P Gross Proceeds General Liability Medical Malprac Automobile Liab General Property Automobile Phys Liability Insuran Property Insuran Workers Compe	nt Charges To State Agency nt Deductible - Indemnity nt Deductible - Legal nt Deductible - Medical nt Deductible - Other Physical-Taxable- Self Ins Payments To Attorneys - Non-Taxable- Self Ins ttice - Self-Insured sility - Self Insured y Damage - Self- Insured sical Damage-Self Insured ce Premiums nce Premiums nsation Benefit Payments Administrative Fees	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Risk Managemer Risk Managemer Risk Managemer Risk Managemer Gen Liab- Non P Gross Proceeds General Liability Medical Malprac Automobile Liab General Property Automobile Phys Liability Insuran Property Insuran Workers Compe Self Insurance - Self Insurance -	nt Charges To State Agency nt Deductible - Indemnity nt Deductible - Legal nt Deductible - Medical nt Deductible - Other Physical-Taxable- Self Ins Payments To Attorneys - Non-Taxable- Self Ins ttice - Self-Insured sility - Self Insured y Damage - Self- Insured sical Damage-Self Insured ce Premiums nce Premiums nsation Benefit Payments Administrative Fees	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Risk Managemer Risk Managemer Risk Managemer Risk Managemer Gen Liab- Non P Gross Proceeds General Liability Medical Malprace Automobile Liab General Property Automobile Phys Liability Insurant Property Insurant Workers Compe Self Insurance - Self Insurance -	nt Charges To State Agency nt Deductible - Indemnity nt Deductible - Legal nt Deductible - Medical nt Deductible - Other Physical-Taxable- Self Ins Payments To Attorneys - Non-Taxable- Self Ins tice - Self-Insured ility - Self Insured y Damage - Self- Insured sical Damage-Self Insured ce Premiums nce Premiums nsation Benefit Payments Administrative Fees Premiums	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		

Agency: Forestry and Fire Management

Program: SLI US Forest Service Land Thinning

	FY 2022 Actual	FY 2023 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	0.0	
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	
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	

Agency: Forestry and Fire Management

Program: SLI US Forest Service Land Thinning

	FY 2022 Actual	FY 2023 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	

Agency: Forestry and Fire Management

Program: SLI US Forest Service Land Thinning

Program:	SLI US Forest Service Land Thinning			
		FY 2022 Actual	FY 2023 Expd. Plan	
	<b>Expenditure Category Total</b>	0.0	40.0	
Appropriated AA1000-A Gen	eral Fund (Appropriated)	0.0	40.0	
	X PP P	0.0	40.0	
	Fund Source Total	0.0	40.0	
	- Family			
Current Year Ex		0.0	10.0	
	ent Budget And Approp	0.0		
Vehicles Capita		0.0		
Vehicles Capita		0.0		
Furniture Capita		0.0		
	orks Of Art & Hist Treas/Coll Capital Purcha	0.0		
and the state of the same	ss Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capita		0.0		
	oment Capital Purchase	0.0		
	oment Capital Lease	0.0		
	ition Equip-Capital Purchase	0.0		
	ation Equip-Capital Lease	0.0		
	nt Capital Purchase	0.0		
	nt Capital Leases	0.0		
	icensed Software-Website	0.0		
Internally Gene	rated Software-Website	0.0		
Development in	Progress	0.0		
	Easement/Extraction Rights	0.0		
	purchased, licensed or internally generate	0.0		
Other intangible	e assets acquired by capital lease	0.0		
Other Capital A	sset Purchases	0.0		
Leasehold Impr	rovement-Capital Purchase	0.0		
Other Capital A	sset Leases	0.0		
Non-Capital Equ	uip Budget And Approp	0.0		
Vehicles Non-Ca	apital Purchase	0.0		
Vehicles Non-Ca	apital Leases	0.0		
Furniture Non-C	Capital Purchase	0.0		
Works Of Art A	nd Hist Treas-Non Capital	0.0		
Furniture Non-C	Capital Leases	0.0		
Computer Equip	pment Non-Capital Purchase	0.0		
Computer Equip	pment Non-Capital Lease	0.0		
Telecomm Equi	p Non-Capital Purchase	0.0		
Telecomm Equi	p Non-Capital Leases	0.0		
	nt Non-Capital Purchase	0.0		
	Capital Purchase	0.0		
	nt Non-Capital Lease	0.0		
	icensed Software/Website	0.0		
	erated Software/Website	0.0		
LICENSES AND		0.0		
	Easement/Extraction Exp	0.0		
	e Assets - Purchased, Licensed or Internall	0.0		
	ware/Web By Capital Lease	0.0		
	e Assets Acquired by Capital Lease	0.0		
	ed Tangible Assets to be Expenses	0.0		
	uipment Excluded from Cost Allocation	0.0		

Agency: F	Forestry and Fire Management			
Program:	SLI US Forest Service Land Thinning			
		FY 2022 Actual	FY 2023 Expd. Plan	
	<b>Expenditure Category Total</b>	0.0	10.0	
ppropriated				
AA1000-A General Fu	und (Appropriated)	0.0	10.0	
		0.0	10.0	
	Fund Source Total	0.0	10.0	
Capital Outlay		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Debt Service		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Cost Allocation		0.0	0.0	
COSt Allocation	<b>Expenditure Category Total</b>	0.0	0.0	
Tuesdaye		0.0		
Transfers	Expenditure Category Total	0.0	0.0	

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	17.0	765.0	AA1000-A

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

Forestry and Fire Management SLI FY 2Q23 Salary Increase Program: Agency:

		FY 2022	FY 2023	FY 2024	FY 2024
Expe	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
0009	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
9200	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0	0.0
Fund	Fund Source				
Appro	Appropriated Funds				
AA10	AA1000-A General Fund (Appropriated)	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
	Fund Source Total:	0.0	0.0	0.0	0.0

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

		FY 2022	FY 2023	FY 2024	
Program:	SLI FY 2Q23 Salary Increase	Actual	Expu. Plan	rund. Issue	l otal Request
Fund:	AA1000-A General Fund				
Appropriated	riated				
0000	FTE	0.0	0.0	0.0	0.0
0009	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	
9200	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	
Appre	Appropriated Total:	0.0	0.0	0.0	0.0
Fund Total:	-	0.0	0.0	0.0	0.0
ogram Total	Program Total For Selected Funds:	0.0	00	00	00

## All dollars are presented in thousands (not FTE).

## Date Printed: 8/31/2022 9:23:34 AM

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

Agency: Forestry and Fire Management
Program: SLI Gila River Nonnative Species Eradication

	FY 2022	FY 2023	FY 2024	FY 2024
Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	2,500.0	0.0	2,500.0
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	2,500.0	0.0	2,500.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	5,000.0	0.0	5,000.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	5,000.0	0.0	5,000.0
	0.0	5,000.0	0.0	5,000.0
Fund Source Total:	0.0	5,000.0	0.0	5,000.0

# All dollars are presented in thousands (not FTE).

## Date Printed: 8/31/2022 9:23:35 AM

Program Budget Unit Summary of Expenditures and Budget Reques	for Selected Funds	Forestry and Fire Management

Agency:	Forestry and Fire Management				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	SLI Gila River Nonnative Species Eradication	Eradication			
Fund:	AA1000-A General Fund				
Appropriated	iated				
0009	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	2,500.0	0.0	2,500.0
6500	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	2,500.0	0.0	2,500.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	Appropriated Total:	0.0	5,000.0	0.0	5,000.0
Fund Total:		0.0	5,000.0	0.0	5,000.0
rogram Total	Program Total For Selected Funds:	0.0	5.000.0	0.0	5,000.0

Program:	SLI Gila I	River Nonnative Species Eradicatio	n		
			FY 2022 Actual	FY 2023 Expd. Plan	
FTE			0.0	0.0	
		Expenditure Category Total	0.0	0.0	
Personal Service			0.0	0.0	
Boards and Com					
boards and Com	ITHISSIONS	Expenditure Category Total	0.0	0.0	
Employee Relate	od Evnenses		0.0	0.0	
Employee Relate	LAPENSES	Expenditure Category Total	0.0	0.0	
Professional and	Outside Servi	ces		2,500.0	
External Prof/Ou			0.0	2,000.0	
External Investm		A AND APPH	0.0		
Other External F		es	0.0		
Attorney Genera	Activities and a second of the		0.0		
External Legal S			0.0		
External Engine		st - Fyn	0.0		
External Enginee			0.0		
Other Design	A PARCHICUL CO	St. Sup	0.0		
Temporary Agen	cy Services		0.0		
Hospital Services			0.0		
Other Medical Se			0.0		
Institutional Care			0.0		
Education And T			0.0		
Vendor Travel	raining		0.0		
	utside Service	s Excluded from Cost Allocat	0.0		
Vendor Travel -			0.0		
External Telecon			0.0		
Costs related to			0.0		
Non - Confidenti			0.0		
Confidential Spe		3.55	0.0		
Outside Actuaria			0.0		
Other Profession		Services	0.0		
Other Trolession	iai Aira Gaisia	Expenditure Category Total	0.0	2,500.0	
Appropriated			43.65	776XV737	
AA1000-A Gene	ral Fund (Ann	ropriated)	0.0	2,500.0	
	(, ,ppi	2000000	0.0	2,500.0	
		Fund Source Total	0.0	2,500.0	
Travel In-State		The second second second	0.0	0.0	
		Expenditure Category Total	0.0	0.0	
Travel Out of Sta	ate		0.0	0.0	
2.0000 Action 400	<u> </u>	Expenditure Category Total	0.0	0.0	
Food			0.0	0.0	
		<b>Expenditure Category Total</b>	0.0	0.0	

