



Katie Hobbs
Governor

Office of the State Forester

Arizona Department of Forestry and Fire Management



Thomas A. Torres
State Forester

August 31, 2023

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

Re: FY 2025 Budget for Department of Forestry and Fire Management

Dear Governor Hobbs:

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 2025 budget for the Department of Forestry and Fire Management (DFFM).

As you know, DFFM serves the citizens of Arizona by providing wildfire prevention and suppression efforts on 22 million acres on land within our jurisdictional responsibility that includes Arizona State Trust Land as well as unincorporated private land. DFFM also provides important forestry programs that address urban and community needs as well as implementing wildfire mitigation projects on all lands within the state in cooperation with private, federal, and other state agencies. Lastly, DFFM also promotes the safety and financial interests of the people of Arizona via the adoption and enforcement of fire protection codes.

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

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

Thank you for your consideration.

Very truly yours,

Thomas A. Torres
Arizona State Forester

Duty **Respect** **Integrity**



State of Arizona Budget Request

State Agency

Forestry and Fire Management

A.R.S. Citation: **A.R.S. §§ 37-1301 to 37-1426**

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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

Agency Head: **Thomas A. Torres**

Title: **State Forester**

Thomas A. Torres

8/31/2023

(signature)

Phone: 6027711400

Prepared by: Thomas Vogt

Email Address: tvogt@dfm.az.gov

Date Prepared: August 31, 2023

Appropriated Funds		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:		57,605.2	5,000.0	62,605.2
General Fund		57,605.2	5,000.0	62,605.2
Non-Appropriated Funds		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:		70,505.6	-	70,505.6
Cooperative Forestry Fund		17,754.5	-	17,754.5
Fire Suppression Fund		50,220.0	-	50,220.0
Nonnative Vegetation Species Eradication Fund		1,252.1	-	1,252.1
IGA and ISA Fund		779.0	-	779.0
Indirect Cost Recovery Fund		500.0	-	500.0
Forestry and Fire Management Total:		128,110.8	5,000.0	133,110.8

Revenue Schedule

Agency: Forestry and Fire Management

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	8.3	8.3	8.3
4439	Other Permits	284.8	285.0	285.0
4449	Other Fees	104.8	105.0	105.0
4645	Payment Card Transaction Fees Paid	(12.8)	(12.8)	(12.8)
4901	Operating Transfers In	68.8	-	-
General Fund Total:		453.9	385.5	385.5

Forecast Methodology

The bulk of the revenues for the General Fund is from the Fire Marshal Office for permits and other fees.

Fund: FO2169 Arson Detection Reward Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4511	Court Assessments	5.3	5.3	5.3
Arson Detection Reward Fund Total:		5.3	5.3	5.3

Forecast Methodology

Revenue Schedule

Agency:	Forestry and Fire Management
----------------	-------------------------------------

Fund:	FO2232 Cooperative Forestry Fund
--------------	---

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	6,781.0	6,900.0	7,100.0
4236	State, Local, & Tribal Government - Other	277.6	278.0	278.0
4339	Other Fees & Charges for Services	1,553.7	-	-
4611	Unrestricted Donations	20.0	-	-
4612	Restricted Donations	1,832.3	7,945.0	5,214.0
4645	Payment Card Transaction Fees Paid	6.9	6.9	7.0
4699	Miscellaneous Receipts	4.7	4.7	4.7
4901	Operating Transfers In	3,874.5	3,500.0	3,500.0
Cooperative Forestry Fund Total:		14,350.7	18,634.6	16,103.7

Forecast Methodology

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. This is also the fund where we receive donations from Salt River Project for approved and agreed upon forestry work.

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...).

Revenue Schedule

Agency: Forestry and Fire Management

Fund: FO2360 Fire Suppression Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	38,521.3	38,500.0	38,500.0
4512	Restitution	4.4	4.4	4.4
4901	Operating Transfers In	11,039.1	11,250.0	12,250.0
Fire Suppression Fund Total:		49,564.8	49,754.4	50,754.4

Forecast Methodology

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.

Fund: FO2456 Nonnative Vegetation Species Eradication Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	1,000.0	1,000.0	1,000.0
Nonnative Vegetation Species Eradication Fund Total:		1,000.0	1,000.0	1,000.0

Forecast Methodology

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.

Revenue Schedule

Agency: Forestry and Fire Management

Fund: FO2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	1,427.2	1,750.0	1,750.0
4236	State, Local, & Tribal Government - Other	2.0	2.0	2.0
4901	Operating Transfers In	1,000.0	-	-
IGA and ISA Fund Total:		2,429.3	1,752.0	1,752.0

Forecast Methodology

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. For FY 2023 and prior, our rate was 5% based on the total amount of each invoice [federal fire or the federal portion of a cost share fire]. However, in FY 2024, this will be 10%. We primarily utilize this fund as needed on a temporary basis for the fire fund's shortage issues.

Fund: FO2578 Trampoline Court Safety Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	1.9	1.9	1.9
Trampoline Court Safety Fund Total:		1.9	1.9	1.9

Forecast Methodology

Fund: FO9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4902	Indirect Cost Transfers In	687.2	700.0	750.0
Indirect Cost Recovery Fund Total:		687.2	700.0	750.0

Forecast Methodology

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.

Revenue Schedule

Agency: Forestry and Fire Management

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. This is also the fund where we receive donations from Salt River Project for approved and agreed upon forestry work.

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

General Fund (Appropriated)

Assumptions:

The bulk of the revenues for the General Fund is from the Fire Marshal Office for permits and other fees.

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. For FY 2023 and prior, our rate was 5% based on the total amount of each invoice [federal fire or the federal portion of a cost share fire]. However, in FY 2024, this will be 10%. 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.

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.

Sources and Uses

Agency: Forestry and Fire Management

Fund: FO2169 Arson Detection Reward Fund

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	108.5	113.8	119.1
Revenue (from Revenue Schedule)	5.3	5.3	5.3
Total Available	113.8	119.1	124.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	113.8	119.1	124.4

Explanation for Negative Ending Balance(s):

Forestry and Fire Management

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Forestry and Fire Management
----------------	-------------------------------------

Fund:	FO2169 Arson Detection Reward Fund
--------------	---

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

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	Forestry and Fire Management
----------------	-------------------------------------

Fund:	FO2169 Arson Detection Reward Fund
--------------	---

Non-Appropriated FTE	-	-	-
-----------------------------	---	---	---

Sources and Uses

Agency:	Forestry and Fire Management
----------------	-------------------------------------

Fund:	FO2232 Cooperative Forestry Fund
--------------	---

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	3,844.9	4,725.0
Revenue (from Revenue Schedule)	14,350.7	18,634.6	16,103.7
Total Available	14,350.7	22,479.5	20,828.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	10,505.8	17,754.5	17,754.5
Balance Forward to Next Year	3,844.9	4,725.0	3,074.2

Explanation for Negative Ending Balance(s): Forestry and Fire Management

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Forestry and Fire Management
----------------	-------------------------------------

Fund:	FO2232 Cooperative Forestry Fund
--------------	---

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

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	1,640.0	1,650.0	1,650.0
Employee Related Expenditures	664.2	670.0	670.0
Professional & Outside Services	1,970.8	2,000.0	2,000.0
Travel In-State	807.4	825.0	825.0
Travel Out-Of-State	96.1	100.0	100.0
Food	0.2	-	-
Aid To Organizations & Individuals	1,601.3	8,579.5	8,579.5
Other Operating Expenditures	2,233.9	2,400.0	2,400.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	(0.2)	-	-
Non-Capital Equipment	27.1	30.0	30.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	1,465.0	1,500.0	1,500.0
Non-Appropriated Expenditure Sub-Total:	10,505.8	17,754.5	17,754.5
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	10,505.8	17,754.5	17,754.5
Non-Appropriated FTE	29.9	30.1	30.1

Sources and Uses

Agency: Forestry and Fire Management

Fund: FO2360 Fire Suppression Fund

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	140.7	1,124.0	658.4
Revenue (from Revenue Schedule)	49,564.8	49,754.4	50,754.4
Total Available	49,705.5	50,878.4	51,412.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	48,581.6	50,220.0	50,220.0
Balance Forward to Next Year	1,124.0	658.4	1,192.8

Explanation for Negative Ending Balance(s): Forestry and Fire Management

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Forestry and Fire Management
----------------	-------------------------------------

Fund:	FO2360 Fire Suppression Fund
--------------	-------------------------------------

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

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	4,085.2	4,250.0	4,250.0
Employee Related Expenditures	1,336.2	1,500.0	1,500.0
Professional & Outside Services	867.0	1,000.0	1,000.0
Travel In-State	68.0	75.0	75.0
Travel Out-Of-State	407.3	450.0	450.0
Food	427.1	500.0	500.0
Aid To Organizations & Individuals	32,665.2	33,500.0	33,500.0
Other Operating Expenditures	3,287.1	3,400.0	3,400.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	16.9	25.0	25.0
Non-Capital Equipment	10.3	20.0	20.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	5,411.4	5,500.0	5,500.0
Non-Appropriated Expenditure Sub-Total:	48,581.6	50,220.0	50,220.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	48,581.6	50,220.0	50,220.0
Non-Appropriated FTE	59.9	62.3	62.3

Sources and Uses

Agency:	Forestry and Fire Management
----------------	-------------------------------------

Fund:	FO2456 Nonnative Vegetation Species Eradication Fund
--------------	---

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	2,318.5	1,784.3	1,532.2
Revenue (from Revenue Schedule)	1,000.0	1,000.0	1,000.0
Total Available	3,318.5	2,784.3	2,532.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,534.2	1,252.1	1,252.1
Balance Forward to Next Year	1,784.3	1,532.2	1,280.1

Explanation for Negative Ending Balance(s): Forestry and Fire Management

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Forestry and Fire Management
----------------	-------------------------------------

Fund:	FO2456 Nonnative Vegetation Species Eradication Fund
--------------	---

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

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	0.3	0.8	0.8
Travel Out-Of-State	0.4	0.5	0.5
Food	-	-	-
Aid To Organizations & Individuals	1,533.0	1,250.0	1,250.0
Other Operating Expenditures	0.6	0.8	0.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	1,534.2	1,252.1	1,252.1
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,534.2	1,252.1	1,252.1
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Forestry and Fire Management
----------------	-------------------------------------

Fund:	FO2500 IGA and ISA Fund
--------------	--------------------------------

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	4,084.4	4,097.4	5,070.4
Revenue (from Revenue Schedule)	2,429.3	1,752.0	1,752.0
Total Available	6,513.7	5,849.4	6,822.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,416.3	779.0	779.0
Balance Forward to Next Year	4,097.4	5,070.4	6,043.4

Explanation for Negative Ending Balance(s): Forestry and Fire Management

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Forestry and Fire Management
----------------	-------------------------------------

Fund:	FO2500 IGA and ISA Fund
--------------	--------------------------------

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

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	246.1	500.0	500.0
Employee Related Expenditures	97.6	190.0	190.0
Professional & Outside Services	13.4	25.0	25.0
Travel In-State	21.3	25.0	25.0
Travel Out-Of-State	1.1	1.5	1.5
Food	-	-	-
Aid To Organizations & Individuals	2.4	2.5	2.5
Other Operating Expenditures	34.5	35.0	35.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	2,000.0	-	-
Non-Appropriated Expenditure Sub-Total:	2,416.3	779.0	779.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	2,416.3	779.0	779.0

Sources and Uses

Agency: Forestry and Fire Management

Fund: FO2500 IGA and ISA Fund

Non-Appropriated FTE 2.7 5.5 5.5

Sources and Uses

Agency:	Forestry and Fire Management
----------------	-------------------------------------

Fund:	FO2578 Trampoline Court Safety Fund
--------------	--

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	10.3	12.2	14.1
Revenue (from Revenue Schedule)	1.9	1.9	1.9
Total Available	12.2	14.1	16.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	12.2	14.1	16.0

Explanation for Negative Ending Balance(s): Forestry and Fire Management

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	Forestry and Fire Management
----------------	-------------------------------------

Fund:	FO2578 Trampoline Court Safety Fund
--------------	--

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

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Forestry and Fire Management
----------------	-------------------------------------

Fund:	FO2578	Trampoline Court Safety Fund
--------------	---------------	-------------------------------------

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

Sources and Uses

Agency:	Forestry and Fire Management
----------------	-------------------------------------

Fund:	FO9000 Indirect Cost Recovery Fund
--------------	---

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	0.2	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	365.7	500.0	500.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	365.9	500.0	500.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	365.9	500.0	500.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: **Forestry and Fire Management**

Funding Issue List

Agency: Forestry and Fire Management

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Fire Suppression Fund; Adjustment for Inflation	-	5,000.0	5,000.0	-	-
2	Wildfire Mitigation; Lapsing Issues	-	-	-	-	-
Total:		-	5,000.0	5,000.0	-	-

Funding Issue Detail

Agency: Forestry and Fire Management

Issue: 1 Fire Suppression Fund; Adjustment for Inflation

Calculated ERE:
Uniform Allowance:

Program: SLI Fire Suppression
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2025
9100	Transfers-Out	5,000.0
Program/Fund Total:		5,000.0

Issue: 2 Wildfire Mitigation; Lapsing Issues

Calculated ERE:
Uniform Allowance:

Program: SLI Wildfire Mitigation
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2025
Program/Fund Total:		-

Funding Issue Narrative

Agency: Forestry and Fire Management

Issue: 1 Fire Suppression Fund; Adjustment for Inflation

Description of Issue: Created in 1995, the fire Suppression Fund was initially set at \$1,000,000 per year and, by 2003, that amount had increased to \$3,000,000. The statutory \$3,000,000 has remained in place since its addition; however, DFFM received additional funding in FY 2002, FY 2006, FY2010, and a \$4,078,000 supplemental appropriation in FY 2018. An analysis completed by DFFM found that yearly wildland fire suppression costs routinely exceed \$6-\$8,000,000. In FY 2022, DFFM was appropriated \$19,000,000 for wildland fire suppression (Laws 2001, Ch. 1, 1st S.S.) and in FY 2023, DFFM was appropriated another \$20,000,000. The fire suppression fund is used for preparing for fire season, which includes securing aviation resources via contract, purchasing fire retardant and pre-positioning resources and personnel as needed. The fire suppression fund is also used for reimbursing our cooperators for fire suppression services.

Proposal: The average cost associated with suppressing wildland fires on state-owned property is \$8,000,000 per year. Arizona funds wildland fire suppression by limiting the Department of Forestry and Fire Management (DFFM) to spending less than \$3,000,000 each year on wildfires that occur within the states jurisdiction (A.R.S. § 37-1305 D1). The actual yearly cost of wildland fire suppression on state owned property is \$8-\$10,000,000. The statutory spending limit should be \$8,000,000.

Alternatives Considered: DFFM and the State have increased their fuels treatments and prevention efforts over the last few years but the reality is that wildland fire is a natural part of the Southwest's ecosystem. While the effects of wildland fire can be mitigated, fire will always be an issue.

Impact of Not Funding This Year: While fires are unpredictable, we know that every year there will be over 1000 fire starts and having resources available in the first 24 hours are essential for minimizing the effects of those fires. Providing for fire suppression is, by definition, a necessary and legitimate function of government.

