



Douglas A. Ducey
Governor

Office of the State Forester

Arizona Department of Forestry and Fire Management



David Tenney
State Forester

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,

A handwritten signature in black ink, appearing to read "David Tenney", written over a horizontal line.

For
David Tenney
Arizona State Forester

Duty ♦ Respect ♦ Integrity



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 Total Budget
129,473.4	0.0	129,473.4
129,473.4	0.0	129,473.4

Total Amount Requested:

General Fund

Governor DUCEY:

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: **David Tenney**

Title: **State Forester**

David Tenney 8/31/2022

(signature)

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

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

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

Date Prepared: **Wednesday, August 31, 2022**

Non-Appropriated Funds

FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Budget
101,622.6	0.0	101,622.6
11,353.0	0.0	11,353.0
85,751.4	0.0	85,751.4
855.8	0.0	855.8
2,811.6	0.0	2,811.6
850.8	0.0	850.8

Total Amount Planned:

Cooperative Forestry Fund
Fire Suppression Fund
Nonnative Vegetation Species Eradication Fund
IGA and ISA Fund
Indirect Cost Recovery Fund

Total: 231,096.0 0.0 231,096.0



State of Arizona Budget Request

State Agency
Forestry and Fire Management

A.R.S. Citation: § 37-1301 – 37-1426

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850.8	0.0	850.8

Total Amount Planned:

Cooperative Forestry Fund
Fire Suppression Fund
Nonnative Vegetation Species Eradication Fund
IGA and ISA Fund
Indirect Cost Recovery Fund

Total: 231,096.0 0.0 231,096.0

Revenue Schedule

Agency:	Forestry and Fire Management		
Fund:	AA1000	General Fund	
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023
4316	INSPECTION FEES	1.6	0.0
4339	OTHER FEES AND CHARGES FOR SERVICES	5.3	0.0
4439	OTHER PERMITS	210.1	0.0
4449	OTHER FEES	134.2	0.0
4645	CREDIT CARD DISCOUNT FEES PAID	(7.6)	0.0
Fund Total:		343.6	0.0

Revenue Schedule

Agency: Forestry and Fire Management

Fund: FO2169 Arson Detection Reward Fund

AFIS Code Category of Receipt and Description
 4511 COURT ASSESSMENTS

	FY 2022	FY 2023	FY 2024
	4.0	4.0	4.0
Fund Total:	4.0	4.0	4.0

Revenue Schedule

Agency: Forestry and Fire Management

Fund: FO2232 Cooperative Forestry Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS	5,713.4	5,250.0	5,000.0
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	23.1	23.1	23.1
4236	STATE AND LOCAL GOVERNMENT - OTHER	309.4	310.0	310.0
4339	OTHER FEES AND CHARGES FOR SERVICES	490.1	490.1	490.1
4611	UNRESTRICTED DONATIONS	5.0	5.0	5.0
4612	RESTRICTED DONATIONS	1,457.7	1,500.0	1,500.0
4699	MISCELLANEOUS RECEIPTS	32.5	30.0	30.0
4901	OPERATING TRANSFERS IN	3,794.5	3,800.0	3,800.0
Fund Total:		11,825.7	11,408.2	11,158.2

Revenue Schedule

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

Revenue Schedule

Agency:	Forestry and Fire Management			
Fund:	FO2456 Nonnative Vegetation Species Eradication Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4901	OPERATING TRANSFERS IN	1,000.0	1,000.0	1,000.0
	Fund Total:	1,000.0	1,000.0	1,000.0

Revenue Schedule

Agency:	Forestry and Fire Management				
Fund:	FO2500	IGA and ISA Fund			
AFIS Code	Category of Receipt and Description				
4211	FEDERAL GRANTS				
4236	STATE AND LOCAL GOVERNMENT - OTHER				
4699	MISCELLANEOUS RECEIPTS				
4901	OPERATING TRANSFERS IN				
	FY 2022	FY 2023	FY 2024		
	2,020.7	1,500.0	1,500.0		
	50.0	50.0	50.0		
	3.0	3.0	3.0		
	1,999.4	0.0	0.0		
	Fund Total:	1,553.0	1,553.0		

Revenue Schedule

Agency:	Forestry and Fire Management			
Fund:	FO2578	Trampoline Court Safety Fund		
AFIS Code	Category of Receipt and Description			
4339	OTHER FEES AND CHARGES FOR SERVICES			
	FY 2022	FY 2023	FY 2024	
	1.3	1.3	1.3	
Fund Total:	1.3	1.3	1.3	

Revenue Schedule

Agency:	Forestry and Fire Management			
Fund:	FO9000 Indirect Cost Recovery Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4902	INDIRECT COST TRANSFERS IN	530.0	850.0	650.0
	Fund Total:	530.0	850.0	650.0

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.

Sources and Uses of Funds

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	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Fund Description

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

Sources and Uses of Funds

Agency: Forestry and Fire Management

Fund: FO2232 Cooperative Forestry Fund

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	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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-Appropriated FTE:	25.0	25.0	25.0

Fund Description

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

Sources and Uses of Funds

Agency: Forestry and Fire Management

Fund: FO2360 Fire Suppression Fund

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	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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-Appropriated FTE:	69.9	69.9	69.9

Fund Description

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

Sources and Uses of Funds

Agency: Forestry and Fire Management

Fund: FO2456 Nonnative Vegetation Species Eradication Fund

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	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Forestry and Fire Management

Fund: FO2500 IGA and ISA Fund

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	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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-Appropriated FTE:	4.0	4.0	4.0

Fund Description

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

Sources and Uses of Funds

Agency: Forestry and Fire Management

Fund: FO2578 Trampoline Court Safety Fund

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	10.4	11.7	13.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Fund Description

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

Sources and Uses of Funds

Agency: Forestry and Fire Management

Fund: FO9000 Indirect Cost Recovery Fund

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	288.3	287.5	86.7

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Funding Issues List

Agency: Forestry and Fire Management

FY 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Approp. Funds	Non-App Funds
1	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: \$0.00
 Uniform Allowance: \$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

Summary of Expenditure and Budget Request for All Funds

Agency: Forestry and Fire Management

Appropriated

Cost Center/Program:	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
1 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	
	47,083.3	129,473.4	0.0	129,473.4	
Expenditure Categories Total:					

Summary of Expenditure and Budget Request for All Funds

Agency: Forestry and Fire Management

Non-Appropriated

Cost Center/Program:		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
1	State Forester	91,278.6	101,622.6	0.0	101,622.6	101,622.6
		91,278.6	101,622.6	0.0	101,622.6	101,622.6
	Expenditure Categories					
	FTE	98.9	98.9	0.0	98.9	98.9
	Personal Services	5,472.8	6,020.1	0.0	6,020.1	6,020.1
	Employee Related Expenses	1,752.0	1,927.2	0.0	1,927.2	1,927.2
	Professional and Outside Services	1,485.3	1,924.9	0.0	1,924.9	1,924.9
	Travel In-State	685.9	754.5	0.0	754.5	754.5
	Travel Out of State	263.6	290.0	0.0	290.0	290.0
	Food	347.7	382.5	0.0	382.5	382.5
	Aid to Organizations and Individuals	57,466.9	64,100.0	0.0	64,100.0	64,100.0
	Other Operating Expenses	5,415.7	5,995.8	0.0	5,995.8	5,995.8
	Equipment	63.2	69.6	0.0	69.6	69.6
	Capital Outlay	0.0	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0	0.0
	Transfers	18,325.5	20,158.0	0.0	20,158.0	20,158.0
	Expenditure Categories Total:	91,278.6	101,622.6	0.0	101,622.6	101,622.6

Summary of Expenditure and Budget Request for All Funds

Agency: Forestry and Fire Management

Agency Total for All Funds:

138,361.9 231,096.0 0.0 231,096.0

Summary of Expenditure and Budget Request for Selected Funds

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

Cost Center/Program:	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
1 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	
Fund Total:	47,083.3	129,473.4	0.0	129,473.4	

Summary of Expenditure and Budget Request for Selected Funds

Agency: Forestry and Fire Management
Fund: FO2232 Cooperative Forestry Fund (Non-Appropriated)

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

Summary of Expenditure and Budget Request for Selected Funds

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

Cost Center/Program:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
1 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	69.9	69.9	0.0	69.9
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

Summary of Expenditure and Budget Request for Selected Funds

Agency: Forestry and Fire Management
 Fund: FO2456 Nonnative Vegetation Species Eradication Fund (Non-Appropriated)