Program:	SLI Gila River Nonnative Species Eradication	n	
		FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organiza	ations and Individuals	0.0	2,500.0
rua to organiza	Expenditure Category Total	0.0	2,500.0
Appropriated			
	eral Fund (Appropriated)	0.0	2,500.0
		0.0	2,500.0
	Fund Source Total	0.0	2,500.0
Other Operating	g Expenses		0.0
Other Operating	g Expenditures Budg Approp	0.0	
Other Operating	g Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	ent Charges To State Agency	0.0	
Risk Manageme	ent Deductible - Indemnity	0.0	
Risk Manageme	ent Deductible - Legal	0.0	
Risk Management Deductible - Medical		0.0	
Risk Manageme	ent Deductible - Other	0.0	
Gen Liab- Non	Physical-Taxable- Self Ins	0.0	
Gross Proceeds	Payments To Attorneys	0.0	
General Liability	y- Non-Taxable- Self Ins	0.0	
Medical Malpra	ctice - Self-Insured	0.0	
Automobile Lial	pility - Self Insured	0.0	
General Proper	ty Damage - Self- Insured	0.0	
Automobile Phy	sical Damage-Self Insured	0.0	
Liability Insurar	nce Premiums	0.0	
Property Insura	nce Premiums	0.0	
Workers Compe	ensation Benefit Payments	0.0	
Self Insurance	- Administrative Fees	0.0	
Self Insurance	- Premiums	0.0	
Self Insurance	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax C		0.0	
	e-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
	mming-Mainframe/Legacy	0.0	
	mming- Pc/Lan/Serv/Web	0.0	
External Data E	The second secon	0.0	
	oata Proc-Mainframe/Legacy	0.0	
	oata Proc-Pc/Lan/Serv/Web	0.0	
	evelopment & Usage	0.0	
	e Telecommunications	0.0	
	m Long Distance-In-State	0.0	
	m Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity	N PROPERTY.	0.0	
Sanitation Was	te Disposal	0.0	
Water	NI F - D division	0.0	
Gas And Fuel C	on For Buildings	0.0	
Other Utilities	Shahara Ta Chaba Angertan	0.0	
	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy 1 Rent Chrgs To Agy	0.0 0.0	

Agency: Forestry and Fire Management

Program: SLI Gila River Nonnative Species Eradication

Program: SL	I Gila River Nonnative Species Er	adication	
		FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Land And Bui	ldinas	0.0	
Rental Of Computer Eq	(C.A.O.)	0.0	
Rental Of Other Machin		0.0	
Miscellaneous Rent		0.0	
Interest On Overdue Payments		0.0	
All Other Interest Payments		0.0	
Internal Acct/Budg/Fina		0.0	
Other Internal Services		0.0	
Repair And Maintenance	e - Buildinas	0.0	
Repair And Maintenance	N - 44 9 4 1 3 5 1	0.0	
Repair And Maint - Mair		0.0	
Repair And Maint-Pc/La	M. W. L.	0.0	
Repair And Maintenance		0.0	
Other Repair And Maint		0.0	
Software Support And N		0.0	
Uniforms	Tairter arice	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 Supp	lies	0.0	
Drugs And Medicine Su		0.0	
Medical Supplies	pplies	0.0	
Dental Supplies		0.0	
Automotive And Transp	ortation Fuels	0.0	
그 사람이 맛있다면 하다 하는 것이 없는 것이 없다.		0.0	
Automotive Lubricants A Rpr And Maint Supplies		0.0	
Repair And Maintenance		0.0	
	A CONTRACTOR OF THE PARTY OF TH	0.0	
Other Operating Supplie Publications	55	0.0	
	Paid Commissions	0.0	
Aggregate Withheld Or	Faid Commissions	0.0	
Lottery Prizes  Lottery Distribution Cos	to	0.0	
		0.0	
Material for Further Pro	cessing	0.0	
Other Resale Supplies Loss On Sales Of Capita	A Accord	0.0	
Loss on Sales of Invest		0.0	
		0.0	
Employee Tuition Reimbursement-Graduate		0.0	
Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees		0.0	
Other Education And Tr		0.0	
	all ling costs	0.0	
Advertising Sponsorships		0.0	
		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography Portage And Delivery		0.0	
Postage And Delivery		0.0	
Document shredding and Destruction Services Translation and Sign Language Services		0.0	
Distribution To State Ur		0.0	
DISCIDULION TO State Of	iivei sities	0.0	

Agency: Forestry and Fire Management

Program: SLI Gila River Nonnative Species Eradication

Program:	SLI Gila River Nonnative Species Eradication	n	
		FY 2022 Actual	FY 2023 Expd. Plan
Other Intrastate	e Distributions	0.0	
Awards		0.0	
Entertainment And Promotional Items		0.0	
Dues		0.0	
Books- Subscriptions And Publications		0.0	
and the second s	al Image Or Microfilm	0.0	
Revolving Fund		0.0	
The Contract of the Contract o	s Over Approved Limit	0.0	
Relief Bill Exper		0.0	
		0.0	
Surplus Property Distr To State Agencies Security Services		0.0	
		0.0	
Judgments - Da		0.0	
	o Claimants Confidential		
Jdgmnt-Confidential Restitution To Indiv		0.0	
Judgments - Non-Confidential Restitution		0.0	
Judgments - Punitive And Compensatory		0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation		0.0	
Pmts For Contracted State Inmate Labor		0.0 0.0	
	Payments To State Inmates		
Bad Debt Exper	nse	0.0	
Interview Exper	nse	0.0	
Employee Reloc	cations-Nontaxable	0.0	
Employee Reloc	cations-Taxable	0.0	
Non-Confidentia	al Invest/Legal/Law Enf	0.0	
Conf/Sensitive 1	Invest/Legal/Undercover	0.0	
Fingerprinting,	Background Checks, Etc.	0.0	
Other Miscellan	eous Operating	0.0	
	Expenditure Category Total	0.0	0.0
Current Year Ex	penditures		0.0
Capital Equipme	ent Budget And Approp	0.0	
Vehicles Capital		0.0	
Vehicles Capital		0.0	
Furniture Capita		0.0	
	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
다음식하면 보다 마음이 얼마나 만나다	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases		0.0	
	oment Capital Purchase	0.0	
	oment Capital Lease	0.0	
		0.0	
	tion Equip-Capital Purchase		
	tion Equip-Capital Lease	0.0	
	nt Capital Purchase	0.0	
	nt Capital Leases	0.0	
	icensed Software-Website	0.0	
	rated Software-Website	0.0	
Development in		0.0	
Right-Of-Way/F	Easement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
Other intangible	e assets acquired by capital lease	0.0	
OH C 11-1 A	sset Purchases	0.0	