Statutory Reference: A.R.S. § 37-1305 D1

Equipment to be Purchased (if applicable): N/A

Classification of New Positions: N/A

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities: For FY 2024, DFFM will be tracking the percentage of state jurisdictional wildfires that are suppressed within the initial response period and the total number of wildland fire across all jurisdictions.

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Wildland fire crosses boundaries and affects everyone without regard to socio-economic factors impacting both rural and urban residents of Arizona. Property destruction, post fire flooding, and impacts to air quality can be experienced anywhere in Arizona because of wildland fire.

How has feedback been incorporated from groups directly impacted by proposal?: This has been a funding issue for DFFM for many years. Virtually every affected group supports Wildland fire suppression efforts.

Description of how this furthers the Governor's priorities: Wildland fire suppression fits in with Governor Hobbs' plan to build a resilient Arizona.

Issue: 2 Wildfire Mitigation; Lapsing Issues

Funding Issue Narrative

Agency: Forestry and Fire Management

Issue: 2 Wildfire Mitigation; Lapsing Issues

Description of Issue: The state of Arizona began investing in wildland fire mitigation with the passage of HB 2001 in 2021, which established the wildfire mitigation special line item within DFFM's budget (Laws 2001, Ch. 1, 1st S.S.). This ongoing funding provides \$32,049,700 for wildfire mitigation efforts in Arizona. Of the \$32,049,700, \$17,000,000 is for contracting and for providing grants. The scope of wildfire mitigation projects include thousands of acres of land and generally include specialized logging and timber processing equipment. These projects are often delayed by factors including weather, fire restrictions, and the presence of endangered species.

Proposal: The Department of Forestry and Fire Management completes a majority of our wildfire mitigation projects through granting funds and utilizing contractors. These wildfire mitigation projects can take up to five years for completion and, for this reason, monies designated for grants and contracting need to be subjected a similar lapsing period.

Alternatives Considered: Leaving the lapsing timeframes as they are will, over time, result in less mitigation work completed due to the fact that future appropriations will be needed to fund existing contracts.

Impact of Not Funding This Year: This important work is expensive and can best be accomplished through large multi-year contracts that can take advantage of economies of scale.

Statutory Reference:

Equipment to be Purchased (if applicable): N/A

Classification of New Positions: N/A

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities: For FY 2024, DFFM will be tracking acres treated through our wildfire mitigation program.

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Wildfire mitigation projects are conducted statewide to protect entire communities. While many of these projects are in rural areas, better air quality and water supplies improved by these projects can benefit all Arizonans.

How has feedback been incorporated from groups directly impacted by proposal?: The need for wildfire mitigation through forest treatment and restoration efforts has been vetted by a diverse group of stakeholders over the past decade. A good example of this is the Four Forest Restoration Initiative Stakeholders group which includes industry, recreation groups, environmental groups, concerned citizens and includes, state, local, and federal government representation.

Description of how this furthers the Governor's priorities: Wildfire mitigation fits in with Governor Hobbs' plan to build a resilient Arizona.

Summary of Expenditure and Budget Request for All Funds

Agency: Forestry and Fire Management

Appropriated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
FOA-1-0 State Forester	41,385.7	55,274.2	5,000.0	60,274.2
FOA-2-0 Eastern Counties Environment Grants	250.0	250.0	-	250.0
FOA-3-0 State Fire Marshal	1,705.0	1,792.0	-	1,792.0
FOA-4-0 Licensing and Regulation	286.8	289.0	-	289.0
Appropriated Funds Total:	43,627.6	57,605.2	5,000.0	62,605.2
Expenditure Categories				
FTE	118.6	183.9	-	183.9
Personal Services	7,303.8	11,413.5	-	11,413.5
Employee Related Expenditures	2,886.3	4,412.0	-	4,412.0
Subtotal Personal Services and ERE	10,190.0	15,825.5	-	15,825.5
Professional & Outside Services	2,920.6	10,369.0	-	10,369.0
Travel In-State	4,330.9	3,043.6	-	3,043.6
Travel Out-Of-State	57.7	42.2	-	42.2
Food	-	-	-	-
Aid To Organizations & Individuals	6,764.3	17,348.8	-	17,348.8
Other Operating Expenditures	4,298.9	5,782.8	-	5,782.8
Capital Outlay	214.0	-	-	-
Capital Equipment	382.9	75.0	-	75.0
Non-Capital Equipment	211.2	168.3	-	168.3
Transfers-Out	14,257.1	4,950.0	5,000.0	9,950.0
Expenditure Categories Total:	43,627.6	57,605.2	5,000.0	62,605.2

Summary of Expenditure and Budget Request for All Funds

Agency: Forestry and Fire Management

Non-Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
FOA-1-0 State Forester	63,403.9	70,505.6	-	70,505.6
Non-Appropriated Total:	63,403.9	70,505.6	-	70,505.6
Expenditure Categories				
FTE	92.5	97.8	-	97.8
Personal Services	5,971.4	6,400.0	-	6,400.0
Employee Related Expenditures	2,098.0	2,360.0	-	2,360.0
Subtotal Personal Services and ERE	8,069.4	8,760.0	-	8,760.0
Professional & Outside Services	2,851.4	3,025.0	-	3,025.0
Travel In-State	896.9	925.8	-	925.8
Travel Out-Of-State	504.9	552.0	-	552.0
Food	427.3	500.0	-	500.0
Aid To Organizations & Individuals	35,801.9	43,332.0	-	43,332.0
Other Operating Expenditures	5,921.7	6,335.8	-	6,335.8
Capital Outlay	-	-	-	-
Capital Equipment	16.6	25.0	-	25.0
Non-Capital Equipment	37.3	50.0	-	50.0
Transfers-Out	8,876.4	7,000.0	-	7,000.0
Expenditure Categories Total:	63,403.9	70,505.6	-	70,505.6
Forestry and Fire Management Total for All Funds:	107,031.5	128,110.8	5,000.0	133,110.8

Appropriated and Non-Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
FOA-1-0 State Forester	104,789.6	125,779.8	5,000.0	130,779.8
FOA-2-0 Eastern Counties Environment Grants	250.0	250.0	-	250.0
FOA-3-0 State Fire Marshal	1,705.0	1,792.0	-	1,792.0
FOA-4-0 Licensing and Regulation	286.8	289.0	-	289.0
Forestry and Fire Management Total for All Funds:	107,031.5	128,110.8	5,000.0	133,110.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
----------------	-------------------------------------

Fund:	AA1000 General Fund (Appropriated)
--------------	---

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
FOA-1-0 State Forester	41,385.7	55,274.2	5,000.0	60,274.2
FOA-2-0 Eastern Counties Environment Grants	250.0	250.0	-	250.0
FOA-3-0 State Fire Marshal	1,705.0	1,792.0	-	1,792.0
FOA-4-0 Licensing and Regulation	286.8	289.0	-	289.0
General Fund (Appropriated) Summary Total:	43,627.6	57,605.2	5,000.0	62,605.2
Expenditure Categories				
FTE	118.6	183.9	-	183.9
Personal Services	7,303.8	11,413.5	-	11,413.5
Employee Related Expenditures	2,886.3	4,412.0	-	4,412.0
Subtotal Personal Services and ERE	10,190.0	15,825.5	-	15,825.5
Professional & Outside Services	2,920.6	10,369.0	-	10,369.0
Travel In-State	4,330.9	3,043.6	-	3,043.6
Travel Out-Of-State	57.7	42.2	-	42.2
Food	-	-	-	-
Aid To Organizations & Individuals	6,764.3	17,348.8	-	17,348.8
Other Operating Expenditures	4,298.9	5,782.8	-	5,782.8
Capital Outlay	214.0	-	-	-
Capital Equipment	382.9	75.0	-	75.0
Non-Capital Equipment	211.2	168.3	-	168.3
Transfers-Out	14,257.1	4,950.0	5,000.0	9,950.0
Expenditure Categories Total:	43,627.6	57,605.2	5,000.0	62,605.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
----------------	-------------------------------------

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
FOA-1-0 State Forester	10,505.8	17,754.5	-	17,754.5
Cooperative Forestry Fund (Non-Appropriated)	10,505.8	17,754.5	-	17,754.5
Summary Total:	10,505.8	17,754.5	-	17,754.5
Expenditure Categories				
FTE	29.9	30.1	-	30.1
Personal Services	1,640.0	1,650.0	-	1,650.0
Employee Related Expenditures	664.2	670.0	-	670.0
Subtotal Personal Services and ERE	2,304.2	2,320.0	-	2,320.0
Professional & Outside Services	1,970.8	2,000.0	-	2,000.0
Travel In-State	807.4	825.0	-	825.0
Travel Out-Of-State	96.1	100.0	-	100.0
Food	0.2	-	-	-
Aid To Organizations & Individuals	1,601.3	8,579.5	-	8,579.5
Other Operating Expenditures	2,233.9	2,400.0	-	2,400.0
Capital Outlay	-	-	-	-
Capital Equipment	(0.2)	-	-	-
Non-Capital Equipment	27.1	30.0	-	30.0
Transfers-Out	1,465.0	1,500.0	-	1,500.0
Expenditure Categories Total:	10,505.8	17,754.5	-	17,754.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
----------------	-------------------------------------

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
FOA-1-0 State Forester	48,581.6	50,220.0	-	50,220.0
Fire Suppression Fund (Non-Appropriated)	48,581.6	50,220.0	-	50,220.0
Summary Total:				
Expenditure Categories				
FTE	59.9	62.3	-	62.3
Personal Services	4,085.2	4,250.0	-	4,250.0
Employee Related Expenditures	1,336.2	1,500.0	-	1,500.0
Subtotal Personal Services and ERE	5,421.5	5,750.0	-	5,750.0
Professional & Outside Services	867.0	1,000.0	-	1,000.0
Travel In-State	68.0	75.0	-	75.0
Travel Out-Of-State	407.3	450.0	-	450.0
Food	427.1	500.0	-	500.0
Aid To Organizations & Individuals	32,665.2	33,500.0	-	33,500.0
Other Operating Expenditures	3,287.1	3,400.0	-	3,400.0
Capital Outlay	-	-	-	-
Capital Equipment	16.9	25.0	-	25.0
Non-Capital Equipment	10.3	20.0	-	20.0
Transfers-Out	5,411.4	5,500.0	-	5,500.0
Expenditure Categories Total:	48,581.6	50,220.0	-	50,220.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
----------------	-------------------------------------

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
FOA-1-0 State Forester	1,534.2	1,252.1	-	1,252.1
Nonnative Vegetation Species Eradication Fund (Non-Appropriated) Summary Total:	1,534.2	1,252.1	-	1,252.1
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	0.3	0.8	-	0.8
Travel Out-Of-State	0.4	0.5	-	0.5
Food	-	-	-	-
Aid To Organizations & Individuals	1,533.0	1,250.0	-	1,250.0
Other Operating Expenditures	0.6	0.8	-	0.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,534.2	1,252.1	-	1,252.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
----------------	-------------------------------------

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
FOA-1-0 State Forester	2,416.3	779.0	-	779.0
IGA and ISA Fund (Non-Appropriated) Summary Total:	2,416.3	779.0	-	779.0
Expenditure Categories				
FTE	2.7	5.5	-	5.5
Personal Services	246.1	500.0	-	500.0
Employee Related Expenditures	97.6	190.0	-	190.0
Subtotal Personal Services and ERE	343.7	690.0	-	690.0
Professional & Outside Services	13.4	25.0	-	25.0
Travel In-State	21.3	25.0	-	25.0
Travel Out-Of-State	1.1	1.5	-	1.5
Food	-	-	-	-
Aid To Organizations & Individuals	2.4	2.5	-	2.5
Other Operating Expenditures	34.5	35.0	-	35.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	2,000.0	-	-	-
Expenditure Categories Total:	2,416.3	779.0	-	779.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
----------------	-------------------------------------

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
FOA-1-0 State Forester	365.9	500.0	-	500.0
Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	365.9	500.0	-	500.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	0.2	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	365.7	500.0	-	500.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	365.9	500.0	-	500.0

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Expenditure Categories				
FTE	193.8	263.7	-	263.7
Personal Services	12,209.7	16,696.3	-	16,696.3
Employee Related Expenditures	4,561.9	6,333.7	-	6,333.7
Subtotal Personal Services and ERE	16,771.6	23,030.0	-	23,030.0
Professional & Outside Services	5,565.4	13,187.0	-	13,187.0
Travel In-State	5,093.0	3,828.9	-	3,828.9
Travel Out-Of-State	555.5	587.0	-	587.0
Food	427.3	500.0	-	500.0
Aid To Organizations & Individuals	42,316.0	60,430.6	-	60,430.6
Other Operating Expenditures	10,081.7	11,968.0	-	11,968.0
Capital Outlay	214.0	-	-	-
Capital Equipment	399.5	100.0	-	100.0
Non-Capital Equipment	232.1	198.3	-	198.3
Transfers-Out	23,133.5	11,950.0	5,000.0	16,950.0
Expenditure Categories Total:	104,789.6	125,779.8	5,000.0	130,779.8
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	41,385.7	55,274.2	5,000.0	60,274.2
Appropriated Funds Total:	41,385.7	55,274.2	5,000.0	60,274.2
Non-Appropriated Funds				
Cooperative Forestry Fund (Non-Appropriated)	10,505.8	17,754.5	-	17,754.5
Fire Suppression Fund (Non-Appropriated)	48,581.6	50,220.0	-	50,220.0
Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	1,534.2	1,252.1	-	1,252.1
IGA and ISA Fund (Non-Appropriated)	2,416.3	779.0	-	779.0
Indirect Cost Recovery Fund (Non-Appropriated)	365.9	500.0	-	500.0
Non-Appropriated Funds Total:	63,403.9	70,505.6	-	70,505.6
State Forester Total:	104,789.6	125,779.8	5,000.0	130,779.8

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				

Expenditure Categories

FTE	121.1	131.2	-	131.2
Personal Services	8,121.6	8,900.0	-	8,900.0
Employee Related Expenditures	2,920.0	3,300.0	-	3,300.0
Subtotal Personal Services and ERE	11,041.6	12,200.0	-	12,200.0
Professional & Outside Services	2,971.2	3,145.0	-	3,145.0
Travel In-State	903.7	3,520.5	-	3,520.5
Travel Out-Of-State	509.6	557.0	-	557.0
Food	427.3	500.0	-	500.0
Aid To Organizations & Individuals	35,862.8	43,394.0	-	43,394.0
Other Operating Expenditures	6,555.3	7,299.7	-	7,299.7
Capital Outlay	-	-	-	-
Capital Equipment	16.6	25.0	-	25.0
Non-Capital Equipment	55.6	68.3	-	68.3
Transfers-Out	8,876.4	7,000.0	-	7,000.0
Expenditure Categories Total:	67,220.1	77,709.5	-	77,709.5