Cost Center/Program: 1 State Forester	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
	614.8	855.8	0.0	855.8	855.8
	614.8	855.8	0.0	855.8	855.8
Expenditure Categories					
Personal Services	2.8	3.1	0.0	3.1	3.1
Employee Related Expenses	1.3	1.4	0.0	1.4	1.4
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.8	0.9	0.0	0.9	0.9
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	609.5	850.0	0.0	850.0	850.0
Other Operating Expenses	0.4	0.4	0.0	0.4	0.4
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	614.8	855.8	0.0	855.8	855.8
Fund Total:	614.8	855.8	0.0	855.8	855.8

Summary of Expenditure and Budget Request for Selected Funds

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

Cost Center/Program: 1 State Forester	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
	2,521.0	2,811.6	0.0	2,811.6	2,811.6
	2,521.0	2,811.6	0.0	2,811.6	2,811.6
Expenditure Categories					
FTE	4.0	4.0	0.0	4.0	4.0
Personal Services	237.7	261.5	0.0	261.5	261.5
Employee Related Expenses	97.3	107.0	0.0	107.0	107.0
Professional and Outside Services	13.4	14.7	0.0	14.7	14.7
Travel In-State	2.0	2.2	0.0	2.2	2.2
Travel Out of State	1.7	1.9	0.0	1.9	1.9
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	(30.5)	5.0	0.0	5.0	5.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	2,199.4	2,419.3	0.0	2,419.3	2,419.3
Expenditure Categories Total:	2,521.0	2,811.6	0.0	2,811.6	2,811.6
Fund Total:	2,521.0	2,811.6	0.0	2,811.6	2,811.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Forestry and Fire Management
 Fund: FO9000 Indirect Cost Recovery Fund (Non-Appropriated)

Cost Center/Program: 1 State Forester	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
	791.6	850.8	0.0	850.8	850.8
	791.6	850.8	0.0	850.8	850.8
Expenditure Categories					
Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	18.2	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	6.5	7.2	0.0	7.2	7.2
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	766.9	843.6	0.0	843.6	843.6
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	791.6	850.8	0.0	850.8	850.8
Fund Total:	791.6	850.8	0.0	850.8	850.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: Forestry and Fire Management

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency Total for Selected Funds	138,361.9	231,096.0	0.0	231,096.0

Program Summary of Expenditures and Budget Request

Agency: Forestry and Fire Management
 Program: State Forester

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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	869.6	0.0	869.6
1-3 SLI Fire Suppression	3,200.0	3,200.0	0.0	3,200.0
1-4 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
1-8 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
Expenditure Categories				
0000 FTE Positions	170.5	305.2	0.0	305.2
6000 Personal Services	9,327.2	16,465.0	0.0	16,465.0
6100 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
6500 Travel In-State	7,814.9	13,907.0	0.0	13,907.0
6600 Travel Out of State	268.1	295.4	0.0	295.4
6700 Food	350.2	382.5	0.0	382.5
6800 Aid to Organizations and Individuals	66,630.8	110,329.0	0.0	110,329.0
7000 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
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 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				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	45,521.7	126,874.9	0.0	126,874.9
	45,521.7	126,874.9	0.0	126,874.9

Program Summary of Expenditures and Budget Request

Agency: Forestry and Fire Management
 Program: State Forester

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	850.8	0.0	850.8
	91,278.6	101,622.6	0.0	101,622.6
	136,800.3	228,497.5	0.0	228,497.5

Fund Source Total:

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Forestry and Fire Management
 Program: State Forester

	Fund:	FY 2022		FY 2023		FY 2024		FY 2024	FY 2024
		Actual	Expd. Plan	Expd. Plan	Fund. Issue	Total Request	Total Request		
Fund: AA1000-A General Fund (Appropriated)									
Program Expenditures									
COST CENTER/PROGRAM BUDGET UNIT									
1-1	State Forester	2,816.4	3,937.2	3,937.2	0.0	0.0	3,937.2		
1-2	SLI Inmate Firefighting Crews	781.4	869.6	869.6	0.0	0.0	869.6		
1-3	SLI Fire Suppression	3,200.0	3,200.0	3,200.0	0.0	0.0	3,200.0		
1-4	SLI Hazardous Vegetation Removal	1,209.5	3,040.3	3,040.3	0.0	0.0	3,040.3		
1-5	SLI Postrelease Firefighting Crews	777.2	1,282.7	1,282.7	0.0	0.0	1,282.7		
1-6	SLI Mount Lemmon Fire District	0.0	2,230.9	2,230.9	0.0	0.0	2,230.9		
1-7	SLI Nonnative Vegetation Species Eradication	1,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0		
1-8	SLI Rural Fire District Reimbursement	30.5	0.0	0.0	0.0	0.0	0.0		
1-9	SLI Wildfire Emergency Response	26,813.4	65,000.0	65,000.0	0.0	0.0	65,000.0		
1-10	SLI Wildfire Mitigation	8,893.3	39,163.3	39,163.3	0.0	0.0	39,163.3		
1-11	SLI US Forest Service Land Thinning	0.0	2,150.9	2,150.9	0.0	0.0	2,150.9		
1-12	SLI FY 2023 Salary Increase	0.0	0.0	0.0	0.0	0.0	0.0		
1-13	SLI Gila River Nonnative Species Eradication	0.0	5,000.0	5,000.0	0.0	0.0	5,000.0		
Total		45,521.7	126,874.9	126,874.9	0.0	0.0	126,874.9		
Appropriated Funding									
Expenditure Categories									
FTE Positions		71.6	206.3	206.3	0.0	0.0	206.3		
Personal Services		3,854.4	10,444.9	10,444.9	0.0	0.0	10,444.9		
Employee Related Expenses		1,471.4	4,449.9	4,449.9	0.0	0.0	4,449.9		
Professional and Outside Services		1,564.1	9,069.9	9,069.9	0.0	0.0	9,069.9		
Travel In-State		7,129.0	13,152.5	13,152.5	0.0	0.0	13,152.5		
Travel Out of State		4.5	5.4	5.4	0.0	0.0	5.4		
Food		2.5	0.0	0.0	0.0	0.0	0.0		
Aid to Organizations and Individuals		9,163.9	46,229.0	46,229.0	0.0	0.0	46,229.0		
Other Operating Expenses		2,062.8	12,196.6	12,196.6	0.0	0.0	12,196.6		
Equipment		2,820.5	7,126.7	7,126.7	0.0	0.0	7,126.7		
Capital Outlay		7.0	0.0	0.0	0.0	0.0	0.0		
Debt Service		0.0	0.0	0.0	0.0	0.0	0.0		
Cost Allocation		0.0	0.0	0.0	0.0	0.0	0.0		
Transfers		17,441.6	24,200.0	24,200.0	0.0	0.0	24,200.0		

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Forestry and Fire Management
 Program: State Forester

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

Fund: AA1000-A General Fund (Appropriated)

Appropriated Funding

Expenditure Categories Total:	45,521.7	126,874.9	0.0	126,874.9
Fund AA1000-A Total:	45,521.7	126,874.9	0.0	126,874.9
Program 1 Total:	45,521.7	126,874.9	0.0	126,874.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Forestry and Fire Management
 Program: State Forester

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: FO2232-N Cooperative Forestry Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 State Forester	9,395.5	11,353.0	0.0	11,353.0
Total	9,395.5	11,353.0	0.0	11,353.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	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 FO2232-N Total:	9,395.5	11,353.0	0.0	11,353.0
Program 1 Total:	9,395.5	11,353.0	0.0	11,353.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Forestry and Fire Management
 Program: State Forester

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: FO2360-N Fire Suppression Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

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

Non-Appropriated Funding

Expenditure Categories

FTE Positions	69.9	69.9	0.0	69.9
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 FO2360-N Total:	77,955.7	85,751.4	0.0	85,751.4
Program 1 Total:	77,955.7	85,751.4	0.0	85,751.4

Expenditure Categories Total:

Fund FO2360-N Total:

Program 1 Total:

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Forestry and Fire Management
 Program: State Forester

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1 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	0.0	3.1
Employee Related Expenses	1.3	1.4	0.0	0.0	1.4
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.8	0.9	0.0	0.0	0.9
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	609.5	850.0	0.0	850.0	850.0
Other Operating Expenses	0.4	0.4	0.0	0.0	0.4
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	614.8	855.8	0.0	0.0	855.8

Fund FO2456-N Total:

Program 1 Total:

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Forestry and Fire Management
 Program: State Forester

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund: FO2500-N IGA and ISA Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