Agency: Forestry and Fire Management

Program: SLI Gila River Nonnative Species Eradication

Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total  Capital Outlay  Expenditure Category Total  O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.			FY 2022 Actual	FY 2023 Expd. Plan
Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Vorks Of Art And Hist Treas-Non Capital Verriture Non-Capital Purchase Vorks Of Art And Hist Treas-Non Capital Verriture Non-Capital Leases Vorks Of Art And Hist Treas-Non Capital Verriture Non-Capital Leases Vorthage Equipment Non-Capital Purchase Vorthage Vorthage Verriture Equipment Non-Capital Lease Vorthage Vorthage Verriture Equipment Non-Capital Leases Vorthage Vorthage Verriture Equipment Non-Capital Purchase Vorthage Vorthage Verriture Equipment Non-Capital Lease Vorthage Vorthage Verriture Equipment Non-Capital Lease Vorthage Vorthage Verriture Equipment Non-Capital Lease Vorthage Vorthage Vorthage Verriture Software/Website Vorthage Vorthage Vorthage Verriture Vorthage Vort	Leasehold Improvement-	Capital Purchase	0.0	
Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease Computer Equip Non-Capital Purchase Computer Equip Non-Capital Purchase Computer Equip Non-Capital Purchase Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease Computer C				
Vehicles Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease Computer Equip Non-Capital Purchase Computer Equip Non-Capital Purchase Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease Computer Internally Generated Software/Website Computer Internally Generated Software/Website Computer Intangible Assets - Purchased, Licensed or Internall Computer Intangible Assets - Purchased, Licensed or Internall Computer Intangible Assets Acquired by Capital Lease Computer Intangible Assets to be Expenses Computer Intangible Assets on	Non-Capital Equip Budge	t And Approp	0.0	
Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases Telecomm Equip Non-Capital Leases Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Purchase Telecomm Equipment Non-Capital Leases Telecomm Equipment Non-Capital Purchase Telecomm Equipment Non-Capital Lease Telecomm Equipment Non-Capital Purchase Telecomm Equipment Non-Capital Lease Telecomm Expenditure Category Total Telecomm Equipment Non-Capital Non-Capital Non-Capital Category Total Telecomm Equipment Non-Capital Non-Capital Non-Capital Category Total Telecomm Equipment Non-Capital Non-Capita	Vehicles Non-Capital Pur	chase	0.0	
Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Purchase Other Equipment Non-Capital Purchase Other Equipment Non-Capital Lease Other Internally Generated Software/Website Other Internally Generated Software/Website Other Intangible Assets - Purchased, Licensed or Internall Other Intangible Assets - Purchased, Licensed or Internall Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Other Long Lived Tangible Assets to be Expensed to the Lived Tangible Assets to be Expensed to the Lived Tangible Assets Tangible Assets Tangible Assets	Vehicles Non-Capital Lea	ses	0.0	
Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease Celecomm Equip Non-Capital Purchase Celecomm Equip Non-Capital Leases Celecomm Equip Non-Capital Leases Celecomm Equipment Non-Capital Purchase Celecomm Equipment Non-Capital Lease Celecomm Equipment Excluded from Cost Allocation Celecomm Equipment Non-Capital Celecomm Non-Capital Equipment Excluded from Cost Allocation Celecomm Expenditure Category Total Celecomm Equipment Non-Capital Non-Capital Celecomm Non-Cap	Furniture Non-Capital Pu	rchase	0.0	
Computer Equipment Non-Capital Purchase 0.0 Computer Equipment Non-Capital Lease 0.0 Telecomm Equip Non-Capital Leases 0.0 Telecomm Equip Non-Capital Purchase 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 Other Equipment Non-Capital Lease 0.0 Other Equipment Non-Capital Lease 0.0 Other Internally Generated Software/Website 0.0 Internally Generated Software/Website 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 0.0 Other Capital Outlay 0.0 Other Capital Outlay 0.0 Other Capital Service 0.0 Other Service 0.0 Other Category Total 0.0 Other Capital Outlay 0.0 Other Capital Service 0.0	Works Of Art And Hist Tr	eas-Non Capital	0.0	
Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Purchase Other Equipment Non-Capital Purchase Other Equipment Non-Capital Purchase Other Equipment Non-Capital Lease Other Internally Generated Software/Website Other Internally Generated Software/Website Other Intangible Assets - Purchased, Licensed or Internall Other Intangible Assets - Purchased, Licensed or Internall Other Intangible Assets - Purchased, Licensed or Internall Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Other Long Lived Tangible Assets to be Expenses Other Long Lived Tangible Assets to be Expenses Other Capital Equipment Excluded from Cost Allocation Expenditure Category Total Other Capital Outlay Expenditure Category Total Other Capital Outlay Other Category Total	Furniture Non-Capital Lea	ases	0.0	
Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Purchase Other Equipment Non-Capital Purchase Other Equipment Non-Capital Purchase Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease Ourchased Or Licensed Software/Website Outernally Generated Software/Website Outernally Generated Software/Website Outernally Generated Software/Website Outernally Generated Software/Website Outer Intangible Assets - Purchased, Licensed or Internall Outer Intangible Assets - Purchased, Licensed or Internall Outer Intangible Assets Acquired by Capital Lease Outer Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Other Long Lived Tangible Assets to be Expenses Outer Long Lived Tangible Assets to be Expenses Outer Capital Equipment Excluded from Cost Allocation Expenditure Category Total Outer	Computer Equipment No	n-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases  Other Equipment Non-Capital Purchase  Weapons Non-Capital Purchase  Other Equipment Non-Capital Purchase  Other Equipment Non-Capital Lease  Other Equipment Non-Capital Lease  Ourchased Or Licensed Software/Website  Outer Internally Generated Software/Website  Other Intangible Assets - Purchased, Licensed or Internall  Noncapital Software/Web By Capital Lease  Other Intangible Assets Acquired by Capital Lease  Other Intangible Assets Acquired by Capital Lease  Other Long Lived Tangible Assets to be Expenses  Non-Capital Equipment Excluded from Cost Allocation  Expenditure Category Total  Outer Intangible Assets Outer	Computer Equipment No	n-Capital Lease	0.0	
Other Equipment Non-Capital Purchase  Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease Ourchased Or Licensed Software/Website Outher Internally Generated Software/Website Outher Intangible Assets - Purchased, Licensed or Internall Outher Intangible Assets - Purchased, Licensed or Internall Outher Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Outher Long Lived Tangible Assets to be Expenses Outher Capital Equipment Excluded from Cost Allocation Expenditure Category Total Outher Capital Outlay  Expenditure Category Total Outher Capital Outlay Outher Category Total	Telecomm Equip Non-Ca	pital Purchase	0.0	
Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Ourchased Or Licensed Software/Website One of Internally Generated Software/Website One of Internal In	Telecomm Equip Non-Ca	pital Leases	0.0	
Other Equipment Non-Capital Lease Ourchased Or Licensed Software/Website Outchased Or Licensed Software/Website Outchased Or Licensed Software/Website Outchased Software/Website Outchased Software/Website Outchased Software/Website Outchased Software/Website Outchased Or Internal Outchased Outch	Other Equipment Non-Ca	pital Purchase	0.0	
Purchased Or Licensed Software/Website Internally Generated Software/Website  LICENSES AND PERMITS O.0 Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total O.0 O.0  Capital Outlay Expenditure Category Total O.0	Weapons Non-Capital Pu	rchase	0.0	
Internally Generated Software/Website 0.0  LICENSES AND PERMITS 0.0  Right-Of-Way/Easement/Extraction Exp 0.0  Other Intangible Assets - Purchased, Licensed or Internall 0.0  Noncapital Software/Web By Capital Lease 0.0  Other Intangible Assets Acquired by Capital Lease 0.0  Other Long Lived Tangible Assets to be Expenses 0.0  Non-Capital Equipment Excluded from Cost Allocation 0.0  Expenditure Category Total 0.0 0.0  Capital Outlay 0.0 0.0  Debt Service 0.0 0.0	Other Equipment Non-Ca	pital Lease	0.0	
AICENSES AND PERMITS  Right-Of-Way/Easement/Extraction Exp  Other Intangible Assets - Purchased, Licensed or Internall  Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total  Capital Outlay  Expenditure Category Total  O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.	Purchased Or Licensed S	oftware/Website	0.0	
Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total  Capital Outlay  Expenditure Category Total  O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.	Internally Generated Soft	ware/Website	0.0	
Other Intangible Assets - Purchased, Licensed or Internall  O.0 Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Onon-Capital Equipment Excluded from Cost Allocation Expenditure Category Total  Capital Outlay  Expenditure Category Total  O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.	LICENSES AND PERMITS		0.0	
Noncapital Software/Web By Capital Lease 0.0  Other Intangible Assets Acquired by Capital Lease 0.0  Other Long Lived Tangible Assets to be Expenses 0.0  Non-Capital Equipment Excluded from Cost Allocation 0.0  Expenditure Category Total 0.0 0.0  Capital Outlay 0.0 0.0  Expenditure Category Total 0.0 0.0  Debt Service 0.0 0.0	Right-Of-Way/Easement/	Extraction Exp	0.0	
Other Intangible Assets Acquired by Capital Lease 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 0.0 0.0  Capital Outlay 0.0 0.0  Expenditure Category Total 0.0 0.0  Debt Service 0.0 0.0	Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Other Intangible Assets Acquired by Capital Lease 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 0.0 0.0  Capital Outlay 0.0 0.0  Expenditure Category Total 0.0 0.0  Debt Service 0.0 0.0	Noncapital Software/Web	By Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0  Expenditure Category Total 0.0 0.0  Capital Outlay 0.0 0.0  Expenditure Category Total 0.0 0.0  Debt Service 0.0 0.0			0.0	
Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total  Capital Outlay  Expenditure Category Total  O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.			0.0	
Expenditure Category Total   0.0   0.0			0.0	
Debt Service Expenditure Category Total 0.0 0.0  0.0 0.0			0.0	0.0
Debt Service Expenditure Category Total 0.0 0.0  0.0 0.0	Capital Outlay		0.0	0.0
	capital odday	<b>Expenditure Category Total</b>		
	de la		-, 5/3	
Expenditure Category Total 0.0 0.0	Debt Service			
		Expenditure Category Total	0.0	0.0
Cost Allocation 0.0 0.0	Cost Allocation		0.0	0.0
Expenditure Category Total 0.0 0.0		<b>Expenditure Category Total</b>		
Fransfers 0.0 0.0	Transfers		0.0	0.0
Fransfers         0.0         0.0           Expenditure Category Total         0.0         0.0	1101151615	Expenditure Category Total		