Fund Source

Appropriated Funds				
General Fund (Appropriated)	3,816.2	7,203.9	-	7,203.9
Appropriated Funds Total:	3,816.2	7,203.9	-	7,203.9
Non-Appropriated Funds				
Cooperative Forestry Fund (Non-Appropriated)	10,505.8	17,754.5	-	17,754.5
Fire Suppression Fund (Non-Appropriated)	48,581.6	50,220.0	-	50,220.0
Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	1,534.2	1,252.1	-	1,252.1
IGA and ISA Fund (Non-Appropriated)	2,416.3	779.0	-	779.0
Indirect Cost Recovery Fund (Non-Appropriated)	365.9	500.0	-	500.0
Non-Appropriated Funds Total:	63,403.9	70,505.6	-	70,505.6
State Forester Total:	67,220.1	77,709.5	-	77,709.5

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-2 SLI Inmate Firefighting Crews				

Expenditure Categories

FTE	8.6	9.2	-	9.2
Personal Services	444.1	475.0	-	475.0
Employee Related Expenditures	196.0	205.0	-	205.0
Subtotal Personal Services and ERE	640.1	680.0	-	680.0
Professional & Outside Services	-	-	-	-
Travel In-State	130.3	135.0	-	135.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	49.5	52.7	-	52.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	819.9	867.7	-	867.7

Fund Source

Appropriated Funds

General Fund (Appropriated)	819.9	867.7	-	867.7
Appropriated Funds Total:	819.9	867.7	-	867.7
State Forester Total:	819.9	867.7	-	867.7

Sub Program: FOA-1-3 SLI Fire Suppression

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-3 SLI Fire Suppression				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	200.0	3,200.0	5,000.0	8,200.0
Expenditure Categories Total:	200.0	3,200.0	5,000.0	8,200.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	200.0	3,200.0	5,000.0	8,200.0
Appropriated Funds Total:	200.0	3,200.0	5,000.0	8,200.0
State Forester Total:	200.0	3,200.0	5,000.0	8,200.0

Sub Program: FOA-1-4 SLI Hazardous Vegetation Removal

Expenditure Categories

FTE	0.0	0.0	-	0.0
Personal Services	1.1	1.3	-	1.3
Employee Related Expenditures	0.6	0.7	-	0.7
Subtotal Personal Services and ERE	1.7	2.0	-	2.0
Professional & Outside Services	-	-	-	-
Travel In-State	0.7	0.7	-	0.7
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	20.5	3,036.6	-	3,036.6
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				

Sub Program: FOA-1-4 SLI Hazardous Vegetation Removal

Expenditure Categories Total:	22.9	3,039.3	-	3,039.3
--------------------------------------	------	---------	---	---------

Fund Source

Appropriated Funds

General Fund (Appropriated)	22.9	3,039.3	-	3,039.3
Appropriated Funds Total:	22.9	3,039.3	-	3,039.3
State Forester Total:	22.9	3,039.3	-	3,039.3

Sub Program: FOA-1-5 SLI Postrelease Firefighting Crews

Expenditure Categories

FTE	14.0	17.1	-	17.1
Personal Services	611.2	745.0	-	745.0
Employee Related Expenditures	226.8	246.9	-	246.9
Subtotal Personal Services and ERE	838.0	991.9	-	991.9
Professional & Outside Services	40.2	42.0	-	42.0
Travel In-State	87.8	90.0	-	90.0
Travel Out-Of-State	3.2	5.0	-	5.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	109.1	125.0	-	125.0
Capital Outlay	-	-	-	-
Capital Equipment	20.5	25.0	-	25.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,098.6	1,278.9	-	1,278.9

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,098.6	1,278.9	-	1,278.9
Appropriated Funds Total:	1,098.6	1,278.9	-	1,278.9
State Forester Total:	1,098.6	1,278.9	-	1,278.9

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-6 SLI Mount Lemmon Fire District				

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,230.9	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,230.9	-	-	-

Fund Source

Appropriated Funds				
General Fund (Appropriated)	2,230.9	-	-	-
Appropriated Funds Total:	2,230.9	-	-	-
State Forester Total:	2,230.9	-	-	-

Sub Program: FOA-1-7 SLI Nonnative Vegetation Species Eradication

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-7 SLI Nonnative Vegetation Species Eradication				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,000.0	1,000.0	-	1,000.0
Expenditure Categories Total:	1,000.0	1,000.0	-	1,000.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,000.0	1,000.0	-	1,000.0
Appropriated Funds Total:	1,000.0	1,000.0	-	1,000.0
State Forester Total:	1,000.0	1,000.0	-	1,000.0

Sub Program: FOA-1-9 SLI Wildfire Emergency Response

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	23.3	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	3,175.6	-	-	-
Other Operating Expenditures	148.3	-	-	-
Capital Outlay	214.0	-	-	-
Capital Equipment	313.4	-	-	-
Non-Capital Equipment	47.0	-	-	-
Transfers-Out	12,588.0	-	-	-

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				

Sub Program: FOA-1-9 SLI Wildfire Emergency Response

Expenditure Categories Total:	16,509.6	-	-	-
--------------------------------------	----------	---	---	---

Fund Source

Appropriated Funds

General Fund (Appropriated)	16,509.6	-	-	-
Appropriated Funds Total:	16,509.6	-	-	-
State Forester Total:	16,509.6	-	-	-

Sub Program: FOA-1-10 SLI Wildfire Mitigation

Expenditure Categories

FTE	49.5	91.0	-	91.0
Personal Services	2,990.6	5,500.0	-	5,500.0
Employee Related Expenditures	1,202.8	2,106.1	-	2,106.1
Subtotal Personal Services and ERE	4,193.5	7,606.1	-	7,606.1
Professional & Outside Services	2,506.6	10,000.0	-	10,000.0
Travel In-State	3,507.7	50.0	-	50.0
Travel Out-Of-State	42.8	25.0	-	25.0
Food	-	-	-	-
Aid To Organizations & Individuals	1,026.2	9,000.0	-	9,000.0
Other Operating Expenditures	3,217.9	4,415.6	-	4,415.6
Capital Outlay	-	-	-	-
Capital Equipment	49.0	50.0	-	50.0
Non-Capital Equipment	129.5	130.0	-	130.0
Transfers-Out	469.1	750.0	-	750.0
Expenditure Categories Total:	15,142.2	32,026.7	-	32,026.7

Fund Source

Appropriated Funds

General Fund (Appropriated)	15,142.2	32,026.7	-	32,026.7
Appropriated Funds Total:	15,142.2	32,026.7	-	32,026.7
State Forester Total:	15,142.2	32,026.7	-	32,026.7

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-11 SLI US Forest Service Land Thinning				

Expenditure Categories

FTE	0.6	15.2	-	15.2
Personal Services	41.1	1,075.0	-	1,075.0
Employee Related Expenditures	15.7	475.0	-	475.0
Subtotal Personal Services and ERE	56.8	1,550.0	-	1,550.0
Professional & Outside Services	-	-	-	-
Travel In-State	462.9	32.7	-	32.7
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.7	75.0	-	75.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	521.4	1,657.7	-	1,657.7

Fund Source

Appropriated Funds				
General Fund (Appropriated)	521.4	1,657.7	-	1,657.7
Appropriated Funds Total:	521.4	1,657.7	-	1,657.7
State Forester Total:	521.4	1,657.7	-	1,657.7

Sub Program: FOA-1-13 SLI Gila River Nonnative Species Eradication

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	24.0	-	-	-
Travel In-State	-	-	-	-

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-13 SLI Gila River Nonnative Species Eradication				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	24.0	-	-	-

Fund Source

Appropriated Funds

General Fund (Appropriated)	24.0	-	-	-
Appropriated Funds Total:	24.0	-	-	-
State Forester Total:	24.0	-	-	-

Sub Program: FOA-1-14 SLI Fire District Grants

Expenditure Categories

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

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

Agency:	Forestry and Fire Management
----------------	------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				

Sub Program: FOA-1-14 SLI Fire District Grants

Expenditure Categories Total:	-	5,000.0	-	5,000.0
--------------------------------------	---	---------	---	---------

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	5,000.0	-	5,000.0
Appropriated Funds Total:	-	5,000.0	-	5,000.0
State Forester Total:	-	5,000.0	-	5,000.0

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

Agency:	Forestry and Fire Management
----------------	------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-2-0 Eastern Counties Environment Grants				

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	250.0	250.0	-	250.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	250.0	250.0	-	250.0

Fund Source

Appropriated Funds				
General Fund (Appropriated)	250.0	250.0	-	250.0
Appropriated Funds Total:	250.0	250.0	-	250.0
Eastern Counties Environment Grants Total:	250.0	250.0	-	250.0

Sub Program: FOA-2-1 SLI Environmental County Grants

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

Agency:	Forestry and Fire Management
----------------	-------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-2-0 Eastern Counties Environment Grants				
Sub Program: FOA-2-1 SLI Environmental County Grants				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	250.0	250.0	-	250.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	250.0	250.0	-	250.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	250.0	250.0	-	250.0
Appropriated Funds Total:	250.0	250.0	-	250.0
Eastern Counties Environment Grants Total:	250.0	250.0	-	250.0

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-3-0 State Fire Marshal				

Expenditure Categories

FTE	16.2	17.1	-	17.1
Personal Services	1,013.9	1,065.0	-	1,065.0
Employee Related Expenditures	392.0	407.6	-	407.6
Subtotal Personal Services and ERE	1,405.9	1,472.6	-	1,472.6
Professional & Outside Services	6.6	7.0	-	7.0
Travel In-State	130.5	135.0	-	135.0
Travel Out-Of-State	7.1	7.2	-	7.2
Food	-	-	-	-
Aid To Organizations & Individuals	0.2	0.2	-	0.2
Other Operating Expenditures	138.4	150.0	-	150.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	16.4	20.0	-	20.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,705.0	1,792.0	-	1,792.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,705.0	1,792.0	-	1,792.0
Appropriated Funds Total:	1,705.0	1,792.0	-	1,792.0
State Fire Marshal Total:	1,705.0	1,792.0	-	1,792.0

Sub Program: FOA-3-1 SLI State Fire Marshal

Expenditure Categories

FTE	16.2	17.1	-	17.1
Personal Services	1,013.9	1,065.0	-	1,065.0
Employee Related Expenditures	392.0	407.6	-	407.6
Subtotal Personal Services and ERE	1,405.9	1,472.6	-	1,472.6
Professional & Outside Services	6.6	7.0	-	7.0
Travel In-State	130.5	135.0	-	135.0
Travel Out-Of-State	7.1	7.2	-	7.2

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

Agency:	Forestry and Fire Management
----------------	-------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-3-0 State Fire Marshal				
Sub Program: FOA-3-1 SLI State Fire Marshal				
Food	-	-	-	-
Aid To Organizations & Individuals	0.2	0.2	-	0.2
Other Operating Expenditures	138.4	150.0	-	150.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	16.4	20.0	-	20.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,705.0	1,792.0	-	1,792.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,705.0	1,792.0	-	1,792.0
Appropriated Funds Total:	1,705.0	1,792.0	-	1,792.0
State Fire Marshal Total:	1,705.0	1,792.0	-	1,792.0

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-4-0 Licensing and Regulation				

Expenditure Categories

FTE	1.0	1.0	-	1.0
Personal Services	51.5	52.2	-	52.2
Employee Related Expenditures	30.4	30.7	-	30.7
Subtotal Personal Services and ERE	81.9	82.9	-	82.9
Professional & Outside Services	200.0	200.0	-	200.0
Travel In-State	4.3	5.5	-	5.5
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.6	0.6	-	0.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	286.8	289.0	-	289.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	286.8	289.0	-	289.0
Appropriated Funds Total:	286.8	289.0	-	289.0
Licensing and Regulation Total:	286.8	289.0	-	289.0

Sub Program: FOA-4-1 SLI State Fire School

Expenditure Categories

FTE	1.0	1.0	-	1.0
Personal Services	51.5	52.2	-	52.2
Employee Related Expenditures	30.4	30.7	-	30.7
Subtotal Personal Services and ERE	81.9	82.9	-	82.9
Professional & Outside Services	200.0	200.0	-	200.0
Travel In-State	4.3	5.5	-	5.5
Travel Out-Of-State	-	-	-	-

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

Agency:	Forestry and Fire Management
----------------	-------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-4-0 Licensing and Regulation				
Sub Program: FOA-4-1 SLI State Fire School				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.6	0.6	-	0.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	286.8	289.0	-	289.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	286.8	289.0	-	289.0
Appropriated Funds Total:	286.8	289.0	-	289.0
Licensing and Regulation Total:	286.8	289.0	-	289.0

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	--------------------------	--------------------------

Program: FOA-1-0 State Forester

Fund: AA1000 General Fund

Appropriated

Personal Services	6,238.3	10,296.3	-	10,296.3
Employee Related Expenditures	2,463.9	3,973.7	-	3,973.7
Subtotal Personal Services and ERE	8,702.2	14,270.0	-	14,270.0
Professional & Outside Services	2,714.0	10,162.0	-	10,162.0
Travel In-State	4,196.1	2,903.1	-	2,903.1
Travel Out-Of-State	50.6	35.0	-	35.0
Food	-	-	-	-
Aid To Organizations & Individuals	6,514.1	17,098.6	-	17,098.6
Other Operating Expenditures	4,160.0	5,632.2	-	5,632.2
Capital Outlay	214.0	-	-	-
Capital Equipment	382.9	75.0	-	75.0
Non-Capital Equipment	194.8	148.3	-	148.3
Transfers-Out	14,257.1	4,950.0	5,000.0	9,950.0
Expenditure Categories Total:	41,385.7	55,274.2	5,000.0	60,274.2
General Fund Total:	41,385.7	55,274.2	5,000.0	60,274.2

Fund: FO2232 Cooperative Forestry Fund

Non-Appropriated

Personal Services	1,640.0	1,650.0	-	1,650.0
Employee Related Expenditures	664.2	670.0	-	670.0
Subtotal Personal Services and ERE	2,304.2	2,320.0	-	2,320.0
Professional & Outside Services	1,970.8	2,000.0	-	2,000.0
Travel In-State	807.4	825.0	-	825.0
Travel Out-Of-State	96.1	100.0	-	100.0
Food	0.2	-	-	-
Aid To Organizations & Individuals	1,601.3	8,579.5	-	8,579.5
Other Operating Expenditures	2,233.9	2,400.0	-	2,400.0
Capital Outlay	-	-	-	-
Capital Equipment	(0.2)	-	-	-

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Fund: FO2232 Cooperative Forestry Fund				
Non-Capital Equipment	27.1	30.0	-	30.0
Transfers-Out	1,465.0	1,500.0	-	1,500.0
Expenditure Categories Total:	10,505.8	17,754.5	-	17,754.5
Cooperative Forestry Fund Total:	10,505.8	17,754.5	-	17,754.5