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

Non-Appropriated Funding

Expenditure Categories

FTE Positions	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)	5.0	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 FO2500-N Total:	2,521.0	2,811.6	0.0	2,811.6
Program 1 Total:	2,521.0	2,811.6	0.0	2,811.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Forestry and Fire Management
 Program: State Forester

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

Fund:	FO9000-N Indirect Cost Recovery Fund (Non-Appropriated)				
1-1	State Forester	791.6	850.8	0.0	850.8
Total		791.6	850.8	0.0	850.8

Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	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	850.8	0.0	850.8
Fund FO9000-N Total:		791.6	850.8	0.0	850.8
Program 1 Total:		791.6	850.8	0.0	850.8

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

Agency: Forestry and Fire Management
 Program: State Forester

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	125.9	130.9	0.0	130.9
6000 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	809.8	0.0	809.8
6600 Travel Out of State	266.8	294.2	0.0	294.2
6700 Food	347.7	382.5	0.0	382.5
6800 Aid to Organizations and Individuals	57,466.9	64,100.0	0.0	64,100.0
7000 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
9000 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 Source

Appropriated Funds				
AA1000-A General Fund (Appropriated)	2,816.4	3,937.2	0.0	3,937.2
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	850.8	0.0	850.8
Fund Source Total:	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

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

Agency: Forestry and Fire Management

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

Program: State Forester

Fund: AA1000-A General Fund

Appropriated

0000	FTE	27.0	32.0	0.0	32.0
6000	Personal Services	1,731.7	2,410.2	0.0	2,410.2
6100	Employee Related Expenses	667.6	939.5	0.0	939.5
6200	Professional and Outside Services	39.7	51.6	0.0	51.6
6500	Travel In-State	42.5	55.3	0.0	55.3
6600	Travel Out of State	3.2	4.2	0.0	4.2
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	255.8	367.5	0.0	367.5
8000	Equipment	65.8	108.9	0.0	108.9
8100	Capital Outlay	7.0	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	3.1	0.0	0.0	0.0
Appropriated Total:		2,816.4	3,937.2	0.0	3,937.2

Fund Total:

Program Total For Selected Funds:

	2,816.4	3,937.2	0.0	3,937.2
	2,816.4	3,937.2	0.0	3,937.2
	2,816.4	3,937.2	0.0	3,937.2

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

Agency:		Forestry and Fire Management			
Program:		State Forester			
Fund:	FO2232-N Cooperative Forestry Fund	FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Non-Appropriated					
0000	FTE	25.0	25.0	0.0	25.0
6000	Personal Services	1,228.1	1,350.9	0.0	1,350.9
6100	Employee Related Expenses	487.9	536.7	0.0	536.7
6200	Professional and Outside Services	1,171.7	1,600.0	0.0	1,600.0
6500	Travel In-State	579.1	637.0	0.0	637.0
6600	Travel Out of State	42.4	46.6	0.0	46.6
6700	Food	0.2	0.2	0.0	0.2
6800	Aid to Organizations and Individuals	1,630.1	2,500.0	0.0	2,500.0
7000	Other Operating Expenses	1,913.0	2,104.3	0.0	2,104.3
8000	Equipment	38.7	42.6	0.0	42.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,304.3	2,534.7	0.0	2,534.7
Non-Appropriated 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
Program Total For Selected Funds:		9,395.5	11,353.0	0.0	11,353.0

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

Agency:	Forestry and Fire Management		FY 2022	FY 2023	FY 2024	FY 2024
			Actual	Expd. Plan	Fund. Issue	Total Request

Program: State Forester

Fund:	FO2360-N Fire Suppression Fund					
Non-Appropriated						
0000	FTE	69.9	69.9	0.0	0.0	69.9
6000	Personal Services	4,004.2	4,404.6	0.0	0.0	4,404.6
6100	Employee Related Expenses	1,165.5	1,282.1	0.0	0.0	1,282.1
6200	Professional and Outside Services	282.0	310.2	0.0	0.0	310.2
6500	Travel In-State	104.0	114.4	0.0	0.0	114.4
6600	Travel Out of State	219.5	241.5	0.0	0.0	241.5
6700	Food	341.0	375.1	0.0	0.0	375.1
6800	Aid to Organizations and Individuals	55,227.3	60,750.0	0.0	0.0	60,750.0
7000	Other Operating Expenses	2,765.9	3,042.5	0.0	0.0	3,042.5
8000	Equipment	24.5	27.0	0.0	0.0	27.0
8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100	Transfers	13,821.8	15,204.0	0.0	0.0	15,204.0
Non-Appropriated Total:		77,955.7	85,751.4	0.0	0.0	85,751.4
Fund Total:		77,955.7	85,751.4	0.0	0.0	85,751.4
Program Total For Selected Funds:		77,955.7	85,751.4	0.0	0.0	85,751.4

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

Agency: Forestry and Fire Management

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

Program: State Forester

Fund: FO2456-N Nonnative Vegetation Species Eradication Fund

Non-Appropriated

6000 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	0.8	0.9	0.0	0.9
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	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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	614.8	855.8	0.0	855.8
Fund Total:	614.8	855.8	0.0	855.8
Program Total For Selected Funds:	614.8	855.8	0.0	855.8

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

Agency: Forestry and Fire Management

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

Program: State Forester

Fund: FO2500-N IGA and ISA Fund

Non-Appropriated

0000 FTE	4.0			4.0
6000 Personal Services	237.7	261.5	0.0	261.5
6100 Employee Related Expenses	97.3	107.0	0.0	107.0
6200 Professional and Outside Services	13.4	14.7	0.0	14.7
6500 Travel In-State	2.0	2.2	0.0	2.2
6600 Travel Out of State	1.7	1.9	0.0	1.9
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	(30.5)	5.0	0.0	5.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	2,199.4	2,419.3	0.0	2,419.3
Non-Appropriated 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
Program Total For Selected Funds:	2,521.0	2,811.6	0.0	2,811.6

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

Agency: Forestry and Fire Management

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

Program: State Forester

Fund: FO9000-N Indirect Cost Recovery Fund

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	
Non-Appropriated					
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	18.2	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	6.5	7.2	0.0	0.0	7.2
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	766.9	843.6	0.0	0.0	843.6
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0
Non-Appropriated Total:	791.6	850.8	0.0	0.0	850.8
Fund Total:	791.6	850.8	0.0	0.0	850.8
Program Total For Selected Funds:	791.6	850.8	0.0	0.0	850.8

Program Expenditure Schedule

Agency:	Forestry and Fire Management	
Program:	State Forester	
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	125.9	130.9
Expenditure Category Total	125.9	130.9
Appropriated		
AA1000-A General Fund (Appropriated)	27.0	32.0
	27.0	32.0
Non-Appropriated		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	25.0	25.0
FO2360-N Fire Suppression Fund (Non-Appropriated)	69.9	69.9
FO2500-N IGA and ISA Fund (Non-Appropriated)	4.0	4.0
	98.9	98.9
Fund Source Total	125.9	130.9
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Personal Services	7,204.5	8,430.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	7,204.5	8,430.3
Appropriated		
AA1000-A General Fund (Appropriated)	1,731.7	2,410.2
	1,731.7	2,410.2
Non-Appropriated		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	1,228.1	1,350.9
FO2360-N Fire Suppression Fund (Non-Appropriated)	4,004.2	4,404.6
FO2456-N Nonnative Vegetation Species Eradication Fund (Non-Appr)	2.8	3.1
FO2500-N IGA and ISA Fund (Non-Appropriated)	237.7	261.5
	5,472.8	6,020.1
Fund Source Total	7,204.5	8,430.3
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Employee Related Expenses	2,419.6	2,866.7
Expenditure Category Total	2,419.6	2,866.7
Appropriated		
AA1000-A General Fund (Appropriated)	667.6	939.5
	667.6	939.5
Non-Appropriated		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	487.9	536.7
FO2360-N Fire Suppression Fund (Non-Appropriated)	1,165.5	1,282.1
FO2456-N Nonnative Vegetation Species Eradication Fund (Non-Appr)	1.3	1.4
FO2500-N IGA and ISA Fund (Non-Appropriated)	97.3	107.0
	1,752.0	1,927.2
Fund Source Total	2,419.6	2,866.7
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Professional and Outside Services		1,976.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.5	
Attorney General Legal Services	13.4	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	35.8	
Hospital Services	0.0	