### Date Printed: 8/31/2022 9:23:40 AM

Program Summary  2-1 SLI Environmenta  PExpenditure Categories  6000 Personal Services					
grar		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
pue	mary				
endi	SLI Environmental County Grants	250.0	250.0	0.0	250.0
endi	Program Summary Total:	250.0	250.0	0.0	250.0
	Sategories				
	Personal Services	0.0	0.0	0.0	0.0
6100 Emplo	Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Profe	Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Trave	Fravel In-State	0.0	0.0	0.0	0.0
6600 Trave	ravel Out of State	0.0	0.0	0.0	0.0
6700 Food		0.0	0.0	0.0	0.0
6800 Aid to	Aid to Organizations and Individuals	250.0	250.0	0.0	250.0
7000 Other	Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equip	Equipment	0.0	0.0	0.0	0.0
8100 Capita	Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt	Debt Service	0.0	0.0	0.0	0.0
9000 Cost	Sost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	fers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	250.0	250.0	0.0	250.0
Fund Source					
Appropriated Funds	spun.				
AA1000-A G	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 Summary of Expenditures and Budget Request

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

250.0 250.0 Fund. Issue Total Request 250.0 0.0 0.0 0.0 0.0 0.0 250.0 250.0 0.0 250.0 FY 2024 0.0 0.0 0.0 0.0 0.0 FY 2024 250.0 250.0 250.0 0.000000 250.0 0.0 250.0 250.0 Expd. Plan FY 2023 250.0 250.0 0.0 250.0 0.0 0.0 0.0 250.0 0.0 250.0 250.0 FY 2022 Actual Total Forestry and Fire Management **Environmental County Grants** AA1000-A General Fund (Appropriated) COST CENTER/PROGRAM BUDGET UNIT Aid to Organizations and Individuals Professional and Outside Services SLI Environmental County Grants **Employee Related Expenses** Other Operating Expenses Travel Out of State Expenditure Categories Total: Personal Services Travel In-State Cost Allocation Capital Outlay Debt Service Program Expenditures **Expenditure Categories** Appropriated Funding Equipment Transfers Fund AA1000-A Total: Food Program 2 Total: Program: Agency: Fund: 2-1

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

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

		FY 2022	FY 2023	FY 2024	FY 2024
Expe	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0009	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	250.0	250.0	0.0	250.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	250.0	250.0	0.0	250.0
Fund	Fund Source				
Appro	Appropriated Funds				
AA10	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 E	<u>α</u>
-----------	----------

Agency:	Forestry and Fire Management				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	SLI Environmental County Grants				
Fund:	AA1000-A General Fund				
Appropriated	iated				
0009		Ċ	c		
6100	Fersonial Services Fmulovee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0		
6500	Travel In-State	0.0	0.0	0.0	
0099	Travel Out of State	0.0	0.0	0.0	
9029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	250.0	250.0	0.0	250.0
2000	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	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	Appropriated Total:	250.0	250.0	0.0	250.0
Fund Total:		250.0	250.0	0.0	250.0
rogram Total	Program Total For Selected Funds:	250.0	250.0	0.0	250.0

Program: SLI E	nvironmental County Grants			
		FY 2022 Actual	FY 2023 Expd. Plan	
FTE		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Personal Services		0.0	0.0	
Boards and Commissions		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Employee Related Expense	ac .	0.0	0.0	
Employee Related Expense	Expenditure Category Total	0.0	0.0	
Professional and Outside S	ervices		0.0	
External Prof/Outside Serv	7101777	0.0	v.v	
External Investment Service		0.0		
Other External Financial Se		0.0		
Attorney General Legal Ser	V U 505	0.0		
External Legal Services	Ticos	0.0		
External Engineer/Architec	t Cost - Eyn	0.0		
External Engineer/Architec		0.0		
Other Design	c cost cup	0.0		
Temporary Agency Service	c	0.0		
Hospital Services	3	0.0		
Other Medical Services		0.0		
Institutional Care		0.0		
Education And Training		0.0		
Vendor Travel		0.0		
	vices Excluded from Cost Allocat	0.0		
Vendor Travel - Non Repor		0.0		
External Telecom Consultin		0.0		
Costs related to those in cu		0.0		
Non - Confidential Specialis		0.0		
Confidential Specialist Fees		0.0		
Outside Actuarial Costs		0.0		
Other Professional And Out	rside Senvices	0.0		
Outer Frotessional And Out	Expenditure Category Total	0.0	0.0	
Travel In-State		0.0	0.0	
maver in state	Expenditure Category Total	0.0	0.0	
Travel Out of State		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Food		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Aid to Organizations and Ir	adividuale.	250.0	250.0	

Program:	SLI Environmental County Grants			
		FY 2022 Actual	FY 2023 Expd. Plan	
	<b>Expenditure Category Total</b>	250.0	250.0	
ppropriated				
	eral Fund (Appropriated)	250.0	250.0	
		250.0	250.0	
	Fund Source Total	250.0	250.0	
Other Operatin	g Expenses		0.0	
	g Expenditures Budg Approp	0.0		
The state of the s	g Expenditures Excluded from Cost Allocati	0.0		
	ent Charges To State Agency	0.0		
	ent Deductible - Indemnity	0.0		
	ent Deductible - Legal	0.0		
	ent Deductible - Medical	0.0		
The state of the s	ent Deductible - Other	0.0		
	Physical-Taxable- Self Ins	0.0		
	Payments To Attorneys	0.0		
	y- Non-Taxable- Self Ins	0.0		
	ctice - Self-Insured	0.0		
그리고 아이들은 이 가능을 되었다.	bility - Self Insured	0.0		
	ty Damage - Self- Insured	0.0		
	sical Damage-Self Insured	0.0		
Liability Insurar		0.0		
Property Insura		0.0		
	ensation Benefit Payments	0.0		
	- Administrative Fees	0.0		
Self Insurance		0.0		
	- Claim Payments	0.0		
	- Pharmacy Claims	0.0		
Premium Tax C		0.0		
	e-Related Charges	0.0		
	e Data Processing	0.0		
	e Data Proc- Pc/Lan	0.0		
	mming-Mainframe/Legacy	0.0		
	mming- Pc/Lan/Serv/Web	0.0		
External Data E		0.0		
	ata Proc-Mainframe/Legacy	0.0		
	ata Proc-Pc/Lan/Serv/Web	0.0		
	evelopment & Usage	0.0		
	e Telecommunications	0.0		
	m Long Distance-In-State	0.0		
	m Long Distance-Out-State	0.0		
Other External	Telecommunication Service	0.0		
Electricity		0.0		
Sanitation Wast	te Disposal	0.0		
Water		0.0		
Gas And Fuel C	il For Buildings	0.0		
Other Utilities		0.0		
Building Rent C	harges To State Agencies	0.0		
Priv Lease To C	Own Bld Rent Chrgs To Agy	0.0		
Cert Of Part Blo	Rent Chrgs To Agy	0.0		
Rental Of Land	And Buildings	0.0		

	FY 2022 Actual	FY 2023 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:	<b>SLI Environmental County Grants</b>		
		FY 2022 Actual	FY 2023 Expd. Plan
Awards		0.0	
	And Promotional Items	0.0	
Dues	This i following terms	0.0	
	ptions And Publications	0.0	
	al Image Or Microfilm	0.0	
Revolving Fund		0.0	
	es Over Approved Limit	0.0	
Relief Bill Expe		0.0	
	ty Distr To State Agencies	0.0	
Security Service		0.0	
Judgments - D		0.0	
	to Claimants Confidential	0.0	
	ential Restitution To Indiv	0.0	
. 이용성독일 (19시시	on-Confidential Restitution	0.0	
	unitive And Compensatory	0.0	
	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contr	acted State Inmate Labor	0.0	
Payments To S		0.0	
Bad Debt Expe	nse	0.0	
Interview Expe	nse	0.0	
Employee Relo	cations-Nontaxable	0.0	
Employee Relo	cations-Taxable	0.0	
Non-Confidenti	al Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting,	Background Checks, Etc.	0.0	
Other Miscellar	neous Operating	0.0	
	Expenditure Category Total	0.0	0.0
6 17 5	P		0.0
Current Year E		2.2	0.0
	ent Budget And Approp	0.0	
Vehicles Capita		0.0	
Vehicles Capita		0.0	
Furniture Capit		0.0	
	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Work	ss Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit	al Leases	0.0	
Computer Equi	pment Capital Purchase	0.0	
	pment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
	ation Equip-Capital Lease	0.0	
	nt Capital Purchase	0.0	
	nt Capital Leases	0.0	
	icensed Software-Website	0.0	
	erated Software-Website	0.0	
Development in		0.0	
	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	e assets acquired by capital lease	0.0	
Other Capital A	sset Purchases	0.0	
	rovement-Capital Purchase	0.0	