Fund: FO2360 Fire Suppression Fund

Non-Appropriated				
Personal Services	4,085.2	4,250.0	-	4,250.0
Employee Related Expenditures	1,336.2	1,500.0	-	1,500.0
Subtotal Personal Services and ERE	5,421.5	5,750.0	-	5,750.0
Professional & Outside Services	867.0	1,000.0	-	1,000.0
Travel In-State	68.0	75.0	-	75.0
Travel Out-Of-State	407.3	450.0	-	450.0
Food	427.1	500.0	-	500.0
Aid To Organizations & Individuals	32,665.2	33,500.0	-	33,500.0
Other Operating Expenditures	3,287.1	3,400.0	-	3,400.0
Capital Outlay	-	-	-	-
Capital Equipment	16.9	25.0	-	25.0
Non-Capital Equipment	10.3	20.0	-	20.0
Transfers-Out	5,411.4	5,500.0	-	5,500.0
Expenditure Categories Total:	48,581.6	50,220.0	-	50,220.0
Fire Suppression Fund Total:	48,581.6	50,220.0	-	50,220.0

Fund: FO2456 Nonnative Vegetation Species Eradication Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Fund: FO2456 Nonnative Vegetation Species Eradication Fund				
Travel In-State	0.3	0.8	-	0.8
Travel Out-Of-State	0.4	0.5	-	0.5
Food	-	-	-	-
Aid To Organizations & Individuals	1,533.0	1,250.0	-	1,250.0
Other Operating Expenditures	0.6	0.8	-	0.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,534.2	1,252.1	-	1,252.1
Nonnative Vegetation Species Eradication Fund Total:	1,534.2	1,252.1	-	1,252.1

Fund: FO2500 IGA and ISA Fund

Non-Appropriated				
Personal Services	246.1	500.0	-	500.0
Employee Related Expenditures	97.6	190.0	-	190.0
Subtotal Personal Services and ERE	343.7	690.0	-	690.0
Professional & Outside Services	13.4	25.0	-	25.0
Travel In-State	21.3	25.0	-	25.0
Travel Out-Of-State	1.1	1.5	-	1.5
Food	-	-	-	-
Aid To Organizations & Individuals	2.4	2.5	-	2.5
Other Operating Expenditures	34.5	35.0	-	35.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	2,000.0	-	-	-
Expenditure Categories Total:	2,416.3	779.0	-	779.0
IGA and ISA Fund Total:	2,416.3	779.0	-	779.0

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Fund: FO2500 IGA and ISA Fund				
Fund: FO9000 Indirect Cost Recovery Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	0.2	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	365.7	500.0	-	500.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	365.9	500.0	-	500.0
Indirect Cost Recovery Fund Total:	365.9	500.0	-	500.0
Program Total for Select Funds:	104,789.6	125,779.8	5,000.0	130,779.8

Sub Program: FOA-1-1 State Forester

Fund: AA1000 General Fund

Appropriated

Personal Services	2,150.2	2,500.0	-	2,500.0
Employee Related Expenditures	822.0	940.0	-	940.0
Subtotal Personal Services and ERE	2,972.2	3,440.0	-	3,440.0
Professional & Outside Services	119.8	120.0	-	120.0
Travel In-State	6.8	2,594.7	-	2,594.7
Travel Out-Of-State	4.7	5.0	-	5.0
Food	-	-	-	-

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				
Fund: AA1000 General Fund				
Aid To Organizations & Individuals	60.9	62.0	-	62.0
Other Operating Expenditures	633.5	963.9	-	963.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	18.3	18.3	-	18.3
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,816.2	7,203.9	-	7,203.9
General Fund Total:	3,816.2	7,203.9	-	7,203.9

Fund: FO2232 Cooperative Forestry Fund

Non-Appropriated				
Personal Services	1,640.0	1,650.0	-	1,650.0
Employee Related Expenditures	664.2	670.0	-	670.0
Subtotal Personal Services and ERE	2,304.2	2,320.0	-	2,320.0
Professional & Outside Services	1,970.8	2,000.0	-	2,000.0
Travel In-State	807.4	825.0	-	825.0
Travel Out-Of-State	96.1	100.0	-	100.0
Food	0.2	-	-	-
Aid To Organizations & Individuals	1,601.3	8,579.5	-	8,579.5
Other Operating Expenditures	2,233.9	2,400.0	-	2,400.0
Capital Outlay	-	-	-	-
Capital Equipment	(0.2)	-	-	-
Non-Capital Equipment	27.1	30.0	-	30.0
Transfers-Out	1,465.0	1,500.0	-	1,500.0
Expenditure Categories Total:	10,505.8	17,754.5	-	17,754.5
Cooperative Forestry Fund Total:	10,505.8	17,754.5	-	17,754.5

Fund: FO2360 Fire Suppression Fund

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				
Fund: FO2360 Fire Suppression Fund				

Non-Appropriated

Personal Services	4,085.2	4,250.0	-	4,250.0
Employee Related Expenditures	1,336.2	1,500.0	-	1,500.0
Subtotal Personal Services and ERE	5,421.5	5,750.0	-	5,750.0
Professional & Outside Services	867.0	1,000.0	-	1,000.0
Travel In-State	68.0	75.0	-	75.0
Travel Out-Of-State	407.3	450.0	-	450.0
Food	427.1	500.0	-	500.0
Aid To Organizations & Individuals	32,665.2	33,500.0	-	33,500.0
Other Operating Expenditures	3,287.1	3,400.0	-	3,400.0
Capital Outlay	-	-	-	-
Capital Equipment	16.9	25.0	-	25.0
Non-Capital Equipment	10.3	20.0	-	20.0
Transfers-Out	5,411.4	5,500.0	-	5,500.0
Expenditure Categories Total:	48,581.6	50,220.0	-	50,220.0
Fire Suppression Fund Total:	48,581.6	50,220.0	-	50,220.0

Fund: FO2456 Nonnative Vegetation Species Eradication Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	0.3	0.8	-	0.8
Travel Out-Of-State	0.4	0.5	-	0.5
Food	-	-	-	-
Aid To Organizations & Individuals	1,533.0	1,250.0	-	1,250.0
Other Operating Expenditures	0.6	0.8	-	0.8
Capital Outlay	-	-	-	-

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				
Fund: FO2456 Nonnative Vegetation Species Eradication Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,534.2	1,252.1	-	1,252.1
Nonnative Vegetation Species Eradication Fund Total:	1,534.2	1,252.1	-	1,252.1

Fund: FO2500 IGA and ISA Fund

Non-Appropriated				
Personal Services	246.1	500.0	-	500.0
Employee Related Expenditures	97.6	190.0	-	190.0
Subtotal Personal Services and ERE	343.7	690.0	-	690.0
Professional & Outside Services	13.4	25.0	-	25.0
Travel In-State	21.3	25.0	-	25.0
Travel Out-Of-State	1.1	1.5	-	1.5
Food	-	-	-	-
Aid To Organizations & Individuals	2.4	2.5	-	2.5
Other Operating Expenditures	34.5	35.0	-	35.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	2,000.0	-	-	-
Expenditure Categories Total:	2,416.3	779.0	-	779.0
IGA and ISA Fund Total:	2,416.3	779.0	-	779.0

Fund: FO9000 Indirect Cost Recovery Fund

Non-Appropriated

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				
Fund: FO9000 Indirect Cost Recovery Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	0.2	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	365.7	500.0	-	500.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	365.9	500.0	-	500.0
Indirect Cost Recovery Fund Total:	365.9	500.0	-	500.0
Sub Program Total for Select Funds:	67,220.1	77,709.5	-	77,709.5

Sub Program: FOA-1-2 SLI Inmate Firefighting Crews

Fund: AA1000 General Fund

Appropriated

Personal Services	444.1	475.0	-	475.0
Employee Related Expenditures	196.0	205.0	-	205.0
Subtotal Personal Services and ERE	640.1	680.0	-	680.0
Professional & Outside Services	-	-	-	-
Travel In-State	130.3	135.0	-	135.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-2 SLI Inmate Firefighting Crews				
Fund: AA1000 General Fund				
Other Operating Expenditures	49.5	52.7	-	52.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	819.9	867.7	-	867.7
General Fund Total:	819.9	867.7	-	867.7
Sub Program Total for Select Funds:	819.9	867.7	-	867.7

Sub Program: FOA-1-3 SLI Fire Suppression

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	200.0	3,200.0	5,000.0	8,200.0
Expenditure Categories Total:	200.0	3,200.0	5,000.0	8,200.0

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-3 SLI Fire Suppression				
Fund: AA1000 General Fund				
General Fund Total:	200.0	3,200.0	5,000.0	8,200.0
Sub Program Total for Select Funds:	200.0	3,200.0	5,000.0	8,200.0

Sub Program: FOA-1-4 SLI Hazardous Vegetation Removal

Fund: AA1000 General Fund

Appropriated

Personal Services	1.1	1.3	-	1.3
Employee Related Expenditures	0.6	0.7	-	0.7
Subtotal Personal Services and ERE	1.7	2.0	-	2.0
Professional & Outside Services	-	-	-	-
Travel In-State	0.7	0.7	-	0.7
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	20.5	3,036.6	-	3,036.6
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	22.9	3,039.3	-	3,039.3
General Fund Total:	22.9	3,039.3	-	3,039.3
Sub Program Total for Select Funds:	22.9	3,039.3	-	3,039.3

Sub Program: FOA-1-5 SLI Postrelease Firefighting Crews

Fund: AA1000 General Fund

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-5 SLI Postrelease Firefighting Crews				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	611.2	745.0	-	745.0
Employee Related Expenditures	226.8	246.9	-	246.9
Subtotal Personal Services and ERE	838.0	991.9	-	991.9
Professional & Outside Services	40.2	42.0	-	42.0
Travel In-State	87.8	90.0	-	90.0
Travel Out-Of-State	3.2	5.0	-	5.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	109.1	125.0	-	125.0
Capital Outlay	-	-	-	-
Capital Equipment	20.5	25.0	-	25.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,098.6	1,278.9	-	1,278.9
General Fund Total:	1,098.6	1,278.9	-	1,278.9
Sub Program Total for Select Funds:	1,098.6	1,278.9	-	1,278.9

Sub Program: FOA-1-6 SLI Mount Lemmon Fire District

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-6 SLI Mount Lemmon Fire District				
Fund: AA1000 General Fund				
Aid To Organizations & Individuals	2,230.9	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,230.9	-	-	-
General Fund Total:	2,230.9	-	-	-
Sub Program Total for Select Funds:	2,230.9	-	-	-

Sub Program: FOA-1-7 SLI Nonnative Vegetation Species Eradication

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,000.0	1,000.0	-	1,000.0
Expenditure Categories Total:	1,000.0	1,000.0	-	1,000.0

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-7 SLI Nonnative Vegetation Species Eradication				
Fund: AA1000 General Fund				
General Fund Total:	1,000.0	1,000.0	-	1,000.0
Sub Program Total for Select Funds:	1,000.0	1,000.0	-	1,000.0

Sub Program: FOA-1-9 SLI Wildfire Emergency Response

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	23.3	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	3,175.6	-	-	-
Other Operating Expenditures	148.3	-	-	-
Capital Outlay	214.0	-	-	-
Capital Equipment	313.4	-	-	-
Non-Capital Equipment	47.0	-	-	-
Transfers-Out	12,588.0	-	-	-
Expenditure Categories Total:	16,509.6	-	-	-
General Fund Total:	16,509.6	-	-	-
Sub Program Total for Select Funds:	16,509.6	-	-	-

Sub Program: FOA-1-10 SLI Wildfire Mitigation

Fund: AA1000 General Fund

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-10 SLI Wildfire Mitigation				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	2,990.6	5,500.0	-	5,500.0
Employee Related Expenditures	1,202.8	2,106.1	-	2,106.1
Subtotal Personal Services and ERE	4,193.5	7,606.1	-	7,606.1
Professional & Outside Services	2,506.6	10,000.0	-	10,000.0
Travel In-State	3,507.7	50.0	-	50.0
Travel Out-Of-State	42.8	25.0	-	25.0
Food	-	-	-	-
Aid To Organizations & Individuals	1,026.2	9,000.0	-	9,000.0
Other Operating Expenditures	3,217.9	4,415.6	-	4,415.6
Capital Outlay	-	-	-	-
Capital Equipment	49.0	50.0	-	50.0
Non-Capital Equipment	129.5	130.0	-	130.0
Transfers-Out	469.1	750.0	-	750.0
Expenditure Categories Total:	15,142.2	32,026.7	-	32,026.7
General Fund Total:	15,142.2	32,026.7	-	32,026.7
Sub Program Total for Select Funds:	15,142.2	32,026.7	-	32,026.7

Sub Program: FOA-1-11 SLI US Forest Service Land Thinning

Fund: AA1000 General Fund

Appropriated				
Personal Services	41.1	1,075.0	-	1,075.0
Employee Related Expenditures	15.7	475.0	-	475.0
Subtotal Personal Services and ERE	56.8	1,550.0	-	1,550.0
Professional & Outside Services	-	-	-	-
Travel In-State	462.9	32.7	-	32.7
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-11 SLI US Forest Service Land Thinning				
Fund: AA1000 General Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.7	75.0	-	75.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	521.4	1,657.7	-	1,657.7
General Fund Total:	521.4	1,657.7	-	1,657.7
Sub Program Total for Select Funds:	521.4	1,657.7	-	1,657.7

Sub Program: FOA-1-13 SLI Gila River Nonnative Species Eradication

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	24.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	24.0	-	-	-

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-13 SLI Gila River Nonnative Species Eradication				
Fund: AA1000 General Fund				
General Fund Total:	24.0	-	-	-
Sub Program Total for Select Funds:	24.0	-	-	-

Sub Program: FOA-1-14 SLI Fire District Grants

Fund: AA1000 General Fund

Appropriated

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

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-2-0 Eastern Counties Environment Grants				

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	250.0	250.0	-	250.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	250.0	250.0	-	250.0
General Fund Total:	250.0	250.0	-	250.0
Program Total for Select Funds:	250.0	250.0	-	250.0

Sub Program: FOA-2-1 SLI Environmental County Grants

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	250.0	250.0	-	250.0

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

Agency:	Forestry and Fire Management
----------------	------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-2-0 Eastern Counties Environment Grants				
Sub Program: FOA-2-1 SLI Environmental County Grants				
Fund: AA1000 General Fund				

Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	250.0	250.0	-	250.0
General Fund Total:	250.0	250.0	-	250.0
Sub Program Total for Select Funds:	250.0	250.0	-	250.0

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	--------------------------	--------------------------

Program: FOA-3-0 State Fire Marshal

Appropriated

Personal Services	1,013.9	1,065.0	-	1,065.0
Employee Related Expenditures	392.0	407.6	-	407.6
Subtotal Personal Services and ERE	1,405.9	1,472.6	-	1,472.6
Professional & Outside Services	6.6	7.0	-	7.0
Travel In-State	130.5	135.0	-	135.0
Travel Out-Of-State	7.1	7.2	-	7.2
Food	-	-	-	-
Aid To Organizations & Individuals	0.2	0.2	-	0.2
Other Operating Expenditures	138.4	150.0	-	150.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	16.4	20.0	-	20.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,705.0	1,792.0	-	1,792.0
General Fund Total:	1,705.0	1,792.0	-	1,792.0
Program Total for Select Funds:	1,705.0	1,792.0	-	1,792.0