Program Expenditure Schedule

Agency:	Forestry and Fire Management
Program:	State Forester

	FY 2022 Actual	FY 2023 Expd. Plan
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	4.8	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.9	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1,469.6	
Expenditure Category Total	1,525.0	1,976.5
Appropriated		
AA1000-A General Fund (Appropriated)	39.7	51.6
	39.7	51.6
Non-Appropriated		
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
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Travel In-State	728.4	809.8
Expenditure Category Total	728.4	809.8
Appropriated		
AA1000-A General Fund (Appropriated)	42.5	55.3
	42.5	55.3
Non-Appropriated		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	579.1	637.0
FO2360-N 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
<hr/>		
Travel Out of State	266.8	294.2
Expenditure Category Total	266.8	294.2
Appropriated		
AA1000-A General Fund (Appropriated)	3.2	4.2
	3.2	4.2
Non-Appropriated		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	42.4	46.6
FO2360-N Fire Suppression Fund (Non-Appropriated)	219.5	241.5
FO2500-N IGA and ISA Fund (Non-Appropriated)	1.7	1.9
	263.6	290.0
Fund Source Total	266.8	294.2
<hr/>		
Food	347.7	382.5

Program Expenditure Schedule

Agency:	Forestry and Fire Management
Program:	State Forester

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	347.7	382.5
Non-Appropriated		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	0.2	0.2
FO2360-N 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 Organizations and Individuals	57,466.9	64,100.0
Expenditure Category Total	57,466.9	64,100.0
Non-Appropriated		
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
FO2456-N Nonnative Vegetation Species Eradication Fund (Non-Appr	609.5	850.0
	57,466.9	64,100.0
Fund Source Total	57,466.9	64,100.0

Other Operating Expenses		6,363.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	42.7	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	133.1	
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	2.8	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	257.7	

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: State Forester

	FY 2022 Actual	FY 2023 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	27.8	
Sanitation Waste Disposal	8.9	
Water	3.8	
Gas And Fuel Oil For Buildings	8.5	
Other Utilities	2.8	
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	270.3	
Rental Of Land And Buildings	315.4	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	20.7	
Miscellaneous Rent	176.9	
Interest On Overdue Payments	0.1	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	1,580.0	
Repair And Maintenance - Buildings	14.8	
Repair And Maintenance - Vehicles	260.2	
Repair And Maint - Mainframe And Legacy	5.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	12.0	
Other Repair And Maintenance	34.0	
Software Support And Maintenance	109.8	
Uniforms	135.8	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	27.4	
Computer Supplies	12.7	
Housekeeping Supplies	5.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	401.0	
Automotive Lubricants And Supplies	0.1	
Rpr And Maint Supplies-Not Auto Or Build	2.6	
Repair And Maintenance Supplies-Building	0.8	
Other Operating Supplies	1,139.6	
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	201.4	
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	3.7	

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: State Forester

	FY 2022 Actual	FY 2023 Expd. Plan
Other Education And Training Costs	32.5	
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	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	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	5,671.5	6,363.3
Appropriated		
AA1000-A General Fund (Appropriated)	255.8	367.5
	255.8	367.5
Non-Appropriated		
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

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: State Forester

	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 Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: State Forester

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	<u>129.0</u>	<u>178.5</u>
Appropriated		
AA1000-A General Fund (Appropriated)	65.8	108.9
	<u>65.8</u>	<u>108.9</u>
Non-Appropriated		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	38.7	42.6
FO2360-N Fire Suppression Fund (Non-Appropriated)	24.5	27.0
	<u>63.2</u>	<u>69.6</u>
Fund Source Total	<u>129.0</u>	<u>178.5</u>
<hr/>		
Capital Outlay	7.0	0.0
Expenditure Category Total	<u>7.0</u>	<u>0.0</u>
Appropriated		
AA1000-A General Fund (Appropriated)	7.0	0.0
	<u>7.0</u>	<u>0.0</u>
Fund Source Total	<u>7.0</u>	<u>0.0</u>
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	18,328.6	20,158.0
Expenditure Category Total	<u>18,328.6</u>	<u>20,158.0</u>
Appropriated		
AA1000-A General Fund (Appropriated)	3.1	0.0
	<u>3.1</u>	<u>0.0</u>
Non-Appropriated		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	2,304.3	2,534.7
FO2360-N Fire Suppression Fund (Non-Appropriated)	13,821.8	15,204.0
FO2500-N IGA and ISA Fund (Non-Appropriated)	2,199.4	2,419.3
	<u>18,325.5</u>	<u>20,158.0</u>
Fund Source Total	<u>18,328.6</u>	<u>20,158.0</u>

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Retirement System			
Arizona State Retirement System	32.0	2,410.2	AA1000-A
Arizona State Retirement System	25.0	1,350.9	FO2232-N
Arizona State Retirement System	69.9	4,404.6	FO2360-N
Arizona State Retirement System	0.0	3.1	FO2456-N
Arizona State Retirement System	4.0	261.5	FO2500-N

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

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

Agency: Forestry 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

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

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	9.7	10.0	0.0	10.0
6000 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
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.2	0.0	0.0	0.0
Fund Source	781.4	869.6	0.0	869.6

Expenditure Categories Total:

Fund Source

Appropriated Funds

AA1000-A General Fund (Appropriated)

781.4 869.6 0.0 869.6

781.4 869.6 0.0 869.6

Fund Source Total:

781.4 869.6 0.0 869.6

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

Agency:	Forestry and Fire Management		FY 2022		FY 2023		FY 2024		FY 2024	
Program:	SLI Inmate Firefighting Crews		Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	Total Request	Total Request	Total Request
Fund:	AA1000-A General Fund									
Appropriated										
0000	FTE		9.7	10.0	0.0	0.0	0.0	10.0	0.0	10.0
6000	Personal Services		416.5	472.1	0.0	0.0	0.0	472.1	0.0	472.1
6100	Employee Related Expenses		179.1	203.9	0.0	0.0	0.0	203.9	0.0	203.9
6200	Professional and Outside Services		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6500	Travel In-State		137.5	145.5	0.0	0.0	0.0	145.5	0.0	145.5
6600	Travel Out of State		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses		48.1	48.1	0.0	0.0	0.0	48.1	0.0	48.1
8000	Equipment		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9100	Transfers		0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriated Total:			781.4	869.6	0.0	0.0	0.0	869.6	0.0	869.6
Fund Total:			781.4	869.6	0.0	0.0	0.0	869.6	0.0	869.6
Program Total For Selected Funds:			781.4	869.6	0.0	0.0	0.0	869.6	0.0	869.6

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Inmate Firefighting Crews

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	9.7	10.0
Expenditure Category Total	9.7	10.0
Appropriated		
AA1000-A General Fund (Appropriated)	9.7	10.0
Fund Source Total	9.7	10.0
<hr/>		
Personal Services	416.5	472.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	416.5	472.1
Appropriated		
AA1000-A General Fund (Appropriated)	416.5	472.1
Fund Source Total	416.5	472.1
<hr/>		
Employee Related Expenses	179.1	203.9
Expenditure Category Total	179.1	203.9
Appropriated		
AA1000-A General Fund (Appropriated)	179.1	203.9
Fund Source Total	179.1	203.9
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	137.5	145.5

Program Expenditure Schedule

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

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
Expenditure Category Total	137.5	145.5
Appropriated		
AA1000-A General Fund (Appropriated)	137.5	145.5
Fund Source Total	137.5	145.5
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		48.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
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	1.0	

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Inmate Firefighting Crews

	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	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	

Program Expenditure Schedule

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	
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	48.1	48.1
Appropriated		
AA1000-A General Fund (Appropriated)	48.1	48.1
Fund Source Total	48.1	48.1
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Inmate Firefighting Crews

	FY 2022 Actual	FY 2023 Expd. Plan
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.2	0.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Inmate Firefighting Crews

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.2	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	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

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

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

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

Agency: Forestry and Fire Management
 Program: SLI Fire Suppression

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

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

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

Agency:	Forestry and Fire Management		FY 2022		FY 2023		FY 2024		FY 2024	
Program:	SLI Fire Suppression		Actual	Expd. Plan	Fund. Issue	Total Request				
Fund:	AA1000-A General Fund									
Appropriated										
6000	Personal Services		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6100	Employee Related Expenses		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6200	Professional and Outside Services		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6500	Travel In-State		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6600	Travel Out of State		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9100	Transfers		3,200.0	3,200.0	3,200.0	0.0	3,200.0	0.0	3,200.0	0.0
Appropriated Total:			3,200.0	3,200.0	3,200.0	0.0	3,200.0	0.0	3,200.0	0.0
Fund Total:			3,200.0	3,200.0	3,200.0	0.0	3,200.0	0.0	3,200.0	0.0
Program Total For Selected Funds:			3,200.0	3,200.0	3,200.0	0.0	3,200.0	0.0	3,200.0	0.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Fire Suppression