		FY 2022 Actual	FY 2023 Expd. Plan
Other Capital Asset Lea	ses	0.0	
Non-Capital Equip Budg		0.0	
Vehicles Non-Capital Pu		0.0	
Vehicles Non-Capital Le		0.0	
Furniture Non-Capital P	urchase	0.0	
Works Of Art And Hist 7		0.0	
Furniture Non-Capital Le	eases	0.0	
Computer Equipment N	on-Capital Purchase	0.0	
Computer Equipment N	on-Capital Lease	0.0	
Telecomm Equip Non-C	apital Purchase	0.0	
Telecomm Equip Non-C	apital Leases	0.0	
Other Equipment Non-C	Capital Purchase	0.0	
Weapons Non-Capital P	urchase	0.0	
Other Equipment Non-C	Capital Lease	0.0	
Purchased Or Licensed		0.0	
Internally Generated So	oftware/Website	0.0	
LICENSES AND PERMIT		0.0	
Right-Of-Way/Easemen	t/Extraction Exp	0.0	
	- Purchased, Licensed or Internall	0.0	
Noncapital Software/We		0.0	
Other Intangible Assets	Acquired by Capital Lease	0.0	
	ble Assets to be Expenses	0.0	
	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Experialture dategory rotal	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COSC AHOCATION	Expenditure Category Total	0.0	0.0
	Experiental outogory Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

### Date Printed: 8/31/2022 9:23:48 AM

Agency: Forestry and Fire Management
Program: State Fire Marshal

Program Summary of Expenditures and Budget Request

					1
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Progr	Program Summary				
3-1	SLI State Fire Marshal	1,035.8	2,059.4	0.0	2,059.4
	Program Summary Total:	1,035.8	2,059.4	0.0	2,059.4
Exper	Expenditure Categories				
0000	FTE Positions	11.0	19.0	0.0	19.0
0009	Personal Services	527.9	1,029.0	0.0	1,029.0
6100	Employee Related Expenses	221.8	435.1	0.0	435.1
6200	Professional and Outside Services	1.3	1.5	0.0	1.5
9200	Travel In-State	210.6	427.7	0.0	427.7
0099	Travel Out of State	2.2	2.5	0.0	2.5
9029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
2000	Other Operating Expenses	66.4	132.8	0.0	132.8
8000	Equipment	5.6	30.8	0.0	30.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
0098	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,035.8	2,059.4	0.0	2,059.4
Fund	Fund Source				
pprop	Appropriated Funds				
AA10	AA1000-A General Fund (Appropriated)	1,035.8	2,059.4	0.0	2,059.4
		1,035.8	2,059.4	0.0	2,059.4
	Fund Source Total:	1,035.8	2,059.4	0.0	2,059.4

### Page 148

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

Forestry and Fire Management State Fire Marshal Program: Agency:

Fund. Issue Total Request FY 2024 FY 2024 Expd. Plan FY 2023 FY 2022 Actual

> AA1000-A General Fund (Appropriated) Fund:

Program Expenditures

2,059.4 2,059.4 1,029.0 0.0 0.0 2,059.4 2,059.4 1,029.0 1,035.8 1,035.8 11.0 527.9 221.8 1.3 210.6 2.2 0.0 Total COST CENTER/PROGRAM BUDGET UNIT SLI State Fire Marshal **Expenditure Categories** Appropriated Funding FTE Positions 3-1

Professional and Outside Services **Employee Related Expenses** Travel Out of State Personal Services Travel In-State

Aid to Organizations and Individuals Other Operating Expenses Equipment Food

2.5 2.5 0.0 0.0 132.8 30.8

0.0

1.5 435.1

> 0.0 0.0

> > 2.5 0.0 0.0 132.8 30.8

427.7

435.1

0.0 0.0

0.0 0.0

0.0

5.6

0.0

0.0

Capital Outlay Debt Service

Cost Allocation

Transfers

Expenditure Categories Total:

Fund AA1000-A Total:

Program 3 Total:

0.0 2,059.4 2,059.4 1,035.8 1,035.8

2,059.4

2,059.4

2,059.4

1,035.8

2,059.4

All dollars are presented in thousands (not FTE).

### Date Printed: 8/31/2022 9:23:48 AM

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

Agency: Program:

Forestry and Fire Management SLI State Fire Marshal

	FY 2022	FY 2023	FY 2024	FY 2024
Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	11.0	19.0	0.0	19.0
6000 Personal Services	527.9	1,029.0	0.0	1,029.0
6100 Employee Related Expenses	221.8	435.1	0.0	435.1
6200 Professional and Outside Services	1.3	1.5	0.0	1.5
6500 Travel In-State	210.6	427.7	0.0	427.7
6600 Travel Out of State	2.2	2.5	0.0	2.5
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	66.4	132.8	0.0	132.8
8000 Equipment	5.6	30.8	0.0	30.8
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,035.8	2,059.4	0.0	2,059.4
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	1,035.8	2,059.4	0.0	2,059.4
	1,035.8	2,059.4	0.0	2,059.4
Fund Source Total:	1,035.8	2,059.4	0.0	2,059.4

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

iri	SLI State Fire Marshal	FY 2022 Actual	FY 2023	FY 2024	FY 2024
7000 000 100	SLI State Fire Marshal A General Fund		Expd. Plan	Fund. Issue	Total Request
oropriad 000 000	A General Fund				
Appropriated 0000 FTE 6000 Personal \$ 6100 Employee					
		11.0	19.0	0.0	19.0
	Services	527.9	1,029.0	0.0	1,029.0
	Employee Related Expenses	221.8	435.1	0.0	435.1
6200 Profession	Professional and Outside Services	1.3	1.5	0.0	1.5
6500 Travel In-State	State	210.6	427.7	0.0	427.7
6600 Travel Out	Fravel Out of State	2.2	2.5	0.0	2.5
6700 Food		0.0	0.0	0.0	0.0
6800 Aid to Org	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Ope	Other Operating Expenses	66.4	132.8	0.0	132.8
8000 Equipment	Ŧ	5.6	30.8	0.0	30.8
8100 Capital Outlay	utlay	0.0	0.0	0.0	0.0
8600 Debt Service	ice	0.0	0.0	0.0	0.0
9000 Cost Allocation	ation	0.0	0.0	0.0	0.0
9100 Transfers		0.0	0.0	0.0	0.0
Appropriated Total:	al:	1,035.8	2,059.4	0.0	2,059.4
Fund Total:		1,035.8	2,059.4	0.0	2,059.4
Program Total For Selected Funds:	ed Funds:	1,035.8	2,059.4	0.0	2.059.4

Program:	SLI State Fire Marshal			
		FY 2022 Actual	FY 2023 Expd. Plan	
FTE		11.0	19.0	
	<b>Expenditure Category Total</b>	11.0	19.0	
Appropriated				
AA1000-A General F	Fund (Appropriated)	11.0	19.0	
AA1000 A General I	and (Appropriated)	11.0	19.0	
	Fund Source Total	11.0	19.0	
	Fund Source Total	11.0	19.0	
Personal Services		527.9	1,029.0	
Boards and Commiss	sions	0.0	0.0	
	Expenditure Category Total	527.9	1,029.0	
Appropriated				
AA1000-A General F	Fund (Appropriated)	527.9	1,029.0	
		527.9	1,029.0	
	Fund Source Total	527.9	1,029.0	
Empleyee Belated F	vnoncoc	221.8	435.1	
Employee Related E	Expenditure Category Total	221.8	435.1	
Appropriated	Experience ourogory rotal	221.0	25	
Appropriated AA1000-A General F	Fund (Appropriated)	221.8	435.1	
WITHOUTH GEHELGIL	ини (другорнасеи)			
	Property and the second	221.8	435.1	
	Fund Source Total	221.8	435.1	
Professional and Out	tside Services	1, 1	1.5	
External Prof/Outsid	e Serv Budg And Appn	0.0		
External Investment		0.0		
Other External Finar		0.0		
Attorney General Le		0.0		
External Legal Service		0.0		
External Engineer/A		0.0		
External Engineer/A	rchitect Cost- Cap	0.0		
Other Design		0.0		
Temporary Agency S	Services	0.0		
Hospital Services		0.0		
Other Medical Service	ces	0.0		
Institutional Care		0.0		
<b>Education And Train</b>	ing	0.0		
Vendor Travel		0.0		
Professional & Outsi	de Services Excluded from Cost Allocat	0.0		
Vendor Travel - Non	Reportable	0.0		
External Telecom Co	onsulting Services	0.0		
Costs related to tho	se in custody of the State	0.0		
Non - Confidential S	pecialist Fees	0.0		
Confidential Speciali	st Fees	0.0		
Outside Actuarial Co		0.0		
	and Outside Services	1.3		