Sub Program: FOA-3-1 SLI State Fire Marshal

Fund: AA1000 General Fund

Appropriated

Personal Services	1,013.9	1,065.0	-	1,065.0
Employee Related Expenditures	392.0	407.6	-	407.6
Subtotal Personal Services and ERE	1,405.9	1,472.6	-	1,472.6
Professional & Outside Services	6.6	7.0	-	7.0
Travel In-State	130.5	135.0	-	135.0
Travel Out-Of-State	7.1	7.2	-	7.2
Food	-	-	-	-
Aid To Organizations & Individuals	0.2	0.2	-	0.2

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

Agency:	Forestry and Fire Management
----------------	------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-3-0 State Fire Marshal				
Sub Program: FOA-3-1 SLI State Fire Marshal				
Fund: AA1000 General Fund				

Other Operating Expenditures	138.4	150.0	-	150.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	16.4	20.0	-	20.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,705.0	1,792.0	-	1,792.0
General Fund Total:	1,705.0	1,792.0	-	1,792.0
Sub Program Total for Select Funds:	1,705.0	1,792.0	-	1,792.0

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

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-4-0 Licensing and Regulation				
Fund: AA1000 General Fund				

Appropriated

Personal Services	51.5	52.2	-	52.2
Employee Related Expenditures	30.4	30.7	-	30.7
Subtotal Personal Services and ERE	81.9	82.9	-	82.9
Professional & Outside Services	200.0	200.0	-	200.0
Travel In-State	4.3	5.5	-	5.5
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.6	0.6	-	0.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	286.8	289.0	-	289.0
General Fund Total:	286.8	289.0	-	289.0
Program Total for Select Funds:	286.8	289.0	-	289.0

Sub Program: FOA-4-1 SLI State Fire School

Fund: AA1000 General Fund

Appropriated

Personal Services	51.5	52.2	-	52.2
Employee Related Expenditures	30.4	30.7	-	30.7
Subtotal Personal Services and ERE	81.9	82.9	-	82.9
Professional & Outside Services	200.0	200.0	-	200.0
Travel In-State	4.3	5.5	-	5.5
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

Agency:	Forestry and Fire Management
----------------	-------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-4-0 Licensing and Regulation				
Sub Program: FOA-4-1 SLI State Fire School				
Fund: AA1000 General Fund				

Other Operating Expenditures	0.6	0.6	-	0.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	286.8	289.0	-	289.0
General Fund Total:	286.8	289.0	-	289.0
Sub Program Total for Select Funds:	286.8	289.0	-	289.0

Program Summary of Expenditure and Budget Request

Agency: Forestry and Fire Management

Program: State Forester

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FOA-1-1	State Forester	67,220.1	77,709.5	-	77,709.5
FOA-1-10	SLI Wildfire Mitigation	15,142.2	32,026.7	-	32,026.7
FOA-1-11	SLI US Forest Service Land Thinning	521.4	1,657.7	-	1,657.7
	SLI Gila River Nonnative Species	24.0	-	-	-
FOA-1-13	Eradication				
FOA-1-14	SLI Fire District Grants	-	5,000.0	-	5,000.0
FOA-1-2	SLI Inmate Firefighting Crews	819.9	867.7	-	867.7
FOA-1-3	SLI Fire Suppression	200.0	3,200.0	5,000.0	8,200.0
FOA-1-4	SLI Hazardous Vegetation Removal	22.9	3,039.3	-	3,039.3
FOA-1-5	SLI Postrelease Firefighting Crews	1,098.6	1,278.9	-	1,278.9
FOA-1-6	SLI Mount Lemmon Fire District	2,230.9	-	-	-
	SLI Nonnative Vegetation Species	1,000.0	1,000.0	-	1,000.0
FOA-1-7	Eradication				
FOA-1-9	SLI Wildfire Emergency Response	16,509.6	-	-	-
State Forester Summary Total:		104,789.6	125,779.8	5,000.0	130,779.8

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	193.8	263.7	-	263.7
6000	Personal Services	12,209.7	16,696.3	-	16,696.3
6100	Employee Related Expenditures	4,561.9	6,333.7	-	6,333.7
Subtotal Personal Services and ERE		16,771.6	23,030.0	-	23,030.0
6200	Professional & Outside Services	5,565.4	13,187.0	-	13,187.0
6500	Travel In-State	5,093.0	3,828.9	-	3,828.9
6600	Travel Out-Of-State	555.5	587.0	-	587.0
6700	Food	427.3	500.0	-	500.0
6800	Aid To Organizations & Individuals	42,316.0	60,430.6	-	60,430.6
7000	Other Operating Expenditures	10,081.7	11,968.0	-	11,968.0
8100	Capital Outlay	214.0	-	-	-
8400	Capital Equipment	399.5	100.0	-	100.0
8500	Non-Capital Equipment	232.1	198.3	-	198.3
9100	Transfers-Out	23,133.5	11,950.0	5,000.0	16,950.0
Expenditure Categories Total:		104,789.6	125,779.8	5,000.0	130,779.8

Fund Source

Appropriated Funds

Program Summary of Expenditure and Budget Request

Agency:	Forestry and Fire Management
----------------	-------------------------------------

Program:	State Forester
-----------------	-----------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds				
AA1000 General Fund (Appropriated)	41,385.7	55,274.2	5,000.0	60,274.2
Appropriated Funds Total:	41,385.7	55,274.2	5,000.0	60,274.2
Non-Appropriated Funds				
FO2232 Cooperative Forestry Fund (Non-Appropriated)	10,505.8	17,754.5	-	17,754.5
FO2360 Fire Suppression Fund (Non-Appropriated)	48,581.6	50,220.0	-	50,220.0
FO2456 Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	1,534.2	1,252.1	-	1,252.1
FO2500 IGA and ISA Fund (Non-Appropriated)	2,416.3	779.0	-	779.0
FO9000 Indirect Cost Recovery Fund (Non-Appropriated)	365.9	500.0	-	500.0
Non-Appropriated Funds Total:	63,403.9	70,505.6	-	70,505.6
State Forester Summary Total:	104,789.6	125,779.8	5,000.0	130,779.8

Program Summary of Expenditure and Budget Request

Agency: Forestry and Fire Management

Program: Eastern Counties Environment Grants

Program Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FOA-2-1 SLI Environmental County Grants	250.0	250.0	-	250.0
Eastern Counties Environment Grants Summary Total:	250.0	250.0	-	250.0

Expenditure Categories					
FTE	FTE	-	-	-	-
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	250.0	250.0	-	250.0
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	250.0	250.0	-	250.0

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	250.0	250.0	-	250.0
	Appropriated Funds Total:	250.0	250.0	-	250.0
	Eastern Counties Environment Grants Summary Total:	250.0	250.0	-	250.0

Program Summary of Expenditure and Budget Request

Agency: Forestry and Fire Management

Program: State Fire Marshal

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FOA-3-1	SLI State Fire Marshal	1,705.0	1,792.0	-	1,792.0
State Fire Marshal Summary Total:		1,705.0	1,792.0	-	1,792.0

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	16.2	17.1	-	17.1
6000	Personal Services	1,013.9	1,065.0	-	1,065.0
6100	Employee Related Expenditures	392.0	407.6	-	407.6
Subtotal Personal Services and ERE		1,405.9	1,472.6	-	1,472.6
6200	Professional & Outside Services	6.6	7.0	-	7.0
6500	Travel In-State	130.5	135.0	-	135.0
6600	Travel Out-Of-State	7.1	7.2	-	7.2
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	0.2	0.2	-	0.2
7000	Other Operating Expenditures	138.4	150.0	-	150.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	16.4	20.0	-	20.0
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,705.0	1,792.0	-	1,792.0

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,705.0	1,792.0	-	1,792.0
Appropriated Funds Total:		1,705.0	1,792.0	-	1,792.0
State Fire Marshal Summary Total:		1,705.0	1,792.0	-	1,792.0

Program Summary of Expenditure and Budget Request

Agency: Forestry and Fire Management

Program: Licensing and Regulation

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FOA-4-1	SLI State Fire School	286.8	289.0	-	289.0
Licensing and Regulation Summary Total:		286.8	289.0	-	289.0

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	1.0	1.0	-	1.0
6000	Personal Services	51.5	52.2	-	52.2
6100	Employee Related Expenditures	30.4	30.7	-	30.7
Subtotal Personal Services and ERE		81.9	82.9	-	82.9
6200	Professional & Outside Services	200.0	200.0	-	200.0
6500	Travel In-State	4.3	5.5	-	5.5
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.6	0.6	-	0.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		286.8	289.0	-	289.0

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	286.8	289.0	-	289.0
Appropriated Funds Total:		286.8	289.0	-	289.0
Licensing and Regulation Summary Total:		286.8	289.0	-	289.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Forestry and Fire Management

Program: State Forester

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FOA-1-1	State Forester	3,816.2	7,203.9	-	7,203.9
FOA-1-10	SLI Wildfire Mitigation	15,142.2	32,026.7	-	32,026.7
FOA-1-11	SLI US Forest Service Land Thinning	521.4	1,657.7	-	1,657.7
FOA-1-13	SLI Gila River Nonnative Species Eradication	24.0	-	-	-
FOA-1-14	SLI Fire District Grants	-	5,000.0	-	5,000.0
FOA-1-2	SLI Inmate Firefighting Crews	819.9	867.7	-	867.7
FOA-1-3	SLI Fire Suppression	200.0	3,200.0	5,000.0	8,200.0
FOA-1-4	SLI Hazardous Vegetation Removal	22.9	3,039.3	-	3,039.3
FOA-1-5	SLI Postrelease Firefighting Crews	1,098.6	1,278.9	-	1,278.9
FOA-1-6	SLI Mount Lemmon Fire District	2,230.9	-	-	-
FOA-1-7	SLI Nonnative Vegetation Species Eradication	1,000.0	1,000.0	-	1,000.0
FOA-1-9	SLI Wildfire Emergency Response	16,509.6	-	-	-
General Fund (Appropriated) Summary Total:		41,385.7	55,274.2	5,000.0	60,274.2
Appropriated Funding					
6000	Personal Services	6,238.3	10,296.3	-	10,296.3
6100	Employee Related Expenditures	2,463.9	3,973.7	-	3,973.7
Subtotal Personal Services and ERE		8,702.2	14,270.0	-	14,270.0
6200	Professional & Outside Services	2,714.0	10,162.0	-	10,162.0
6500	Travel In-State	4,196.1	2,903.1	-	2,903.1
6600	Travel Out-Of-State	50.6	35.0	-	35.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	6,514.1	17,098.6	-	17,098.6
7000	Other Operating Expenditures	4,160.0	5,632.2	-	5,632.2
8100	Capital Outlay	214.0	-	-	-
8400	Capital Equipment	382.9	75.0	-	75.0
8500	Non-Capital Equipment	194.8	148.3	-	148.3
9100	Transfers-Out	14,257.1	4,950.0	5,000.0	9,950.0
Expenditure Categories Total:		41,385.7	55,274.2	5,000.0	60,274.2
Fund AA1000 - A Total:		41,385.7	55,274.2	5,000.0	60,274.2

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FOA-1-1 State Forester	10,505.8	17,754.5	-	17,754.5
Cooperative Forestry Fund (Non-Appropriated)	10,505.8	17,754.5	-	17,754.5
Summary Total:	10,505.8	17,754.5	-	17,754.5
Non-Appropriated Funding				
6000 Personal Services	1,640.0	1,650.0	-	1,650.0
6100 Employee Related Expenditures	664.2	670.0	-	670.0
Subtotal Personal Services and ERE	2,304.2	2,320.0	-	2,320.0
6200 Professional & Outside Services	1,970.8	2,000.0	-	2,000.0
6500 Travel In-State	807.4	825.0	-	825.0
6600 Travel Out-Of-State	96.1	100.0	-	100.0
6700 Food	0.2	-	-	-
6800 Aid To Organizations & Individuals	1,601.3	8,579.5	-	8,579.5
7000 Other Operating Expenditures	2,233.9	2,400.0	-	2,400.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	(0.2)	-	-	-
8500 Non-Capital Equipment	27.1	30.0	-	30.0
9100 Transfers-Out	1,465.0	1,500.0	-	1,500.0
Expenditure Categories Total:	10,505.8	17,754.5	-	17,754.5
Fund FO2232 - N Total:	10,505.8	17,754.5	-	17,754.5

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FOA-1-1 State Forester	48,581.6	50,220.0	-	50,220.0
Fire Suppression Fund (Non-Appropriated)	48,581.6	50,220.0	-	50,220.0
Summary Total:	48,581.6	50,220.0	-	50,220.0
Non-Appropriated Funding				
6000 Personal Services	4,085.2	4,250.0	-	4,250.0
6100 Employee Related Expenditures	1,336.2	1,500.0	-	1,500.0
Subtotal Personal Services and ERE	5,421.5	5,750.0	-	5,750.0
6200 Professional & Outside Services	867.0	1,000.0	-	1,000.0
6500 Travel In-State	68.0	75.0	-	75.0
6600 Travel Out-Of-State	407.3	450.0	-	450.0
6700 Food	427.1	500.0	-	500.0
6800 Aid To Organizations & Individuals	32,665.2	33,500.0	-	33,500.0
7000 Other Operating Expenditures	3,287.1	3,400.0	-	3,400.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	16.9	25.0	-	25.0
8500 Non-Capital Equipment	10.3	20.0	-	20.0
9100 Transfers-Out	5,411.4	5,500.0	-	5,500.0
Expenditure Categories Total:	48,581.6	50,220.0	-	50,220.0
Fund FO2360 - N Total:	48,581.6	50,220.0	-	50,220.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FOA-1-1 State Forester	1,534.2	1,252.1	-	1,252.1
Nonnative Vegetation Species Eradication Fund (Non-Appropriated) Summary Total:	1,534.2	1,252.1	-	1,252.1
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	0.3	0.8	-	0.8
6600 Travel Out-Of-State	0.4	0.5	-	0.5
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	1,533.0	1,250.0	-	1,250.0
7000 Other Operating Expenditures	0.6	0.8	-	0.8
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,534.2	1,252.1	-	1,252.1
Fund FO2456 - N Total:	1,534.2	1,252.1	-	1,252.1