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Fire Suppression

	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	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Fire Suppression

	FY 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	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Fire Suppression

	FY 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	

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Fire Suppression

	FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	3,200.0	3,200.0
Expenditure Category Total	3,200.0	3,200.0
<hr/>		
Appropriated		
AA1000-A General Fund (Appropriated)	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 FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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

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

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
0000 FTE	5.3	5.3	0.0	0.0	5.3
6000 Personal Services	329.6	362.2	0.0	0.0	362.2
6100 Employee Related Expenses	133.5	147.4	0.0	0.0	147.4
6200 Professional and Outside Services	307.4	614.8	0.0	0.0	614.8
6500 Travel In-State	23.4	24.6	0.0	0.0	24.6
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	241.2	1,629.7	0.0	0.0	1,629.7
7000 Other Operating Expenses	169.2	253.8	0.0	0.0	253.8
8000 Equipment	5.2	7.8	0.0	0.0	7.8
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,209.5	3,040.3	0.0	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
1,209.5	3,040.3	0.0	3,040.3

Fund Source Total:

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

Agency:	Forestry and Fire Management		FY 2022		FY 2023		FY 2024		FY 2024	
Program:	SLI Hazardous Vegetation Removal		Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	Total Request	Total Request	Total Request
Fund:	AA1000-A General Fund									
Appropriated										
0000	FTE		5.3	5.3	0.0	0.0	5.3	5.3	5.3	5.3
6000	Personal Services		329.6	362.2	0.0	0.0	362.2	362.2	362.2	362.2
6100	Employee Related Expenses		133.5	147.4	0.0	0.0	147.4	147.4	147.4	147.4
6200	Professional and Outside Services		307.4	614.8	0.0	0.0	614.8	614.8	614.8	614.8
6500	Travel In-State		23.4	24.6	0.0	0.0	24.6	24.6	24.6	24.6
6600	Travel Out of State		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		241.2	1,629.7	0.0	0.0	1,629.7	1,629.7	1,629.7	1,629.7
7000	Other Operating Expenses		169.2	253.8	0.0	0.0	253.8	253.8	253.8	253.8
8000	Equipment		5.2	7.8	0.0	0.0	7.8	7.8	7.8	7.8
8100	Capital Outlay		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriated Total:			1,209.5	3,040.3	0.0	0.0	3,040.3	3,040.3	3,040.3	3,040.3
Fund Total:			1,209.5	3,040.3	0.0	0.0	3,040.3	3,040.3	3,040.3	3,040.3
Program Total For Selected Funds:			1,209.5	3,040.3	0.0	0.0	3,040.3	3,040.3	3,040.3	3,040.3

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	5.3	5.3
Expenditure Category Total	5.3	5.3
Appropriated		
AA1000-A General Fund (Appropriated)	5.3	5.3
Fund Source Total	5.3	5.3
<hr/>		
Personal Services	329.6	362.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	329.6	362.2
Appropriated		
AA1000-A General Fund (Appropriated)	329.6	362.2
Fund Source Total	329.6	362.2
<hr/>		
Employee Related Expenses	133.5	147.4
Expenditure Category Total	133.5	147.4
Appropriated		
AA1000-A General Fund (Appropriated)	133.5	147.4
Fund Source Total	133.5	147.4
<hr/>		
Professional and Outside Services		614.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	307.4	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	307.4	614.8
Appropriated		
AA1000-A General Fund (Appropriated)	307.4	614.8
Fund Source Total	307.4	614.8
<hr/>		
Travel In-State	23.4	24.6
Expenditure Category Total	23.4	24.6
Appropriated		
AA1000-A General Fund (Appropriated)	23.4	24.6
Fund Source Total	23.4	24.6
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	241.2	1,629.7
Expenditure Category Total	241.2	1,629.7
Appropriated		
AA1000-A General Fund (Appropriated)	241.2	1,629.7
Fund Source Total	241.2	1,629.7
<hr/>		
Other Operating Expenses		253.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

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

	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	3.8	
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	2.9	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	11.0	
Repair And Maint - Mainframe And Legacy	1.9	
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	64.5	
Uniforms	1.6	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	9.0	
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	74.5	

Program Expenditure Schedule

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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	169.2	253.8
Appropriated		
AA1000-A General Fund (Appropriated)	169.2	253.8
	169.2	253.8
Fund Source Total	169.2	253.8

Current Year Expenditures		7.8
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	5.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	<u>5.2</u>	<u>7.8</u>
Appropriated		
AA1000-A General Fund (Appropriated)	<u>5.2</u>	<u>7.8</u>
Fund Source Total	<u>5.2</u>	<u>7.8</u>
<hr/>		
Capital Outlay	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

Employee Retirement Coverage

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

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

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

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	12.5	20.0	0.0	20.0
6000 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
6600 Travel Out of State	1.2	1.2	0.0	1.2
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	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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	777.2	1,282.7	0.0	1,282.7

Expenditure Categories Total:

Fund Source	Expenditure Categories Total:
AA1000-A General Fund (Appropriated)	1,282.7
Fund Source Total:	1,282.7

Fund Source Total:

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

Agency: Forestry and Fire Management

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

Program: SLI Postrelease Firefighting Crews

Fund: AA1000-A General Fund

Appropriated	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	12.5	20.0	0.0	20.0
6000 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
6600 Travel Out of State	1.2	1.2	0.0	1.2
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	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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	777.2	1,282.7	0.0	1,282.7
Fund Total:	777.2	1,282.7	0.0	1,282.7
Program Total For Selected Funds:	777.2	1,282.7	0.0	1,282.7

Program Expenditure Schedule

Agency:	Forestry and Fire Management
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		
AA1000-A General Fund (Appropriated)	12.5	20.0
Fund Source Total	12.5	20.0
<hr/>		
Personal Services	462.5	829.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	462.5	829.8
Appropriated		
AA1000-A General Fund (Appropriated)	462.5	829.8
Fund Source Total	462.5	829.8
<hr/>		
Employee Related Expenses	158.6	291.7
Expenditure Category Total	158.6	291.7
Appropriated		
AA1000-A General Fund (Appropriated)	158.6	291.7
Fund Source Total	158.6	291.7
<hr/>		
Professional and Outside Services		0.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.2	

Program Expenditure Schedule

Agency:	Forestry and Fire Management	
Program:	SLI Postrelease Firefighting Crews	
	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	<u>0.2</u>	<u>0.2</u>
Appropriated		
AA1000-A General Fund (Appropriated)	<u>0.2</u>	<u>0.2</u>
Fund Source Total	<u>0.2</u>	<u>0.2</u>
<hr/>		
Travel In-State	<u>50.5</u>	<u>55.6</u>
Expenditure Category Total	<u>50.5</u>	<u>55.6</u>
Appropriated		
AA1000-A General Fund (Appropriated)	<u>50.5</u>	<u>55.6</u>
Fund Source Total	<u>50.5</u>	<u>55.6</u>
<hr/>		
Travel Out of State	<u>1.2</u>	<u>1.2</u>
Expenditure Category Total	<u>1.2</u>	<u>1.2</u>
Appropriated		
AA1000-A General Fund (Appropriated)	<u>1.2</u>	<u>1.2</u>
Fund Source Total	<u>1.2</u>	<u>1.2</u>
<hr/>		
Food	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Aid to Organizations and Individuals	<u>0.0</u>	0.0
Expenditure Category Total	<u>0.0</u>	0.0
<hr/>		
Other Operating Expenses		104.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

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

	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	
Office Supplies	2.2	
Computer Supplies	0.0	
Housekeeping Supplies	1.6	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
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	

Program Expenditure Schedule

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

	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 Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	104.2	104.2
Appropriated		
AA1000-A General Fund (Appropriated)	104.2	104.2
	104.2	104.2
Fund Source Total	104.2	104.2

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

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Capital Outlay	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

Employee Retirement Coverage

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

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

Agency: Forestry and Fire Management
 Program: SLI Mount Lemmon Fire District

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

Expenditure Categories Total:

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

Agency: Forestry and Fire Management

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

Program: SLI Mount Lemmon Fire District

Fund: AA1000-A General Fund

	FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
Appropriated				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	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
Appropriated Total:	0.0	2,230.9	0.0	2,230.9
Fund Total:	0.0	2,230.9	0.0	2,230.9
Program Total For Selected Funds:	0.0	2,230.9	0.0	2,230.9