Drogram	SLI State Fire Marshal		
Program:	SLI State Fire Marshai		1000
		FY 2022 Actual	FY 2023 Expd. Plan
V. 20 30 . 12 4	Expenditure Category Total	1.3	1.5
Appropriated	eral Fund (Appropriated)	1.3	1.5
AA1000 A GCIN	erai i ana (Appropriatea)	1.3	1.5
	Fund Source Total	1.3	1.5
Travel In-State	Expenditure Category Total	210.6 210.6	427.7 427.7
Annuantiated	Expenditure Category Total	210.6	421.1
Appropriated  AA1000-A Gene	eral Fund (Appropriated)	210.6	427.7
AATOOO A GCII	crain and (Appropriated)	210.6	427.7
	Fund Source Total	210.6	427.7
Section 1	and the second s	71047	
Travel Out of S	tate Expenditure Category Total	2.2	2.5
Annuantistad	Experiorure Category Fotal	2.2	2.5
Appropriated  AA1000-A Gene	eral Fund (Appropriated)	2.2	2.5
WIOO-W GELL	crain and (Appropriated)	2.2	2.5
	Fund Source Total	2.2	2.5
18-17		- 1011 - 1012	2.2
Food	Expenditure Category Total	0.0	0.0
Aid to Organiza	tions and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating	g Expenses		132.8
The second control of	g Expenditures Budg Approp	0.0	
Other Operating	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	y- Non-Taxable- Self Ins	0.0	
	ctice - Self-Insured	0.0	
	bility - Self Insured ty Damage - Self- Insured	0.0	
	rsical Damage-Self Insured	0.0	
Liability Insura	[1] [1] [1] [2] [3] [3] [3] [4] [4] [4] [4] [4] [4] [4] [4] [4] [4	0.0	
Property Insura		0.0	
	ensation Benefit Payments	0.0	
The state of the s	- Administrative Fees	0.0	
Self Insurance		0.0	
Self Insurance	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax C	On Altes	0.0	

Date Printed: 8/31/2022 9:23:52 AM

Agency: Forestry and Fire Management

Program: SLI State Fire Marshal

	FY 2022 Actual	FY 2023 Expd. Plan
Other Insurance-Related Charges	0.0	- Aparticular
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	11.4	
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	
· ''의 등의 가장에 하고 이다. 기다면 이 가장에는 한 경에 가장에 살고 있는데 하다.	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy		
Rental Of Camputer Equipment	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	0.2	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.3	
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	3.5	
Uniforms	12.9	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.5	
Computer Supplies	1.2	
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	20.6	
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	2.5	

Agency: Forestry and Fire Management

Program: SLI State Fire Marshal

Program.	SLI State File Maishai	FY 2022	FY 2023
		Actual	Expd. Plan
Publications		0.0	
Aggregate Wi	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	oution Costs	0.0	
Material for F	urther Processing	0.0	
Other Resale	Supplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales	of Investments	0.0	
Employee Tui	tion Reimbursement-Graduate	0.0	
Employee Tui	tion Reimb Under-Grad/Other	0.0	
Conference R	egistration-Attendance Fees	2.0	
Other Educati	on And Training Costs	2.2	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi	ng	0.0	
External Print	ing	0.0	
Photography		0.0	
Postage And I	Delivery	0.0	
Document shi	redding and Destruction Services	0.0	
Translation ar	nd Sign Language Services	0.0	
Distribution T	o State Universities	0.0	
Other Intrasta	ate Distributions	0.0	
Awards		0.0	
Entertainmen	t And Promotional Items	1.9	
Dues		2.8	
Books- Subsc	riptions And Publications	2.6	
Costs For Dig	tal Image Or Microfilm	0.0	
Revolving Fur		0.0	
Credit Card Fe	ees Over Approved Limit	0.0	
Relief Bill Exp	enditures	0.0	
Surplus Prope	erty Distr To State Agencies	0.0	
Security Servi	ces	0.0	
Judgments - I	Damages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confi	dential Restitution To Indiv	0.0	
Judgments - I	Non-Confidential Restitution	0.0	
Judgments - I	Punitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Con	tracted State Inmate Labor	0.0	
Payments To	State Inmates	0.0	
Bad Debt Exp	ense	0.0	
Interview Exp	ense	0.0	
Employee Rel	ocations-Nontaxable	0.0	
Employee Rel	ocations-Taxable	0.0	
Non-Confiden	tial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	e Invest/Legal/Undercover	0.0	
Fingerprinting	, Background Checks, Etc.	0.0	
Other Miscella	aneous Operating	0.8	

Agency: Forestry and Fire Management

Program: SLI State Fire Marshal

Program:	SLI State Fire Marshal			
		FY 2022 Actual	FY 2023 Expd. Plan	
	<b>Expenditure Category Total</b>	66.4	132.8	
ppropriated				
AA1000-A Gen	eral Fund (Appropriated)	66.4	132.8	
		66.4	132.8	
	Fund Source Total	66.4	132.8	
Current Year E	xpenditures		30.8	
	ent Budget And Approp	0.0		
Vehicles Capita	al Purchase	0.0		
Vehicles Capita	l Leases	0.0		
Furniture Capit		0.0		
	orks Of Art & Hist Treas/Coll Capital Purcha	0.0		
	ks Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capit		0.0		
	pment Capital Purchase	0.0		
	pment Capital Lease	0.0		
	ation Equip-Capital Purchase	0.0		
	ation Equip-Capital Lease	0.0		
	ent Capital Purchase	0.0		
	ent Capital Leases	0.0		
	Licensed Software-Website	0.0		
	erated Software-Website	0.0		
Development in		0.0		
	Easement/Extraction Rights	0.0		
	purchased, licensed or internally generate	0.0		
	e assets acquired by capital lease	0.0		
		0.0		
Other Capital A		0.0		
	rovement-Capital Purchase			
Other Capital A		0.0		
	uip Budget And Approp	0.0		
	Capital Purchase	0.0		
Vehicles Non-C		0.0		
	Capital Purchase	0.9		
	and Hist Treas-Non Capital	0.0		
Furniture Non-		0.0		
I will be a second of the seco	pment Non-Capital Purchase	4.7		
The second secon	pment Non-Capital Lease	0.0		
	ip Non-Capital Purchase	0.0		
	ip Non-Capital Leases	0.0		
	ent Non-Capital Purchase	0.0		
	Capital Purchase	0.0		
	ent Non-Capital Lease	0.0		
	Licensed Software/Website	0.0		
	erated Software/Website	0.0		
LICENSES AND		0.0		
	Easement/Extraction Exp	0.0		
	le Assets - Purchased, Licensed or Internall	0.0		
	tware/Web By Capital Lease	0.0		
	le Assets Acquired by Capital Lease	0.0		
	red Tangible Assets to be Expenses	0.0		
Non-Capital Eq	uipment Excluded from Cost Allocation	0.0		

Agency:	Forestry and Fire Management			
Program:	SLI State Fire Marshal			
		FY 2022 Actual	FY 2023 Expd. Plan	
	Expenditure Category Total	5.6	30.8	
Appropriated				
AA1000-A Gene	eral Fund (Appropriated)	5.6	30.8	
		5.6	30.8	
	Fund Source Total	5.6	30.8	
Capital Outlay		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Debt Service		0.0	0.0	
Debt Service	Expenditure Category Total	0.0	0.0	
Cost Allocation		0.0	0.0	
Cost Allocation	<b>Expenditure Category Total</b>	0.0	0.0	
el 1818		1.00	15.0	
Transfers	Former diture Outcome Table	0.0	0.0	
	Expenditure Category Total	0.0	0.0	

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	19.0	1 029 0	AA1000-A

### Date Printed: 8/31/2022 9:23:55 AM

Forestry and Fire Management	Fire School
Agency:	Program:

Program Summary of Expenditures and Budget Request

775.8  704al: 275.8  0.9  45.1  22.8  200.0  5.7  1.2  0.0  0.0  0.0  0.0  0.0  0.0  0.0			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary Total: 275.8  pries  svices  vices  vices  and Outside Services  5.7  f State  0.0  witing Expenses  on  0.0  Expenditure Categories Total: 275.8  Fund (Appropriated)  275.8  Fund Source Total: 275.8	Progr	am Summary				
Program Summary Total: 275.8  vices solutions and Outside Services 5.7 if State on itizations and Individuals thing Expenses on Expenditure Categories Total: 275.8  Fund (Appropriated) 275.8  Fund Source Total: 275.8	I	SLI State Fire School	275.8	289.1	0.0	289.1
vices vices vices vices and Outside Services and Individuals it state 0.0 0.0 0.0 0.0 Expenditure Categories Total:  Fund (Appropriated) 275.8  Fund Source Total: 275.8		Program Summary Total:	275.8	289.1	0.0	289.1
on  Expenditure Categories Total:  Expenditure Categories Total:  Fund (Appropriated)  vices  45.1  45.1  45.1  60.0  60	Exper	diture Categories				
45.1  elated Expenses  and Outside Services  ate  f. State  izations and Individuals  iting Expenses  on  on  Expenditure Categories Total:  Expenditure Categories Total:  Expenditure Categories Total:  Expenditure Categories Total:  275.8  Fund (Appropriated)  275.8  Fund Source Total:  275.8	0000	FTE Positions	0.0	1.0	0.0	1.0
22.8 and Outside Services 200.0 ate 5.7 if State 0.0 iting Expenses 0.0  3y 0.0  Expenditure Categories Total:  Fund (Appropriated) 275.8  Fund Source Total: 275.8  Fund Source Total: 275.8	000	Personal Services	45.1	51.5	0.0	51.5
and Outside Services 200.0  ste  f. 2.7  f State 0.0  itizations and Individuals 0.0  thing Expenses 0.0  which is the image of the ima	100	Employee Related Expenses	22.8	26.6	0.0	26.6
ste  if State  if State  izations and Individuals  tring Expenses  on  it is state  0.0  it is the importance of the imp	200	Professional and Outside Services	200.0	200.0	0.0	200.0
f State  0.0  itizations and Individuals  0.0  ay  0.0  ay  0.0  Expenditure Categories Total:  Expenditure Categories Total:  Expenditure Categories Total:  275.8  Fund (Appropriated)  275.8  Fund Source Total:  275.8	200	Travel In-State	5.7	6.9	0.0	6.9
0.0  Iting Expenses  1.0  3y  0.0  3y  0.0  0.0  0.0  Expenditure Categories Total:  Expenditure Categories Total:  Expenditure Categories Total:  275.8  Fund (Appropriated)  275.8  Fund Source Total:  275.8	009	Travel Out of State	1.2	1.4	0.0	1.4
izations and Individuals  tring Expenses  o.0  o.0  on  Expenditure Categories Total:  Expenditure Categories Total:  Expenditure Categories Total:  Expenditure Categories Total:  275.8  Fund (Appropriated)  275.8	700	Food	0.0	0.0	0.0	0.0
ting Expenses 1.0  3y 0.0 0.0 0.0 0.0  Expenditure Categories Total: 275.8  Fund (Appropriated) 275.8  Fund Source Total: 275.8	800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
5.0 0.0 0.0 0.0 0.0 0.0 0.0 Expenditure Categories Total: 275.8 Fund (Appropriated) 275.8 Fund Source Total: 275.8	000	Other Operating Expenses	1.0	1.2	0.0	1.2
ay 0.0 c)	000	Equipment	0.0	1.5	0.0	1.5
Expenditure Categories Total: 0.0  Expenditure Categories Total: 0.0  Fund (Appropriated) 275.8  Fund Source Total: 275.8	100	Capital Outlay	0.0	0.0	0.0	0.0
Expenditure Categories Total: 0.0  Expenditure Categories Total: 275.8  Fund (Appropriated) 275.8  Fund Source Total: 275.8	009	Debt Service	0.0	0.0	0.0	0.0
Expenditure Categories Total: 275.8  Fund (Appropriated) 275.8  Fund Source Total: 275.8	000	Cost Allocation	0.0	0.0	0.0	0.0
Expenditure Categories Total: 275.8  Fund (Appropriated) 275.8  Fund Source Total: 275.8	100	Transfers	0.0	0.0	0.0	0.0
Fund (Appropriated) 275.8 275.8 Eund Source Total: 275.8		Expenditure Categories Total:	275.8	289.1	0.0	289.1
Fund (Appropriated) 275.8  275.8  Fund Source Total: 275.8	Fund	Source				
275.8 275.8 275.8	pprop	riated Funds				
275.8	AA100	0-A General Fund (Appropriated)	275.8	289.1	0.0	289.1
275.8			275.8	289.1	0.0	289.1
		Fund Source Total:	275.8	289.1	0.0	289.1

### Page 158

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

Fire School  PY 2022  Actual  G00-A General Fund (Appropriated)  EINTER/PROGRAM BUDGET UNIT  Fire School  Total  Total  Total  275.8  Inding  Inding				
nd: AA1000-A General Fund (Appropriated)  ogram Expenditures  COST CENTER/PROGRAM BUDGET UNIT  SLI State Fire School  Total  Total  Total  Total  275.8  Propriated Funding  Personal Services  FTE Positions  Professional and Outside Services  Professional and Outside Services  Travel In-State Fravel In-State Fravel Codanizations and Individuals Food Aid to Organizations and Individuals Food Aid to Organizations and Individuals Food Capital Outlay Debt Service Cost Allocation Transfers  benditure Categories Total:  275.8  Pactual  Total  275.8  45.1  Transfers  Coost Allocation Transfers  Benditure Categories Total:  275.8				
ogram Expenditures  COST CENTER/PROGRAM BUDGET UNIT  SLI State Fire School  Total  Propriated Funding  enditure Categories  FTE Positions Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers  enditure Categories Total:  2	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
cost center/PROGRAM BUDGET UNIT SLI State Fire School Total Propriated Funding Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers  MA41000-A Total:	ated)			
COST CENTER/PROGRAM BUDGET UNIT  SLI State Fire School  Peropriated Funding  Personal Services  FTE Positions  Personal Services  Employee Related Expenses  Professional and Outside Services  Travel In-State  Travel In-State  Food  Aid to Organizations and Individuals Other Operating Expenses  Equipment Capital Outlay Debt Service Cost Allocation  Transfers  MAA1000-A Total:  2				
Propriated Funding  Perditure Categories FTE Positions Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers  and AA1000-A Total:	1-			
rotal  rigories  rigories  ritions  ritions  ral Services  Ssional and Outside Services  Ssional and Outside Services  I In-State  I Out of State  Operating Expenses  ment  al Outlay  Service  Allocation  fers  gories Total:  2	275.8	289.1	0.0	289.1
itions itions itions itions itions itions itions inal Services oyee Related Expenses Ssional and Outside Services il Out of State il Out of State organizations and Individuals operating Expenses ment in Outlay Service Allocation fers gories Total:  27:		289.1	0.0	289.1
titions nal Services nal Services oyee Related Expenses ssional and Outside Services 1 In-State I Out of State Operating Expenses ment al Outlay Service Allocation fers gories Total: 27:				
itions nal Services nal Services Syee Related Expenses 2 Saional and Outside Services 1 Out of State 1 Out of State Operating Expenses ment nal Outlay Service Allocation fers gories Total: 27:				
nal Services syee Related Expenses ssional and Outside Services I In-State Out of State Organizations and Individuals Operating Expenses ment al Outlay Service Allocation fers gories Total:	6.0	1.0	0.0	1.0
yyee Related Expenses ssional and Outside Services I In-State I Out of State Organizations and Individuals Organization and Individuals Organization Service Milocation fers gories Total:	45.1	51.5	0.0	51.5
ssional and Outside Services I In-State I Out of State Organizations and Individuals Operating Expenses ment I Outlay Service Allocation fers gories Total:	22.8	26.6	0.0	26.6
In-State I out of State I out of State Organizations and Individuals Operating Expenses ment al Outlay Service Allocation fers gories Total: 27	200.0	200.0	0.0	200.0
I Out of State Organizations and Individuals Operating Expenses ment al Outlay Service Allocation fers gories Total: 27	2.7	6.9	0.0	6.9
Organizations and Individuals Operating Expenses ment all Outlay Service Allocation fers gories Total: 27	1.2	1.4	0.0	1.4
Organizations and Individuals Operating Expenses ment al Outlay Service Allocation fers gories Total: 27	0.0	0.0	0.0	0.0
Operating Expenses ment al Outlay Service Allocation fers gories Total: cotal: 27	0.0	0.0	0.0	0.0
ment al Outlay Service Allocation fers gories Total:  otal: 27	1.0	1.2	0.0	1.2
Service Allocation fers gories Total: cotal:	0.0	1.5	0.0	1.5
Service Allocation fers gories Total: cotal: 27	0.0	0.0	0.0	0.0
Allocation fers gories Total:  otal: 27	0.0	0.0	0.0	0.0
fers sgories Total: 27/	0.0	0.0	0.0	0.0
igories Total:	0.0	0.0	0.0	0.0
otal:	275.8	289.1	0.0	289.1
	275.8	289.1	0.0	289.1
Program 4 Total: 275.8	275.8	289.1	0.0	289.1

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

> Program: Agency:

Forestry and Fire Management SLI State Fire School

		FY 2022	FY 2023	FY 2024	FY 2024
Expe	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Fund. Issue Total Request
0000	FTE	6.0	1.0	0.0	1.0
0009	Personal Services	45.1	51.5	0.0	51.5
6100	Employee Related Expenses	22.8	26.6	0.0	26.6
6200	Professional and Outside Services	200.0	200.0	0.0	200.0
6500	Travel In-State	5.7	6.9	0.0	6.9
0099	Travel Out of State	1.2	1.4	0.0	1.4
9029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.0	1.2	0.0	1.2
8000	Equipment	0.0	1.5	0.0	1.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	275.8	289.1	0.0	289.1
Fund	Fund Source				

289.1	289.1	289.1
0.0	0.0	0.0
289.1	289.1	289.1
275.8	275.8	275.8
	Н	

Fund Source Total:

AA1000-A General Fund (Appropriated)

Appropriated Funds

### Date Printed: 8/31/2022 9:23:56 AM

Program Budget Unit Summary of Expenditures and Budget Request	for Selected Funds	Forestry and Fire Management

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	SLI State Fire School				
Fund:	AA1000-A General Fund				
Appropriated	iated				
0000	出	0.9	1.0	0.0	1.0
0009	Personal Services	45.1	51.5	0.0	51.5
6100	Employee Related Expenses	22.8	26.6	0.0	26.6
6200	Professional and Outside Services	200.0	200.0	0.0	200.0
9059	Travel In-State	5.7	6.9	0.0	6.9
0099	Travel Out of State	1.2	1.4	0.0	1.4
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
2000	Other Operating Expenses	1.0	1.2	0.0	1.2
8000	Equipment	0.0	1.5	0.0	1.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	Appropriated Total:	275.8	289.1	0.0	289.1
Fund Total:		275.8	289.1	0.0	289.1
Program Total	Program Total For Selected Funds:	275.8	289.1	0.0	289.1

Program:	SLI State Fire School			
		FY 2022 Actual	FY 2023 Expd. Plan	
FTE		0.9	1.0	
	Expenditure Category Total	0.9	1.0	
Appropriated				
	eral Fund (Appropriated)	0.9	1.0	
25 12 12 12 12 12 12 12 12 12 12 12 12 12	stand and Vicenteen	0.9	1.0	
	Fund Source Total	0.9	1.0	
D		4-4	2.2	
Personal Service		45.1	51.5	
Boards and Con	Expenditure Category Total	0.0 45.1	<u>0.0</u> 51.5	
	Experiorare Category Total	45.1	51.5	
Appropriated	oval Fund (Appropriated)	i.e.	E1 E	
AA1000-A Gene	eral Fund (Appropriated)	45.1	51.5	
		45.1	51.5	
	Fund Source Total	45.1	51.5	
Employee Relat	red Expenses	22.8	26.6	
and the second	Expenditure Category Total	22.8	26.6	
Appropriated				
AA1000-A Gene	eral Fund (Appropriated)	22.8	26.6	
	A STAN STAN STAN STAN STAN STAN STAN STA	22.8	26.6	
	Fund Source Total	22.8	26.6	
No residence de la constante d	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			
	d Outside Services		200.0	
	utside Serv Budg And Appn	0.0		
External Investr		0.0		
Company and the contract of th	Financial Services	0.0		
	al Legal Services	0.0		
External Legal S		0.0		
	er/Architect Cost - Exp	0.0		
	er/Architect Cost- Cap	0.0		
Other Design	and Condens	0.0		
Temporary Age		0.0		
Hospital Service		0.0		
Other Medical S		0.0		
Institutional Car		0.0		
Education And	Iraning	200.0		
Vendor Travel	Outcide Conject Evaluded from Cost Allegat	0.0		
	Outside Services Excluded from Cost Allocat	0.0		
	Non Reportable	0.0		
	m Consulting Services	0.0		
	those in custody of the State	0.0		
	tial Specialist Fees	0.0 0.0		
Confidential Spe		0.0		
Outside Actuaria	al Cocto			

Agency: Forestry and Fire Management SLI State Fire School Program: FY 2022 FY 2023 Expd. Plan Actual **Expenditure Category Total** 200.0 200.0 Appropriated 200.0 AA1000-A General Fund (Appropriated) 200.0 200.0 200.0 **Fund Source Total** 200.0 200.0 Travel In-State 5.7 6.9 **Expenditure Category Total** 5.7 6.9 Appropriated AA1000-A General Fund (Appropriated) 5.7 6.9 5.7 6.9 **Fund Source Total** 5.7 6.9 Travel Out of State 1.2 1.4 **Expenditure Category Total** 1.2 1.4 Appropriated AA1000-A General Fund (Appropriated) 1.2 1.4 1.4 1.2 **Fund Source Total** 1.2 1.4 Food 0.0 0.0 **Expenditure Category Total** 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 **Expenditure Category Total** 0.0 0.0 Other Operating Expenses 1.2 0.0 Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati 0.0 Risk Management Charges To State Agency 0.0 0.0 Risk Management Deductible - Indemnity Risk Management Deductible - Legal 0.0 0.0 Risk Management Deductible - Medical Risk Management Deductible - Other 0.0 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 Automobile Physical Damage-Self Insured 0.0 0.0 Liability Insurance Premiums Property Insurance Premiums 0.0 0.0 Workers Compensation Benefit Payments 0.0 Self Insurance - Administrative Fees 0.0 Self Insurance - Premiums 0.0 Self Insurance - Claim Payments Self Insurance - Pharmacy Claims 0.0 Premium Tax On Altcs 0.0

Agency: Forestry and Fire Management

Program: SLI State Fire School

		FY 2022 Actual	FY 2023 Expd. Plan
Other Insurance-Rela	ted Charges	0.0	
Internal Service Data	Processing	0.0	
Internal Service Data	Proc- Pc/Lan	0.0	
External Programming		0.0	
External Programming	g- Pc/Lan/Serv/Web	0.0	
External Data Entry		0.0	
Othr External Data Pr	oc-Mainframe/Legacy	0.0	
Othr External Data Pr	oc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Develop	ment & Usage	0.0	
Internal Service Telec	communications	0.0	
External Telecom Lon	g Distance-In-State	0.0	
External Telecom Lon	g Distance-Out-State	0.0	
Other External Teleco	mmunication Service	0.0	
Electricity		0.0	
Sanitation Waste Disp	oosal	0.0	
Water		0.0	
Gas And Fuel Oil For	Buildings	0.0	
Other Utilities		0.0	
Building Rent Charges	s To State Agencies	0.0	
Priv Lease To Own Bl	d Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent	Chrgs To Agy	0.0	
Rental Of Land And B	uildings	0.0	
Rental Of Computer E	quipment	0.0	
Rental Of Other Mach	inery And Equipment	0.0	
Miscellaneous Rent		0.0	
Interest On Overdue	Payments	0.0	
All Other Interest Pay	ments	0.0	
Internal Acct/Budg/Fi	nancial Svcs	0.0	
Other Internal Service	es	0.0	
Repair And Maintenar	nce - Buildings	0.0	
Repair And Maintenar	nce - Vehicles	0.0	
Repair And Maint - Ma	ainframe And Legacy	0.0	
Repair And Maint-Pc/		0.0	
Repair And Maintenar	nce - Other Equipment	0.0	
Other Repair And Mai		0.0	
Software Support And	d Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplies		0.0	
Housekeeping Supplie		0.0	
Bedding And Bath Su		0.0	
Drugs And Medicine S	Supplies	0.0	
Medical Supplies		0.0	
Dental Supplies	and the second	0.0	
Automotive And Tran		1.0	
Automotive Lubricant		0.0	
Rpr And Maint Suppli		0.0 0.0	
Repair And Maintena		0.0	
Other Operating Supp	Jiles	0.0	

Agency: Forestry and Fire Management

Program: SLI State Fire School

-		FY 2022 Actual	FY 2023 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	

Agency: Forestry and Fire Management

Program: SLI State Fire School

Program: SLI State Fire School			
	FY 2022 Actual	FY 2023 Expd. Plan	
Expenditure Category Total	1.0	1.2	
Appropriated			
AA1000-A General Fund (Appropriated)	1.0	1.2	
	1.0	1.2	
Fund Source Total	1.0	1.2	
		1, 2	
Current Year Expenditures		1.5	
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 Internal	0.0		
Noncapital Software/Web By Capital Lease	0.0		
Other Intangible Assets Acquired by Capital Lease	0.0		
Other Long Lived Tangible Assets to be Expenses	0.0		
Non-Capital Equipment Excluded from Cost Allocation	0.0		

Agency:	Forestry and Fire Management		
Program:	SLI State Fire School		
		FY 2022 Actual	FY 2023 Expd. Plan
	<b>Expenditure Category Total</b>	0.0	1.5
Appropriated			
AA1000-A Gen	eral Fund (Appropriated)	0.0	1.5
		0.0	1.5
	Fund Source Total	0.0	1.5

**Expenditure Category Total** 

Debt Service	Expenditure Category Total	0.0	0.0	
	Experientale Category Total	0.0	0.0	
Cost Allocation		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Transfers		0.0	0.0	
	<b>Expenditure Category Total</b>	0.0	0.0	

0.0

0.0

0.0

0.0

Employee Retirement Coverage		_	
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	51.5	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Capital Outlay

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

### **Administrative Costs**

Agency:	Forestry and Fire Management		
Administrative	Costs Summary		
	Common Administrative Area	FY 2023	
	Personal Services	2,084.7	
	ERE	938.1	
	All Other	0.0	
	Administrative Costs Total:	3,022.8	
Administrative	Cost / Total Expenditure Ratio	Request	Admin %
	FY 2023	231,096.0	1.3%

Date Printed: 8/31/2022 9:24:03 AM