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FOA-1-1 State Forester	2,416.3	779.0	-	779.0
IGA and ISA Fund (Non-Appropriated) Summary Total:	2,416.3	779.0	-	779.0
Non-Appropriated Funding				
6000 Personal Services	246.1	500.0	-	500.0
6100 Employee Related Expenditures	97.6	190.0	-	190.0
Subtotal Personal Services and ERE	343.7	690.0	-	690.0
6200 Professional & Outside Services	13.4	25.0	-	25.0
6500 Travel In-State	21.3	25.0	-	25.0
6600 Travel Out-Of-State	1.1	1.5	-	1.5
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	2.4	2.5	-	2.5
7000 Other Operating Expenditures	34.5	35.0	-	35.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	2,000.0	-	-	-
Expenditure Categories Total:	2,416.3	779.0	-	779.0
Fund FO2500 - N Total:	2,416.3	779.0	-	779.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FOA-1-1 State Forester	365.9	500.0	-	500.0
Indirect Cost Recovery Fund (Non-Appropriated)	365.9	500.0	-	500.0
Summary Total:	365.9	500.0	-	500.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	0.2	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	365.7	500.0	-	500.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	365.9	500.0	-	500.0
Fund FO9000 - N Total:	365.9	500.0	-	500.0
State Forester Total:	104,789.6	125,779.8	5,000.0	130,779.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
Program:	Eastern Counties Environment Grants
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FOA-2-1 SLI Environmental County Grants	250.0	250.0	-	250.0
General Fund (Appropriated) Summary Total:	250.0	250.0	-	250.0
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	250.0	250.0	-	250.0
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	250.0	250.0	-	250.0
Fund AA1000 - A Total:	250.0	250.0	-	250.0
Eastern Counties Environment Grants Total:	250.0	250.0	-	250.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FOA-3-1 SLI State Fire Marshal	1,705.0	1,792.0	-	1,792.0
General Fund (Appropriated) Summary Total:	1,705.0	1,792.0	-	1,792.0
Appropriated Funding				
6000 Personal Services	1,013.9	1,065.0	-	1,065.0
6100 Employee Related Expenditures	392.0	407.6	-	407.6
Subtotal Personal Services and ERE	1,405.9	1,472.6	-	1,472.6
6200 Professional & Outside Services	6.6	7.0	-	7.0
6500 Travel In-State	130.5	135.0	-	135.0
6600 Travel Out-Of-State	7.1	7.2	-	7.2
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	0.2	0.2	-	0.2
7000 Other Operating Expenditures	138.4	150.0	-	150.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	16.4	20.0	-	20.0
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,705.0	1,792.0	-	1,792.0
Fund AA1000 - A Total:	1,705.0	1,792.0	-	1,792.0
State Fire Marshal Total:	1,705.0	1,792.0	-	1,792.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FOA-4-1 SLI State Fire School	286.8	289.0	-	289.0
General Fund (Appropriated) Summary Total:	286.8	289.0	-	289.0
Appropriated Funding				
6000 Personal Services	51.5	52.2	-	52.2
6100 Employee Related Expenditures	30.4	30.7	-	30.7
Subtotal Personal Services and ERE	81.9	82.9	-	82.9
6200 Professional & Outside Services	200.0	200.0	-	200.0
6500 Travel In-State	4.3	5.5	-	5.5
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	0.6	0.6	-	0.6
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	286.8	289.0	-	289.0
Fund AA1000 - A Total:	286.8	289.0	-	289.0
Licensing and Regulation Total:	286.8	289.0	-	289.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
FTE				
FTE	193.8	263.7	-	263.7
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	101.3	165.8	-	165.8
Appropriated Funds Total:	101.3	165.8	-	165.8
Non-Appropriated Funds				
FO2232 Cooperative Forestry Fund (Non-Appropriated)	29.9	30.1	-	30.1
FO2360 Fire Suppression Fund (Non-Appropriated)	59.9	62.3	-	62.3
FO2500 IGA and ISA Fund (Non-Appropriated)	2.7	5.5	-	5.5
Non-Appropriated Funds Total:	92.5	97.8	-	97.8
Fund Source Total:	193.8	263.7	-	263.7

Personal Services				
Personal Services	12,209.7	16,696.3	-	16,696.3
Expenditure Category Total:	12,209.7	16,696.3	-	16,696.3

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	6,238.3	10,296.3	-	10,296.3
Appropriated Funds Total:	6,238.3	10,296.3	-	10,296.3
Non-Appropriated Funds				
FO2232 Cooperative Forestry Fund (Non-Appropriated)	1,640.0	1,650.0	-	1,650.0
FO2360 Fire Suppression Fund (Non-Appropriated)	4,085.2	4,250.0	-	4,250.0
FO2500 IGA and ISA Fund (Non-Appropriated)	246.1	500.0	-	500.0
Non-Appropriated Funds Total:	5,971.4	6,400.0	-	6,400.0
Fund Source Total:	12,209.7	16,696.3	-	16,696.3

Employee Related Expenditures				
Employee Related Expenses	0.0	6,333.7	-	6,333.7
FICA Taxes	906.7	-	-	-
Medical Insurance	1,884.0	-	-	-

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Basic Life	1.1	-	-	-
Long-Term Disability (ASRS)	14.5	-	-	-
Unemployment Compensation & Other State' Taxes	3.1	-	-	-
Dental Insurance	13.5	-	-	-
Workers' Compensation	253.0	-	-	-
Arizona State Retirement System	1,245.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	20.3	-	-	-
Personnel Board Pro-Rata Charges	105.0	-	-	-
Information Technology Pro Rata Charge	68.7	-	-	-
Accumulated Sick Leave Fund Charge	46.8	-	-	-
Other Employee Related Expenditures	0.1	-	-	-
Expenditure Category Total:	4,561.9	6,333.7	-	6,333.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,463.9	3,973.7	-	3,973.7
Appropriated Funds Total:		2,463.9	3,973.7	-	3,973.7

Non-Appropriated Funds

FO2232	Cooperative Forestry Fund (Non-Appropriated)	664.2	670.0	-	670.0
FO2360	Fire Suppression Fund (Non-Appropriated)	1,336.2	1,500.0	-	1,500.0
FO2500	IGA and ISA Fund (Non-Appropriated)	97.6	190.0	-	190.0
Non-Appropriated Funds Total:		2,098.0	2,360.0	-	2,360.0
Fund Source Total:		4,561.9	6,333.7	-	6,333.7

Professional & Outside Services

Professional and Outside Services	-	13,187.0	-	13,187.0
Other External Financial Services	9.7	-	-	-
Attorney General Legal Services	13.4	-	-	-
Temporary Agency Services	51.3	-	-	-
Education & Training	49.9	-	-	-
Other Professional & Outside Services	5,441.0	-	-	-
Expenditure Category Total:	5,565.4	13,187.0	-	13,187.0

Fund Source

Program Expenditure Schedule

Agency:	Forestry and Fire Management
----------------	-------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,714.0	10,162.0	-	10,162.0
Appropriated Funds Total:	2,714.0	10,162.0	-	10,162.0
Non-Appropriated Funds				
FO2232 Cooperative Forestry Fund (Non-Appropriated)	1,970.8	2,000.0	-	2,000.0
FO2360 Fire Suppression Fund (Non-Appropriated)	867.0	1,000.0	-	1,000.0
FO2500 IGA and ISA Fund (Non-Appropriated)	13.4	25.0	-	25.0
FO9000 Indirect Cost Recovery Fund (Non-Appropriated)	0.2	-	-	-
Non-Appropriated Funds Total:	2,851.4	3,025.0	-	3,025.0
Fund Source Total:	5,565.4	13,187.0	-	13,187.0

Travel In-State

Travel In-State	-	3,828.9	-	3,828.9
Mileage - Private Vehicle	8.0	-	-	-
Motor Pool Charges	4,349.5	-	-	-
Car Rental In-State	522.6	-	-	-
Lodging	153.9	-	-	-
Meals with Overnight Stay	51.4	-	-	-
Meals without Overnight Stay	2.3	-	-	-
Travel Advances	0.5	-	-	-
Other Miscellaneous In- State Travel	5.0	-	-	-
Expenditure Category Total:	5,093.0	3,828.9	-	3,828.9

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	4,196.1	2,903.1	-	2,903.1
Appropriated Funds Total:	4,196.1	2,903.1	-	2,903.1
Non-Appropriated Funds				
FO2232 Cooperative Forestry Fund (Non-Appropriated)	807.4	825.0	-	825.0
FO2360 Fire Suppression Fund (Non-Appropriated)	68.0	75.0	-	75.0
FO2456 Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	0.3	0.8	-	0.8
FO2500 IGA and ISA Fund (Non-Appropriated)	21.3	25.0	-	25.0
Non-Appropriated Funds Total:	896.9	925.8	-	925.8

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Fund Source Total:	5,093.0	3,828.9	-	3,828.9

Travel Out-Of-State

Travel Out of State	-	587.0	-	587.0
Airfare and Other Common Carrier Charges	76.8	-	-	-
Car Rental Out-of-State	53.6	-	-	-
Car Rental Out-of-Country	0.5	-	-	-
Lodging Out-of-State	312.1	-	-	-
Meals with Overnight Stay	95.1	-	-	-
Other Miscellaneous Out-of- State Travel	17.3	-	-	-
Expenditure Category Total:	555.5	587.0	-	587.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	50.6	35.0	-	35.0
Appropriated Funds Total:	50.6	35.0	-	35.0

Non-Appropriated Funds

FO2232 Cooperative Forestry Fund (Non-Appropriated)	96.1	100.0	-	100.0
FO2360 Fire Suppression Fund (Non-Appropriated)	407.3	450.0	-	450.0
FO2456 Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	0.4	0.5	-	0.5
FO2500 IGA and ISA Fund (Non-Appropriated)	1.1	1.5	-	1.5
Non-Appropriated Funds Total:	504.9	552.0	-	552.0
Fund Source Total:	555.5	587.0	-	587.0

Food

Food	-	500.0	-	500.0
Contracted Food Services (Including Shipping)	427.3	-	-	-
Expenditure Category Total:	427.3	500.0	-	500.0

Fund Source

Non-Appropriated Funds

FO2232 Cooperative Forestry Fund (Non-Appropriated)	0.2	-	-	-
---	-----	---	---	---

Program Expenditure Schedule

Agency:	Forestry and Fire Management
----------------	-------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
FO2360 Fire Suppression Fund (Non-Appropriated)	427.1	500.0	-	500.0
Non-Appropriated Funds Total:	427.3	500.0	-	500.0
Fund Source Total:	427.3	500.0	-	500.0

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	60,430.6	-	60,430.6
Aid to Counties	5,803.9	-	-	-
Aid to Municipalities	24,489.1	-	-	-
Aid to Other Governments	10,358.2	-	-	-
Aid to Other Organizations	1,664.8	-	-	-
Expenditure Category Total:	42,316.0	60,430.6	-	60,430.6

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	6,514.1	17,098.6	-	17,098.6
Appropriated Funds Total:	6,514.1	17,098.6	-	17,098.6

Non-Appropriated Funds

FO2232 Cooperative Forestry Fund (Non-Appropriated)	1,601.3	8,579.5	-	8,579.5
FO2360 Fire Suppression Fund (Non-Appropriated)	32,665.2	33,500.0	-	33,500.0
FO2456 Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	1,533.0	1,250.0	-	1,250.0
FO2500 IGA and ISA Fund (Non-Appropriated)	2.4	2.5	-	2.5
Non-Appropriated Funds Total:	35,801.9	43,332.0	-	43,332.0
Fund Source Total:	42,316.0	60,430.6	-	60,430.6

Other Operating Expenditures

Other Operating Expenses	-	11,968.0	-	11,968.0
Risk Management Charges to State Agencies	42.7	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	111.3	-	-	-
External Programming and System Development Costs	97.0	-	-	-
Charges Imposed Related to AFIS.	30.1	-	-	-
External Telecommunications Charges	373.1	-	-	-
Electricity	30.8	-	-	-

Program Expenditure Schedule

Agency:	Forestry and Fire Management
----------------	-------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sanitation Waste Disposal	14.8	-	-	-
Water	4.7	-	-	-
Gas & Fuel Oil for Buildings	3.4	-	-	-
Other Utilities	0.6	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	276.5	-	-	-
Rental of Land & Buildings	405.3	-	-	-
Rental of Other Machinery & Equipment	4.2	-	-	-
Miscellaneous Rent	52.5	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Other Internal Services	2,686.3	-	-	-
Repair & Maintenance - Buildings	22.1	-	-	-
Repair & Maintenance - Vehicles	408.3	-	-	-
Repair & Maintenance - Computer Equipment	1.3	-	-	-
Repair & Maintenance - Other Equipment	12.5	-	-	-
Repair & Maintenance - Other	7.4	-	-	-
Software Support, Maintenance Short-term Licensing	333.9	-	-	-
Uniforms	721.6	-	-	-
Office Supplies	99.3	-	-	-
Computer Supplies	14.0	-	-	-
Housekeeping Supplies	5.8	-	-	-
Medical and Dental Supplies	80.3	-	-	-
Automotive and Transportation Fuels	777.2	-	-	-
Automotive Lubricants & Supplies	3.1	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.9	-	-	-
Other Operating Supplies	2,672.3	-	-	-
Publications	0.5	-	-	-
Other Resale Supplies	207.9	-	-	-
Conference Registration / Attendance Fees	24.2	-	-	-
Other Education & Training Costs	55.9	-	-	-
Advertising	11.4	-	-	-
External Printing	1.1	-	-	-
Postage & Delivery	3.0	-	-	-

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Dues	16.7	-	-	-
Books, Subscriptions & Publications	12.1	-	-	-
Payments for Contracted State Inmate Labor	450.1	-	-	-
Other Miscellaneous Operating	5.7	-	-	-
Expenditure Category Total:	10,081.7	11,968.0	-	11,968.0

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	4,160.0	5,632.2	-	5,632.2
Appropriated Funds Total:	4,160.0	5,632.2	-	5,632.2
Non-Appropriated Funds				
FO2232 Cooperative Forestry Fund (Non-Appropriated)	2,233.9	2,400.0	-	2,400.0
FO2360 Fire Suppression Fund (Non-Appropriated)	3,287.1	3,400.0	-	3,400.0
FO2456 Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	0.6	0.8	-	0.8
FO2500 IGA and ISA Fund (Non-Appropriated)	34.5	35.0	-	35.0
FO9000 Indirect Cost Recovery Fund (Non-Appropriated)	365.7	500.0	-	500.0
Non-Appropriated Funds Total:	5,921.7	6,335.8	-	6,335.8
Fund Source Total:	10,081.7	11,968.0	-	11,968.0

Capital Outlay

Buildings & Building Improvements Capital Leases	214.0	-	-	-
Expenditure Category Total:	214.0	-	-	-

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	214.0	-	-	-
Appropriated Funds Total:	214.0	-	-	-
Fund Source Total:	214.0	-	-	-

Capital Equipment

Capital Equipment	-	100.0	-	100.0
Vehicles – Capital Purchase	279.2	-	-	-

Program Expenditure Schedule

Agency:	Forestry and Fire Management
----------------	-------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Telecommunications Equipment Capital Purchase	17.1	-	-	-
Other Equipment - Capital Purchase	86.0	-	-	-
Purchased or licensed software / website	(0.2)	-	-	-
Other Capital Asset Purchases	9.4	-	-	-
Other Tangible Capital Asset Leases	8.0	-	-	-
Expenditure Category Total:	399.5	100.0	-	100.0

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	382.9	75.0	-	75.0
Appropriated Funds Total:	382.9	75.0	-	75.0
Non-Appropriated Funds				
FO2232 Cooperative Forestry Fund (Non-Appropriated)	(0.2)	-	-	-
FO2360 Fire Suppression Fund (Non-Appropriated)	16.9	25.0	-	25.0
Non-Appropriated Funds Total:	16.6	25.0	-	25.0
Fund Source Total:	399.5	100.0	-	100.0

Non-Capital Equipment

Non-Capital Resources	-	198.3	-	198.3
Furniture - Non-Capital Purchase	30.2	-	-	-
Computer Equipment – Non- Capitalized Purchases	63.9	-	-	-
Telecommunications Equipment - Non-Capital Purchase	52.6	-	-	-
Other Equipment - Non- Capital Purchase	64.5	-	-	-
Purchased or licensed software / website	16.5	-	-	-
Other long-lived tangible assets to be expensed.	4.4	-	-	-
Expenditure Category Total:	232.1	198.3	-	198.3