Program Expenditure Schedule

Agency:	Forestry and Fire Management
Program:	SLI Mount Lemmon Fire District

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	2,230.9

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Mount Lemmon Fire District

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	2,230.9
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	2,230.9
Fund Source Total	0.0	2,230.9
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Mount Lemmon Fire District

	FY 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 Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Mount Lemmon Fire District

	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	

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Mount Lemmon Fire District

	FY 2022 Actual	FY 2023 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

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

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

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	1,000.0	1,000.0	0.0	1,000.0	1,000.0
Expenditure Categories Total:	1,000.0	1,000.0	0.0	1,000.0	1,000.0

Fund Source

Appropriated Funds
 AA1000-A General Fund (Appropriated)

1,000.0	1,000.0	0.0	1,000.0
1,000.0	1,000.0	0.0	1,000.0
1,000.0	1,000.0	0.0	1,000.0

Fund Source Total:

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

Agency:	Forestry and Fire Management				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Nonnative Vegetation Species Eradication				

Fund: AA1000-A General Fund

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

Program Total For Selected Funds: 1,000.0 1,000.0 1,000.0 0.0 1,000.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Expenditure Schedule

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

	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	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Nonnative Vegetation Species Eradication

	FY 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	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

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

	FY 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

		0.0
Current Year Expenditures		
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

Program Expenditure Schedule

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

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

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

Agency: Forestry and Fire Management
 Program: SLI Rural Fire District Reimbursement

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	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	30.5	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	30.5	0.0	0.0	0.0

Fund Source	Expenditure Categories Total:
Appropriated Funds	
AA1000-A General Fund (Appropriated)	30.5
	30.5
Fund Source Total:	30.5

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

Agency:	Forestry and Fire Management				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLJ Rural Fire District Reimbursement				

Fund:	AA1000-A General Fund
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Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	30.5	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	30.5	0.0	0.0	0.0
	Fund Total:	30.5	0.0	0.0	0.0
	Program Total For Selected Funds:	30.5	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Forestry and Fire Management
Program:	SLI Rural Fire District Reimbursement

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	30.5	0.0

Program Expenditure Schedule

Agency:	Forestry and Fire Management
Program:	SLI Rural Fire District Reimbursement

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	30.5	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	30.5	0.0
	30.5	0.0
Fund Source Total	30.5	0.0

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

Program Expenditure Schedule

Agency:	Forestry and Fire Management
Program:	SLI Rural Fire District Reimbursement

	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 Expenditure Schedule

Agency:	Forestry and Fire Management
Program:	SLI Rural Fire District Reimbursement

	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	

Program Expenditure Schedule

Agency:	Forestry and Fire Management
Program:	SLI Rural Fire District Reimbursement

	FY 2022 Actual	FY 2023 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

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

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

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	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	21.4	0.0	0.0	0.0
6500 Travel In-State	3,012.4	3,000.0	0.0	3,000.0
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	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
9000 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 Source

Appropriated Funds
 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:	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	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	

Program: SLI Wildfire Emergency Response

Fund: AA1000-A General Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	21.4	0.0	0.0	0.0
6500	Travel In-State	3,012.4	3,000.0	0.0	3,000.0
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	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
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	11,782.3	20,000.0	0.0	20,000.0
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
Program Total For Selected Funds:		26,813.4	65,000.0	0.0	65,000.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Wildfire Emergency Response

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.3	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	21.1	
Expenditure Category Total	21.4	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	21.4	0.0
Fund Source Total	21.4	0.0
<hr/>		
Travel In-State	3,012.4	3,000.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	3,012.4	3,000.0
Appropriated		
AA1000-A General Fund (Appropriated)	3,012.4	3,000.0
Fund Source Total	3,012.4	3,000.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	8,815.4	35,000.0
Expenditure Category Total	8,815.4	35,000.0
Appropriated		
AA1000-A General Fund (Appropriated)	8,815.4	35,000.0
Fund Source Total	8,815.4	35,000.0
<hr/>		
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	2.1	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

Program Expenditure Schedule

Agency:	Forestry and Fire Management
Program:	SLI 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	

Program Expenditure Schedule

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
Fund Source Total	596.0	0.0
<hr/>		
Current Year Expenditures		7,000.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	21.3	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	579.9	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	74.6	
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	67.8	
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	263.6	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	1,480.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	7.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	91.4	
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	2,585.9	7,000.0
Appropriated		
AA1000-A General Fund (Appropriated)	2,585.9	7,000.0
Fund Source Total	2,585.9	7,000.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	<u>11,782.3</u>	<u>20,000.0</u>
Expenditure Category Total	<u>11,782.3</u>	<u>20,000.0</u>
<hr/>		
Appropriated		
AA1000-A General Fund (Appropriated)	<u>11,782.3</u>	<u>20,000.0</u>
Fund Source Total	<u>11,782.3</u>	<u>20,000.0</u>

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

Agency: Forestry and Fire Management
 Program: SLI Wildfire Mitigation

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
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
6500 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
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
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:	8,893.3	39,163.3	0.0	39,163.3

Fund Source

Appropriated Funds
 AA1000-A General Fund (Appropriated)

8,893.3	39,163.3	0.0	39,163.3
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
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Forestry and Fire Management

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

Program: SLI Wildfire Mitigation

Fund: AA1000-A General Fund

	FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
Appropriated				
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
6500 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
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
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,456.0	0.0	0.0	0.0
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
Program Total For Selected Funds:	8,893.3	39,163.3	0.0	39,163.3

Program Expenditure Schedule

Agency:	Forestry and Fire Management
Program:	SLI Wildfire Mitigation

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	17.1	122.0
Expenditure Category Total	17.1	122.0
Appropriated		
AA1000-A General Fund (Appropriated)	17.1	122.0
Fund Source Total	17.1	122.0
<hr/>		
Personal Services	914.1	5,605.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	914.1	5,605.6
Appropriated		
AA1000-A General Fund (Appropriated)	914.1	5,605.6
Fund Source Total	914.1	5,605.6
<hr/>		
Employee Related Expenses	332.6	2,523.2
Expenditure Category Total	332.6	2,523.2
Appropriated		
AA1000-A General Fund (Appropriated)	332.6	2,523.2
Fund Source Total	332.6	2,523.2
<hr/>		
Professional and Outside Services		5,780.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	2.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1,193.4	

Program Expenditure Schedule

Agency:	Forestry and Fire Management
Program:	SLI Wildfire Mitigation

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
Expenditure Category Total	1,195.4	5,780.0
Appropriated		
AA1000-A General Fund (Appropriated)	1,195.4	5,780.0
Fund Source Total	1,195.4	5,780.0
<hr/>		
Travel In-State	3,862.7	9,371.5
Expenditure Category Total	3,862.7	9,371.5
Appropriated		
AA1000-A General Fund (Appropriated)	3,862.7	9,371.5
Fund Source Total	3,862.7	9,371.5
<hr/>		
Travel Out of State	0.1	0.0
Expenditure Category Total	0.1	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	0.0
Fund Source Total	0.1	0.0
<hr/>		
Food	2.5	0.0
Expenditure Category Total	2.5	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	2.5	0.0
Fund Source Total	2.5	0.0
<hr/>		
Aid to Organizations and Individuals	76.8	4,500.0
Expenditure Category Total	76.8	4,500.0
Appropriated		
AA1000-A General Fund (Appropriated)	76.8	4,500.0
Fund Source Total	76.8	4,500.0
<hr/>		
Other Operating Expenses		11,383.0
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	

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Wildfire Mitigation

	FY 2022 Actual	FY 2023 Expd. Plan
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	33.9	
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	4.8	
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	352.3	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	25.3	
Repair And Maint - Mainframe And Legacy	0.3	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.3	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	10.4	
Uniforms	90.1	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	7.7	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Wildfire Mitigation

	FY 2022 Actual	FY 2023 Expd. Plan
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	71.4	
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	277.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.1	
Other Education And Training Costs	8.5	
Advertising	1.8	
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	2.3	
Books- Subscriptions And Publications	0.9	
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	

Program Expenditure Schedule

Agency:	Forestry and Fire Management
Program:	SLI Wildfire Mitigation

	FY 2022 Actual	FY 2023 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.2	
Expenditure Category Total	889.5	11,383.0
Appropriated		
AA1000-A General Fund (Appropriated)	889.5	11,383.0
	889.5	11,383.0
Fund Source Total	889.5	11,383.0

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	41.1	
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	0.5	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	113.4	
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	8.6	
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	