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	194.8	148.3	-	148.3
Appropriated Funds Total:	194.8	148.3	-	148.3

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Non-Appropriated Funds				
FO2232 Cooperative Forestry Fund (Non-Appropriated)	27.1	30.0	-	30.0
FO2360 Fire Suppression Fund (Non-Appropriated)	10.3	20.0	-	20.0
Non-Appropriated Funds Total:	37.3	50.0	-	50.0
Fund Source Total:	232.1	198.3	-	198.3

Transfers-Out

Transfers	-	11,950.0	5,000.0	16,950.0
Transfers Out – Not Subject to Cost Allocation	22,446.4	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	687.2	-	-	-
Expenditure Category Total:	23,133.5	11,950.0	5,000.0	16,950.0

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	14,257.1	4,950.0	5,000.0	9,950.0
Appropriated Funds Total:	14,257.1	4,950.0	5,000.0	9,950.0
Non-Appropriated Funds				
FO2232 Cooperative Forestry Fund (Non-Appropriated)	1,465.0	1,500.0	-	1,500.0
FO2360 Fire Suppression Fund (Non-Appropriated)	5,411.4	5,500.0	-	5,500.0
FO2500 IGA and ISA Fund (Non-Appropriated)	2,000.0	-	-	-
Non-Appropriated Funds Total:	8,876.4	7,000.0	-	7,000.0
Fund Source Total:	23,133.5	11,950.0	5,000.0	16,950.0

Sub Program: FOA-1-1 State Forester

FTE

FTE	121.1	131.2	-	131.2
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	28.7	33.3	-	33.3
Appropriated Funds Total:	28.7	33.3	-	33.3

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				
Non-Appropriated Funds				
FO2232 Cooperative Forestry Fund (Non-Appropriated)	29.9	30.1	-	30.1
FO2360 Fire Suppression Fund (Non-Appropriated)	59.9	62.3	-	62.3
FO2500 IGA and ISA Fund (Non-Appropriated)	2.7	5.5	-	5.5
Non-Appropriated Funds Total:	92.5	97.8	-	97.8
Fund Source Total:	121.1	131.2	-	131.2

Personal Services

Personal Services	8,121.6	8,900.0	-	8,900.0
Expenditure Category Total:	8,121.6	8,900.0	-	8,900.0

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	2,150.2	2,500.0	-	2,500.0
Appropriated Funds Total:	2,150.2	2,500.0	-	2,500.0
Non-Appropriated Funds				
FO2232 Cooperative Forestry Fund (Non-Appropriated)	1,640.0	1,650.0	-	1,650.0
FO2360 Fire Suppression Fund (Non-Appropriated)	4,085.2	4,250.0	-	4,250.0
FO2500 IGA and ISA Fund (Non-Appropriated)	246.1	500.0	-	500.0
Non-Appropriated Funds Total:	5,971.4	6,400.0	-	6,400.0
Fund Source Total:	8,121.6	8,900.0	-	8,900.0

Employee Related Expenditures

Employee Related Expenses	0.0	3,300.0	-	3,300.0
FICA Taxes	605.0	-	-	-
Medical Insurance	1,128.3	-	-	-
Basic Life	0.6	-	-	-
Long-Term Disability (ASRS)	9.7	-	-	-
Unemployment Compensation & Other State' Taxes	2.6	-	-	-
Dental Insurance	8.2	-	-	-
Workers' Compensation	165.5	-	-	-
Arizona State Retirement System	834.5	-	-	-

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				
Alternate Retirement Contributions – Reemployed Retirees	20.3	-	-	-
Personnel Board Pro-Rata Charges	69.8	-	-	-
Information Technology Pro Rata Charge	44.8	-	-	-
Accumulated Sick Leave Fund Charge	30.4	-	-	-
Other Employee Related Expenditures	0.1	-	-	-
Expenditure Category Total:	2,920.0	3,300.0	-	3,300.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	822.0	940.0	-	940.0
Appropriated Funds Total:		822.0	940.0	-	940.0

Non-Appropriated Funds

FO2232	Cooperative Forestry Fund (Non-Appropriated)	664.2	670.0	-	670.0
FO2360	Fire Suppression Fund (Non-Appropriated)	1,336.2	1,500.0	-	1,500.0
FO2500	IGA and ISA Fund (Non-Appropriated)	97.6	190.0	-	190.0
Non-Appropriated Funds Total:		2,098.0	2,360.0	-	2,360.0
Fund Source Total:		2,920.0	3,300.0	-	3,300.0

Professional & Outside Services

Professional and Outside Services	-	3,145.0	-	3,145.0
Other External Financial Services	9.7	-	-	-
Attorney General Legal Services	13.4	-	-	-
Temporary Agency Services	51.3	-	-	-
Education & Training	49.0	-	-	-
Other Professional & Outside Services	2,847.8	-	-	-
Expenditure Category Total:	2,971.2	3,145.0	-	3,145.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	119.8	120.0	-	120.0
Appropriated Funds Total:		119.8	120.0	-	120.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				
Non-Appropriated Funds				
FO2232 Cooperative Forestry Fund (Non-Appropriated)	1,970.8	2,000.0	-	2,000.0
FO2360 Fire Suppression Fund (Non-Appropriated)	867.0	1,000.0	-	1,000.0
FO2500 IGA and ISA Fund (Non-Appropriated)	13.4	25.0	-	25.0
FO9000 Indirect Cost Recovery Fund (Non-Appropriated)	0.2	-	-	-
Non-Appropriated Funds Total:	2,851.4	3,025.0	-	3,025.0
Fund Source Total:	2,971.2	3,145.0	-	3,145.0

Travel In-State

Travel In-State	-	3,520.5	-	3,520.5
Mileage - Private Vehicle	6.4	-	-	-
Motor Pool Charges	723.6	-	-	-
Car Rental In-State	29.5	-	-	-
Lodging	105.0	-	-	-
Meals with Overnight Stay	34.5	-	-	-
Meals without Overnight Stay	0.9	-	-	-
Travel Advances	0.5	-	-	-
Other Miscellaneous In- State Travel	3.3	-	-	-
Expenditure Category Total:	903.7	3,520.5	-	3,520.5

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	6.8	2,594.7	-	2,594.7
Appropriated Funds Total:	6.8	2,594.7	-	2,594.7
Non-Appropriated Funds				
FO2232 Cooperative Forestry Fund (Non-Appropriated)	807.4	825.0	-	825.0
FO2360 Fire Suppression Fund (Non-Appropriated)	68.0	75.0	-	75.0
FO2456 Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	0.3	0.8	-	0.8
FO2500 IGA and ISA Fund (Non-Appropriated)	21.3	25.0	-	25.0
Non-Appropriated Funds Total:	896.9	925.8	-	925.8
Fund Source Total:	903.7	3,520.5	-	3,520.5

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program: FOA-1-0 State Forester

Sub Program: FOA-1-1 State Forester

Travel Out-Of-State

Travel Out of State	-	557.0	-	557.0
Airfare and Other Common Carrier Charges	70.6	-	-	-
Car Rental Out-of-State	26.0	-	-	-
Car Rental Out-of-Country	0.4	-	-	-
Lodging Out-of-State	303.7	-	-	-
Meals with Overnight Stay	92.4	-	-	-
Other Miscellaneous Out-of- State Travel	16.5	-	-	-
Expenditure Category Total:	509.6	557.0	-	557.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	4.7	5.0	-	5.0
Appropriated Funds Total:	4.7	5.0	-	5.0

Non-Appropriated Funds

FO2232 Cooperative Forestry Fund (Non-Appropriated)	96.1	100.0	-	100.0
FO2360 Fire Suppression Fund (Non-Appropriated)	407.3	450.0	-	450.0
FO2456 Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	0.4	0.5	-	0.5
FO2500 IGA and ISA Fund (Non-Appropriated)	1.1	1.5	-	1.5
Non-Appropriated Funds Total:	504.9	552.0	-	552.0
Fund Source Total:	509.6	557.0	-	557.0

Food

Food	-	500.0	-	500.0
Contracted Food Services (Including Shipping)	427.3	-	-	-
Expenditure Category Total:	427.3	500.0	-	500.0

Fund Source

Non-Appropriated Funds

FO2232 Cooperative Forestry Fund (Non-Appropriated)	0.2	-	-	-
FO2360 Fire Suppression Fund (Non-Appropriated)	427.1	500.0	-	500.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				
Non-Appropriated Funds Total:	427.3	500.0	-	500.0
Fund Source Total:	427.3	500.0	-	500.0

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	43,394.0	-	43,394.0
Aid to Counties	3,215.0	-	-	-
Aid to Municipalities	21,006.4	-	-	-
Aid to Other Governments	10,277.0	-	-	-
Aid to Other Organizations	1,364.4	-	-	-
Expenditure Category Total:	35,862.8	43,394.0	-	43,394.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	60.9	62.0	-	62.0
	Appropriated Funds Total:	60.9	62.0	-	62.0

Non-Appropriated Funds

FO2232	Cooperative Forestry Fund (Non-Appropriated)	1,601.3	8,579.5	-	8,579.5
FO2360	Fire Suppression Fund (Non-Appropriated)	32,665.2	33,500.0	-	33,500.0
FO2456	Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	1,533.0	1,250.0	-	1,250.0
FO2500	IGA and ISA Fund (Non-Appropriated)	2.4	2.5	-	2.5
	Non-Appropriated Funds Total:	35,801.9	43,332.0	-	43,332.0
	Fund Source Total:	35,862.8	43,394.0	-	43,394.0

Other Operating Expenditures

Other Operating Expenses	-	7,299.7	-	7,299.7
Risk Management Charges to State Agencies	42.7	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	111.3	-	-	-
External Programming and System Development Costs	97.0	-	-	-
Charges Imposed Related to AFIS.	30.1	-	-	-
External Telecommunications Charges	298.2	-	-	-
Electricity	30.8	-	-	-

Program Expenditure Schedule

Agency:	Forestry and Fire Management
----------------	-------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				

Sanitation Waste Disposal	13.8	-	-	-
Water	4.7	-	-	-
Gas & Fuel Oil for Buildings	3.4	-	-	-
Other Utilities	0.6	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	276.5	-	-	-
Rental of Land & Buildings	329.5	-	-	-
Rental of Other Machinery & Equipment	4.2	-	-	-
Miscellaneous Rent	52.1	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Other Internal Services	1,325.1	-	-	-
Repair & Maintenance - Buildings	5.6	-	-	-
Repair & Maintenance - Vehicles	266.7	-	-	-
Repair & Maintenance - Computer Equipment	1.1	-	-	-
Repair & Maintenance - Other Equipment	12.5	-	-	-
Repair & Maintenance - Other	7.4	-	-	-
Software Support, Maintenance Short-term Licensing	86.6	-	-	-
Uniforms	227.8	-	-	-
Office Supplies	39.5	-	-	-
Computer Supplies	12.5	-	-	-
Housekeeping Supplies	4.9	-	-	-
Medical and Dental Supplies	80.3	-	-	-
Automotive and Transportation Fuels	656.2	-	-	-
Automotive Lubricants & Supplies	3.0	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.9	-	-	-
Other Operating Supplies	1,797.3	-	-	-
Other Resale Supplies	207.9	-	-	-
Conference Registration / Attendance Fees	18.3	-	-	-
Other Education & Training Costs	24.2	-	-	-
Advertising	9.6	-	-	-
External Printing	1.1	-	-	-
Postage & Delivery	3.0	-	-	-

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program: FOA-1-0 State Forester

Sub Program: FOA-1-1 State Forester

Dues	16.3	-	-	-
Books, Subscriptions & Publications	11.9	-	-	-
Payments for Contracted State Inmate Labor	436.9	-	-	-
Other Miscellaneous Operating	3.7	-	-	-
Expenditure Category Total:	6,555.3	7,299.7	-	7,299.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	633.5	963.9	-	963.9
Appropriated Funds Total:	633.5	963.9	-	963.9

Non-Appropriated Funds

FO2232 Cooperative Forestry Fund (Non-Appropriated)	2,233.9	2,400.0	-	2,400.0
FO2360 Fire Suppression Fund (Non-Appropriated)	3,287.1	3,400.0	-	3,400.0
FO2456 Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	0.6	0.8	-	0.8
FO2500 IGA and ISA Fund (Non-Appropriated)	34.5	35.0	-	35.0
FO9000 Indirect Cost Recovery Fund (Non-Appropriated)	365.7	500.0	-	500.0
Non-Appropriated Funds Total:	5,921.7	6,335.8	-	6,335.8
Fund Source Total:	6,555.3	7,299.7	-	7,299.7

Capital Equipment

Capital Equipment	-	25.0	-	25.0
Vehicles – Capital Purchase	16.9	-	-	-
Purchased or licensed software / website	(0.2)	-	-	-
Expenditure Category Total:	16.6	25.0	-	25.0

Fund Source

Non-Appropriated Funds

FO2232 Cooperative Forestry Fund (Non-Appropriated)	(0.2)	-	-	-
FO2360 Fire Suppression Fund (Non-Appropriated)	16.9	25.0	-	25.0
Non-Appropriated Funds Total:	16.6	25.0	-	25.0
Fund Source Total:	16.6	25.0	-	25.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				

Non-Capital Equipment

Non-Capital Resources	-	68.3	-	68.3
Furniture - Non-Capital Purchase	2.9	-	-	-
Computer Equipment – Non- Capitalized Purchases	31.7	-	-	-
Other Equipment - Non- Capital Purchase	4.6	-	-	-
Purchased or licensed software / website	16.5	-	-	-
Expenditure Category Total:	55.6	68.3	-	68.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	18.3	18.3	-	18.3
Appropriated Funds Total:	18.3	18.3	-	18.3

Non-Appropriated Funds

FO2232 Cooperative Forestry Fund (Non-Appropriated)	27.1	30.0	-	30.0
FO2360 Fire Suppression Fund (Non-Appropriated)	10.3	20.0	-	20.0
Non-Appropriated Funds Total:	37.3	50.0	-	50.0
Fund Source Total:	55.6	68.3	-	68.3

Transfers-Out

Transfers	-	7,000.0	-	7,000.0
Transfers Out – Not Subject to Cost Allocation	8,189.3	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	687.2	-	-	-
Expenditure Category Total:	8,876.4	7,000.0	-	7,000.0

Fund Source

Non-Appropriated Funds

FO2232 Cooperative Forestry Fund (Non-Appropriated)	1,465.0	1,500.0	-	1,500.0
FO2360 Fire Suppression Fund (Non-Appropriated)	5,411.4	5,500.0	-	5,500.0
FO2500 IGA and ISA Fund (Non-Appropriated)	2,000.0	-	-	-
Non-Appropriated Funds Total:	8,876.4	7,000.0	-	7,000.0
Fund Source Total:	8,876.4	7,000.0	-	7,000.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				