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Wildfire Mitigation

	FY 2022 Actual	FY 2023 Expd. Plan
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	163.6	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	163.6	0.0
	163.6	0.0
Fund Source Total	163.6	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	1,456.0	0.0
Expenditure Category Total	1,456.0	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	1,456.0	0.0
	1,456.0	0.0
Fund Source Total	1,456.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	122.0	5,605.6	AA1000-A

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

Agency: Forestry and Fire Management
 Program: SLI US Forest Service Land Thinning

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	0.0	17.0	0.0	17.0
6000 Personal Services	0.0	765.0	0.0	765.0
6100 Employee Related Expenses	0.0	344.2	0.0	344.2
6200 Professional and Outside Services	0.0	123.3	0.0	123.3
6500 Travel In-State	0.0	500.0	0.0	500.0
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	368.4	0.0	368.4
7000 Other Operating Expenses	0.0	40.0	0.0	40.0
8000 Equipment	0.0	10.0	0.0	10.0
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	2,150.9	0.0	2,150.9

Fund Source
 Appropriated Funds
 AA1000-A General Fund (Appropriated)

0.0	2,150.9	0.0	2,150.9
0.0	2,150.9	0.0	2,150.9
0.0	2,150.9	0.0	2,150.9

Fund Source Total:

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

Agency:	Forestry and Fire Management					
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Program:	Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	Total Request
Fund:	AA1000-A General Fund					
Program:	SLI US Forest Service Land Thinning					
Fund:	AA1000-A General Fund					
Appropriated						
0000 FTE	0.0	17.0	0.0	0.0	17.0	17.0
6000 Personal Services	0.0	765.0	0.0	0.0	765.0	765.0
6100 Employee Related Expenses	0.0	344.2	0.0	0.0	344.2	344.2
6200 Professional and Outside Services	0.0	123.3	0.0	0.0	123.3	123.3
6500 Travel In-State	0.0	500.0	0.0	0.0	500.0	500.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	368.4	0.0	0.0	368.4	368.4
7000 Other Operating Expenses	0.0	40.0	0.0	0.0	40.0	40.0
8000 Equipment	0.0	10.0	0.0	0.0	10.0	10.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Appropriated Total:	0.0	2,150.9	0.0	0.0	2,150.9	2,150.9
Fund Total:	0.0	2,150.9	0.0	0.0	2,150.9	2,150.9
Program Total For Selected Funds:	0.0	2,150.9	0.0	0.0	2,150.9	2,150.9

Program Expenditure Schedule

Agency:	Forestry and Fire Management
Program:	SLI US Forest Service Land Thinning

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	17.0
Expenditure Category Total	0.0	17.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	17.0
Fund Source Total	0.0	17.0
<hr/>		
Personal Services	0.0	765.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	765.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	765.0
Fund Source Total	0.0	765.0
<hr/>		
Employee Related Expenses	0.0	344.2
Expenditure Category Total	0.0	344.2
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	344.2
Fund Source Total	0.0	344.2
<hr/>		
Professional and Outside Services		123.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	Forestry and Fire Management
Program:	SLI US Forest Service Land Thinning

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	123.3
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	123.3
	0.0	123.3
Fund Source Total	0.0	123.3
<hr/>		
Travel In-State	0.0	500.0
Expenditure Category Total	0.0	500.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	500.0
	0.0	500.0
Fund Source Total	0.0	500.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	368.4
Expenditure Category Total	0.0	368.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	368.4
	0.0	368.4
Fund Source Total	0.0	368.4
<hr/>		
Other Operating Expenses		40.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency:	Forestry and Fire Management
Program:	SLI 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	

Program Expenditure Schedule

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	

Program Expenditure Schedule

Agency:	Forestry and Fire Management
Program:	SLI US Forest Service Land Thinning

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	40.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	40.0
	0.0	40.0
Fund Source Total	0.0	40.0
<hr/>		
Current Year Expenditures		10.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Forestry and Fire Management
Program:	SLI US Forest Service Land Thinning

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	10.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	10.0
Fund Source Total	0.0	10.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
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

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

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

0.0	0.0	0.0	0.0
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Fund Source

Appropriated Funds

AA1000-A General Fund (Appropriated)

0.0	0.0	0.0	0.0
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0.0	0.0	0.0	0.0
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Fund Source Total:

0.0	0.0	0.0	0.0
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Forestry and Fire Management				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI FY 2Q23 Salary Increase

Fund:	AA1000-A General Fund				
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0
Program Total For Selected Funds:		0.0	0.0	0.0	0.0

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

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

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	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
0.0	5,000.0	0.0	5,000.0

Fund Source Total:

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

Agency: Forestry and Fire Management

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

Program: SLI Gila River Nonnative Species Eradication

Fund: AA1000-A General Fund

Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	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
Appropriated Total:	0.0	5,000.0	0.0	5,000.0
Fund Total:	0.0	5,000.0	0.0	5,000.0
Program Total For Selected Funds:	0.0	5,000.0	0.0	5,000.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		2,500.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	2,500.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	2,500.0
Fund Source Total	0.0	2,500.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	0.0	2,500.0
Expenditure Category Total	0.0	2,500.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	2,500.0
Fund Source Total	0.0	2,500.0

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

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
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	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
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	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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency: Forestry and Fire Management
 Program: Environmental County Grants

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Program Summary				
2-1 SLI Environmental County Grants	250.0	250.0	0.0	250.0
Program Summary Total:	250.0	250.0	0.0	250.0
Expenditure Categories				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	250.0	250.0	0.0	250.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	250.0	250.0	0.0	250.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	250.0	250.0	0.0	250.0
Fund Source Total:	250.0	250.0	0.0	250.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Forestry and Fire Management
 Program: Environmental County Grants

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1 SLI Environmental County Grants	250.0	250.0	0.0	250.0
Total	250.0	250.0	0.0	250.0

Appropriated Funding

Expenditure Categories

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

Fund AA1000-A Total:

Program 2 Total:

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

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

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	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	250.0	250.0	0.0	250.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Fund Source	250.0	250.0	0.0	250.0
Expenditure Categories Total:	250.0	250.0	0.0	250.0
Fund Source	250.0	250.0	0.0	250.0
Appropriated Funds	250.0	250.0	0.0	250.0
AA1000-A General Fund (Appropriated)	250.0	250.0	0.0	250.0
Fund Source Total:	250.0	250.0	0.0	250.0

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

Agency: Forestry and Fire Management

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

Program: SLI Environmental County Grants

Fund: AA1000-A General Fund

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
Appropriated					
6000 Personal Services	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	250.0	250.0	0.0	250.0	250.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0
Appropriated Total:	250.0	250.0	0.0	250.0	250.0
Fund Total:	250.0	250.0	0.0	250.0	250.0
Program Total For Selected Funds:	250.0	250.0	0.0	250.0	250.0

Program Expenditure Schedule

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

		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
<hr/>			
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
<hr/>			
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
<hr/>			
Professional and Outside Services			0.0
External Prof/Outside Serv Budg And Appn		0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Allocat		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		0.0	
	Expenditure Category Total	0.0	0.0
<hr/>			
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
<hr/>			
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
<hr/>			
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
<hr/>			
Aid to Organizations and Individuals		250.0	250.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	250.0	250.0
Appropriated		
AA1000-A General Fund (Appropriated)	250.0	250.0
	250.0	250.0
Fund Source Total	250.0	250.0

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

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Environmental County Grants

	FY 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 Expenditure Schedule

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

	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	

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI Environmental County Grants

	FY 2022 Actual	FY 2023 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency: Forestry and Fire Management
 Program: State Fire Marshal

	FY 2022		FY 2023		FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	FY 2024	Total Request
Program Summary						
3-1 SLI State Fire Marshal	1,035.8	2,059.4	0.0	2,059.4	0.0	2,059.4
Program Summary Total:						
Expenditure Categories						
0000 FTE Positions	11.0	19.0	0.0	19.0	0.0	19.0
6000 Personal Services	527.9	1,029.0	0.0	1,029.0	0.0	1,029.0
6100 Employee Related Expenses	221.8	435.1	0.0	435.1	0.0	435.1
6200 Professional and Outside Services	1.3	1.5	0.0	1.5	0.0	1.5
6500 Travel In-State	210.6	427.7	0.0	427.7	0.0	427.7
6600 Travel Out of State	2.2	2.5	0.0	2.5	0.0	2.5
6700 Food	0.0	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	66.4	132.8	0.0	132.8	0.0	132.8
8000 Equipment	5.6	30.8	0.0	30.8	0.0	30.8
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:						
	1,035.8	2,059.4	0.0	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	0.0	2,059.4
Fund Source Total:						
	1,035.8	2,059.4	0.0	2,059.4	0.0	2,059.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Forestry and Fire Management
 Program: State Fire Marshal

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1 SLI State Fire Marshal	1,035.8	2,059.4	0.0	2,059.4
Total	1,035.8	2,059.4	0.0	2,059.4

Appropriated Funding

Expenditure Categories

FTE Positions	11.0	19.0	0.0	19.0
Personal Services	527.9	1,029.0	0.0	1,029.0
Employee Related Expenses	221.8	435.1	0.0	435.1
Professional and Outside Services	1.3	1.5	0.0	1.5
Travel In-State	210.6	427.7	0.0	427.7
Travel Out of State	2.2	2.5	0.0	2.5
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	66.4	132.8	0.0	132.8
Equipment	5.6	30.8	0.0	30.8
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:	1,035.8	2,059.4	0.0	2,059.4
Fund AA1000-A Total:	1,035.8	2,059.4	0.0	2,059.4
Program 3 Total:	1,035.8	2,059.4	0.0	2,059.4

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

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

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	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
1,035.8	2,059.4	0.0	2,059.4

Fund Source Total:

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

Agency: Forestry and Fire Management

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

Program: SLJ State Fire Marshal

Fund: AA1000-A General Fund

Appropriated	FY 2022	FY 2023	FY 2024	FY 2024
	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
Appropriated Total:	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:	1,035.8	2,059.4	0.0	2,059.4

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI State Fire Marshal

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	11.0	19.0
Expenditure Category Total	11.0	19.0
Appropriated		
AA1000-A General Fund (Appropriated)	11.0	19.0
Fund Source Total	11.0	19.0
<hr/>		
Personal Services	527.9	1,029.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	527.9	1,029.0
Appropriated		
AA1000-A General Fund (Appropriated)	527.9	1,029.0
Fund Source Total	527.9	1,029.0
<hr/>		
Employee Related Expenses	221.8	435.1
Expenditure Category Total	221.8	435.1
Appropriated		
AA1000-A General Fund (Appropriated)	221.8	435.1
Fund Source Total	221.8	435.1
<hr/>		
Professional and Outside Services		1.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1.3	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	1.3	1.5
Appropriated		
AA1000-A General Fund (Appropriated)	1.3	1.5
	1.3	1.5
Fund Source Total	1.3	1.5
<hr/>		
Travel In-State	210.6	427.7
Expenditure Category Total	210.6	427.7
Appropriated		
AA1000-A General Fund (Appropriated)	210.6	427.7
	210.6	427.7
Fund Source Total	210.6	427.7
<hr/>		
Travel Out of State	2.2	2.5
Expenditure Category Total	2.2	2.5
Appropriated		
AA1000-A General Fund (Appropriated)	2.2	2.5
	2.2	2.5
Fund Source Total	2.2	2.5
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		132.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI State Fire Marshal

	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	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	
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	0.2	
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	

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI State Fire Marshal

	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	2.0	
Other Education And Training Costs	2.2	
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	1.9	
Dues	2.8	
Books- Subscriptions And Publications	2.6	
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	0.8	

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI State Fire Marshal

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	66.4	132.8
Appropriated		
AA1000-A General Fund (Appropriated)	66.4	132.8
Fund Source Total	66.4	132.8
Current Year Expenditures		30.8
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	0.9	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	4.7	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI State Fire Marshal

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	5.6	30.8
Appropriated		
AA1000-A General Fund (Appropriated)	5.6	30.8
Fund Source Total	5.6	30.8
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	19.0	1,029.0	AA1000-A

Program Summary of Expenditures and Budget Request

Agency: Forestry and Fire Management
 Program: Fire School

Program Summary		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
4-1	SLI State Fire School	275.8	289.1	0.0	289.1
Program Summary Total:		275.8	289.1	0.0	289.1
Expenditure Categories					
0000	FTE Positions	0.9	1.0	0.0	1.0
6000	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
6600	Travel Out of State	1.2	1.4	0.0	1.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.0	1.2	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
9000	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 Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	275.8	289.1	0.0	289.1
Fund Source Total:		275.8	289.1	0.0	289.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Forestry and Fire Management
 Program: Fire School

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1 SLI State Fire School	275.8	289.1	0.0	289.1
Total	275.8	289.1	0.0	289.1

Appropriated Funding

Expenditure Categories

FTE Positions	0.9	1.0	0.0	1.0
Personal Services	45.1	51.5	0.0	51.5
Employee Related Expenses	22.8	26.6	0.0	26.6
Professional and Outside Services	200.0	200.0	0.0	200.0
Travel In-State	5.7	6.9	0.0	6.9
Travel Out of State	1.2	1.4	0.0	1.4
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	1.0	1.2	0.0	1.2
Equipment	0.0	1.5	0.0	1.5
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:	275.8	289.1	0.0	289.1
Fund AA1000-A Total:	275.8	289.1	0.0	289.1
Program 4 Total:	275.8	289.1	0.0	289.1

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

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

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	0.9	1.0	0.0	1.0
6000 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
6600 Travel Out of State	1.2	1.4	0.0	1.4
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1.0	1.2	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
9000 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 Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	275.8	289.1	0.0	289.1
	275.8	289.1	0.0	289.1
Fund Source Total:	275.8	289.1	0.0	289.1

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

Agency:	Forestry and Fire Management		FY 2022		FY 2023		FY 2024		FY 2024	
Program:	SLI State Fire School		Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	Total Request	Total Request	Total Request
Fund:	AA1000-A General Fund									
Appropriated										
0000	FTE		0.9	1.0	0.0	0.0	0.0	1.0	1.0	1.0
6000	Personal Services		45.1	51.5	0.0	0.0	0.0	51.5	51.5	51.5
6100	Employee Related Expenses		22.8	26.6	0.0	0.0	0.0	26.6	26.6	26.6
6200	Professional and Outside Services		200.0	200.0	0.0	0.0	0.0	200.0	200.0	200.0
6500	Travel In-State		5.7	6.9	0.0	0.0	0.0	6.9	6.9	6.9
6600	Travel Out of State		1.2	1.4	0.0	0.0	0.0	1.4	1.4	1.4
6700	Food		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses		1.0	1.2	0.0	0.0	0.0	1.2	1.2	1.2
8000	Equipment		0.0	1.5	0.0	0.0	0.0	1.5	1.5	1.5
8100	Capital Outlay		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriated Total:			275.8	289.1	0.0	0.0	0.0	289.1	289.1	289.1
Fund Total:			275.8	289.1	0.0	0.0	0.0	289.1	289.1	289.1
Program Total For Selected Funds:			275.8	289.1	0.0	0.0	0.0	289.1	289.1	289.1

Program Expenditure Schedule

Agency:	Forestry and Fire Management
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		
AA1000-A General Fund (Appropriated)	0.9	1.0
Fund Source Total	0.9	1.0
<hr/>		
Personal Services	45.1	51.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	45.1	51.5
Appropriated		
AA1000-A General Fund (Appropriated)	45.1	51.5
Fund Source Total	45.1	51.5
<hr/>		
Employee Related Expenses	22.8	26.6
Expenditure Category Total	22.8	26.6
Appropriated		
AA1000-A General Fund (Appropriated)	22.8	26.6
Fund Source Total	22.8	26.6
<hr/>		
Professional and Outside Services		200.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	200.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI State Fire School

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	200.0	200.0
Appropriated		
AA1000-A General Fund (Appropriated)	200.0	200.0
Fund Source Total	200.0	200.0
<hr/>		
Travel In-State	5.7	6.9
Expenditure Category Total	5.7	6.9
Appropriated		
AA1000-A General Fund (Appropriated)	5.7	6.9
Fund Source Total	5.7	6.9
<hr/>		
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
Fund Source Total	1.2	1.4
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		1.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI State Fire School

	FY 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	1.0	
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	

Program Expenditure Schedule

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	

Program Expenditure Schedule

Agency: Forestry and Fire Management

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
Fund Source Total	1.0	1.2
<hr/>		
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 Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency: Forestry and Fire Management

Program: SLI State Fire School

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	<u>0.0</u>	<u>1.5</u>
Appropriated		
AA1000-A General Fund (Appropriated)	<u>0.0</u>	<u>1.5</u>
Fund Source Total	<u>0.0</u>	<u>1.5</u>
<hr/>		
Capital Outlay	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

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

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

Administrative Costs

Agency: Forestry and Fire Management

Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2023</u>
Personal Services	2,084.7
ERE	938.1
All Other	0.0
Administrative Costs Total:	3,022.8

Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
FY 2023	231,096.0	1.3%