Sub Program: FOA-1-2 SLI Inmate Firefighting Crews

FTE				
FTE	8.6	9.2	-	9.2
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	8.6	9.2	-	9.2
Appropriated Funds Total:	8.6	9.2	-	9.2
Fund Source Total:	8.6	9.2	-	9.2
Personal Services				
Personal Services	444.1	475.0	-	475.0
Expenditure Category Total:	444.1	475.0	-	475.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	444.1	475.0	-	475.0
Appropriated Funds Total:	444.1	475.0	-	475.0
Fund Source Total:	444.1	475.0	-	475.0
Employee Related Expenditures				
Employee Related Expenses	-	205.0	-	205.0
FICA Taxes	32.7	-	-	-
Medical Insurance	92.5	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.6	-	-	-
Unemployment Compensation & Other	0.1	-	-	-
State' Taxes	-	-	-	-
Dental Insurance	0.6	-	-	-
Workers' Compensation	9.0	-	-	-

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program: FOA-1-0 State Forester

Sub Program: FOA-1-2 SLI Inmate Firefighting Crews

Arizona State Retirement System	52.3	-	-	-
Personnel Board Pro-Rata Charges	3.8	-	-	-
Information Technology Pro Rata Charge	2.6	-	-	-
Accumulated Sick Leave Fund Charge	1.8	-	-	-
Expenditure Category Total:	196.0	205.0	-	205.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	196.0	205.0	-	205.0
Appropriated Funds Total:	196.0	205.0	-	205.0
Fund Source Total:	196.0	205.0	-	205.0

Travel In-State

Travel In-State	-	135.0	-	135.0
Motor Pool Charges	128.5	-	-	-
Lodging	1.5	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Expenditure Category Total:	130.3	135.0	-	135.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	130.3	135.0	-	135.0
Appropriated Funds Total:	130.3	135.0	-	135.0
Fund Source Total:	130.3	135.0	-	135.0

Other Operating Expenditures

Other Operating Expenses	-	52.7	-	52.7
Repair & Maintenance - Vehicles	9.3	-	-	-
Uniforms	0.9	-	-	-
Automotive and Transportation Fuels	38.1	-	-	-
Other Miscellaneous Operating	1.3	-	-	-
Expenditure Category Total:	49.5	52.7	-	52.7

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-2 SLI Inmate Firefighting Crews				
AA1000 General Fund (Appropriated)	49.5	52.7	-	52.7
Appropriated Funds Total:	49.5	52.7	-	52.7
Fund Source Total:	49.5	52.7	-	52.7

Sub Program: FOA-1-3 SLI Fire Suppression

Transfers-Out				
Transfers	-	3,200.0	5,000.0	8,200.0
Transfers Out – Not Subject to Cost Allocation	200.0	-	-	-
Expenditure Category Total:	200.0	3,200.0	5,000.0	8,200.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	200.0	3,200.0	5,000.0	8,200.0
Appropriated Funds Total:	200.0	3,200.0	5,000.0	8,200.0
Fund Source Total:	200.0	3,200.0	5,000.0	8,200.0

Sub Program: FOA-1-4 SLI Hazardous Vegetation Removal

FTE				
FTE	0.0	0.0	-	0.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.0	0.0	-	0.0
Appropriated Funds Total:	0.0	0.0	-	0.0
Fund Source Total:	0.0	0.0	-	0.0

Personal Services				
Personal Services	1.1	1.3	-	1.3

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-4 SLI Hazardous Vegetation Removal				

Expenditure Category Total:	1.1	1.3	-	1.3
------------------------------------	-----	-----	---	-----

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1.1	1.3	-	1.3
Appropriated Funds Total:		1.1	1.3	-	1.3
Fund Source Total:		1.1	1.3	-	1.3

Employee Related Expenditures

Employee Related Expenses	-	0.7	-	0.7
FICA Taxes	0.1	-	-	-
Medical Insurance	0.4	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.0	-	-	-
Arizona State Retirement System	0.1	-	-	-
Personnel Board Pro-Rata Charges	0.0	-	-	-
Information Technology Pro Rata Charge	0.0	-	-	-
Accumulated Sick Leave Fund Charge	0.0	-	-	-
Expenditure Category Total:	0.6	0.7	-	0.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	0.6	0.7	-	0.7
Appropriated Funds Total:		0.6	0.7	-	0.7
Fund Source Total:		0.6	0.7	-	0.7

Travel In-State

Travel In-State	-	0.7	-	0.7
Mileage - Private Vehicle	0.3	-	-	-
Lodging	0.3	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Expenditure Category Total:	0.7	0.7	-	0.7

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program: FOA-1-0 State Forester

Sub Program: FOA-1-4 SLI Hazardous Vegetation Removal

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	0.7	0.7	-	0.7
	Appropriated Funds Total:	0.7	0.7	-	0.7
	Fund Source Total:	0.7	0.7	-	0.7

Aid To Organizations & Individuals

	Aid to Organizations and Individuals	-	3,036.6	-	3,036.6
	Aid to Other Organizations	20.5	-	-	-
	Expenditure Category Total:	20.5	3,036.6	-	3,036.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	20.5	3,036.6	-	3,036.6
	Appropriated Funds Total:	20.5	3,036.6	-	3,036.6
	Fund Source Total:	20.5	3,036.6	-	3,036.6

Sub Program: FOA-1-5 SLI Postrelease Firefighting Crews

FTE

	FTE	14.0	17.1	-	17.1
	Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	14.0	17.1	-	17.1
	Appropriated Funds Total:	14.0	17.1	-	17.1
	Fund Source Total:	14.0	17.1	-	17.1

Personal Services

	Personal Services	611.2	745.0	-	745.0
	Expenditure Category Total:	611.2	745.0	-	745.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program: FOA-1-0 State Forester

Sub Program: FOA-1-5 SLI Postrelease Firefighting Crews

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	611.2	745.0	-	745.0
	Appropriated Funds Total:	611.2	745.0	-	745.0
	Fund Source Total:	611.2	745.0	-	745.0

Employee Related Expenditures

Employee Related Expenses	-	246.9	-	246.9
FICA Taxes	45.4	-	-	-
Medical Insurance	93.8	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	0.7	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.8	-	-	-
Workers' Compensation	12.7	-	-	-
Arizona State Retirement System	61.9	-	-	-
Personnel Board Pro-Rata Charges	5.3	-	-	-
Information Technology Pro Rata Charge	3.6	-	-	-
Accumulated Sick Leave Fund Charge	2.4	-	-	-
Expenditure Category Total:	226.8	246.9	-	246.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	226.8	246.9	-	246.9
	Appropriated Funds Total:	226.8	246.9	-	246.9
	Fund Source Total:	226.8	246.9	-	246.9

Professional & Outside Services

Professional and Outside Services	-	42.0	-	42.0
Other Professional & Outside Services	40.2	-	-	-
Expenditure Category Total:	40.2	42.0	-	42.0

Fund Source

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program: FOA-1-0 State Forester

Sub Program: FOA-1-5 SLI Postrelease Firefighting Crews

Appropriated Funds

AA1000	General Fund (Appropriated)	40.2	42.0	-	42.0
	Appropriated Funds Total:	40.2	42.0	-	42.0
	Fund Source Total:	40.2	42.0	-	42.0

Travel In-State

Travel In-State	-	90.0	-	90.0	
Motor Pool Charges	67.7	-	-	-	
Car Rental In-State	9.7	-	-	-	
Lodging	6.9	-	-	-	
Meals with Overnight Stay	3.5	-	-	-	
	Expenditure Category Total:	87.8	90.0	-	90.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	87.8	90.0	-	90.0
	Appropriated Funds Total:	87.8	90.0	-	90.0
	Fund Source Total:	87.8	90.0	-	90.0

Travel Out-Of-State

Travel Out of State	-	5.0	-	5.0	
Lodging Out-of-State	2.3	-	-	-	
Meals with Overnight Stay	0.8	-	-	-	
Other Miscellaneous Out-of- State Travel	0.0	-	-	-	
	Expenditure Category Total:	3.2	5.0	-	5.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	3.2	5.0	-	5.0
	Appropriated Funds Total:	3.2	5.0	-	5.0
	Fund Source Total:	3.2	5.0	-	5.0

Other Operating Expenditures

Other Operating Expenses	-	125.0	-	125.0
--------------------------	---	-------	---	-------

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-5 SLI Postrelease Firefighting Crews				
External Telecommunications Charges	6.3	-	-	-
Repair & Maintenance - Vehicles	7.8	-	-	-
Uniforms	12.8	-	-	-
Office Supplies	0.4	-	-	-
Computer Supplies	0.2	-	-	-
Automotive and Transportation Fuels	38.2	-	-	-
Automotive Lubricants & Supplies	0.2	-	-	-
Other Operating Supplies	37.6	-	-	-
Other Education & Training Costs	5.6	-	-	-
Dues	0.1	-	-	-
Expenditure Category Total:	109.1	125.0	-	125.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	109.1	125.0	-	125.0
Appropriated Funds Total:		109.1	125.0	-	125.0
Fund Source Total:		109.1	125.0	-	125.0

Capital Equipment

Capital Equipment	-	25.0	-	25.0
Other Equipment - Capital Purchase	20.5	-	-	-
Expenditure Category Total:	20.5	25.0	-	25.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	20.5	25.0	-	25.0
Appropriated Funds Total:		20.5	25.0	-	25.0
Fund Source Total:		20.5	25.0	-	25.0

Sub Program: FOA-1-6 SLI Mount Lemmon Fire District

Aid To Organizations & Individuals

Aid to Municipalities	2,230.9	-	-	-
-----------------------	---------	---	---	---

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program: FOA-1-0 State Forester

Sub Program: FOA-1-6 SLI Mount Lemmon Fire District

Expenditure Category Total:	2,230.9	-	-	-
------------------------------------	---------	---	---	---

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	2,230.9	-	-	-
Appropriated Funds Total:	2,230.9	-	-	-
Fund Source Total:	2,230.9	-	-	-

Sub Program: FOA-1-7 SLI Nonnative Vegetation Species Eradication

Transfers-Out

Transfers	-	1,000.0	-	1,000.0
Transfers Out – Not Subject to Cost Allocation	1,000.0	-	-	-
Expenditure Category Total:	1,000.0	1,000.0	-	1,000.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,000.0	1,000.0	-	1,000.0
Appropriated Funds Total:	1,000.0	1,000.0	-	1,000.0
Fund Source Total:	1,000.0	1,000.0	-	1,000.0

Sub Program: FOA-1-9 SLI Wildfire Emergency Response

Professional & Outside Services

Other Professional & Outside Services	23.3	-	-	-
Expenditure Category Total:	23.3	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	23.3	-	-	-
Appropriated Funds Total:	23.3	-	-	-

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				

Sub Program: FOA-1-9 SLI Wildfire Emergency Response

Fund Source Total:	23.3	-	-	-
---------------------------	------	---	---	---

Aid To Organizations & Individuals

Aid to Counties	2,375.3	-	-	-
Aid to Municipalities	730.2	-	-	-
Aid to Other Governments	70.0	-	-	-
Expenditure Category Total:	3,175.6	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	3,175.6	-	-	-
Appropriated Funds Total:	3,175.6	-	-	-
Fund Source Total:	3,175.6	-	-	-

Other Operating Expenditures

External Telecommunications Charges	13.2	-	-	-
Other Internal Services	7.7	-	-	-
Software Support, Maintenance Short-term Licensing	96.6	-	-	-
Other Operating Supplies	17.6	-	-	-
Payments for Contracted State Inmate Labor	13.1	-	-	-
Expenditure Category Total:	148.3	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	148.3	-	-	-
Appropriated Funds Total:	148.3	-	-	-
Fund Source Total:	148.3	-	-	-

Capital Outlay

Buildings & Building Improvements Capital Leases	214.0	-	-	-
Expenditure Category Total:	214.0	-	-	-

Fund Source

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program: FOA-1-0 State Forester

Sub Program: FOA-1-9 SLI Wildfire Emergency Response

Appropriated Funds

AA1000	General Fund (Appropriated)	214.0	-	-	-
	Appropriated Funds Total:	214.0	-	-	-
	Fund Source Total:	214.0	-	-	-

Capital Equipment

	Vehicles – Capital Purchase	262.4	-	-	-
	Telecommunications Equipment Capital Purchase	17.1	-	-	-
	Other Equipment - Capital Purchase	34.0	-	-	-
	Expenditure Category Total:	313.4	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	313.4	-	-	-
	Appropriated Funds Total:	313.4	-	-	-
	Fund Source Total:	313.4	-	-	-

Non-Capital Equipment

	Furniture - Non-Capital Purchase	20.8	-	-	-
	Telecommunications Equipment - Non-Capital Purchase	5.2	-	-	-
	Other Equipment - Non- Capital Purchase	21.0	-	-	-
	Expenditure Category Total:	47.0	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	47.0	-	-	-
	Appropriated Funds Total:	47.0	-	-	-
	Fund Source Total:	47.0	-	-	-

Transfers-Out

	Transfers Out – Not Subject to Cost Allocation	12,588.0	-	-	-
	Expenditure Category Total:	12,588.0	-	-	-

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program: FOA-1-0 State Forester

Sub Program: FOA-1-9 SLI Wildfire Emergency Response

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	12,588.0	-	-	-
	Appropriated Funds Total:	12,588.0	-	-	-
	Fund Source Total:	12,588.0	-	-	-

Sub Program: FOA-1-10 SLI Wildfire Mitigation

FTE

	FTE	49.5	91.0	-	91.0
	Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	49.5	91.0	-	91.0
	Appropriated Funds Total:	49.5	91.0	-	91.0
	Fund Source Total:	49.5	91.0	-	91.0

Personal Services

	Personal Services	2,990.6	5,500.0	-	5,500.0
	Expenditure Category Total:	2,990.6	5,500.0	-	5,500.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,990.6	5,500.0	-	5,500.0
	Appropriated Funds Total:	2,990.6	5,500.0	-	5,500.0
	Fund Source Total:	2,990.6	5,500.0	-	5,500.0

Employee Related Expenditures

	Employee Related Expenses	-	2,106.1	-	2,106.1
	FICA Taxes	220.6	-	-	-
	Medical Insurance	561.6	-	-	-

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program: FOA-1-0 State Forester

Sub Program: FOA-1-10 SLI Wildfire Mitigation

Basic Life	0.4	-	-	-
Long-Term Disability (ASRS)	3.4	-	-	-
Unemployment Compensation & Other State' Taxes	0.4	-	-	-
Dental Insurance	3.7	-	-	-
Workers' Compensation	64.8	-	-	-
Arizona State Retirement System	292.8	-	-	-
Personnel Board Pro-Rata Charges	25.7	-	-	-
Information Technology Pro Rata Charge	17.5	-	-	-
Accumulated Sick Leave Fund Charge	12.0	-	-	-
Expenditure Category Total:	1,202.8	2,106.1	-	2,106.1

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,202.8	2,106.1	-	2,106.1
Appropriated Funds Total:	1,202.8	2,106.1	-	2,106.1
Fund Source Total:	1,202.8	2,106.1	-	2,106.1

Professional & Outside Services

Professional and Outside Services	-	10,000.0	-	10,000.0
Education & Training	0.9	-	-	-
Other Professional & Outside Services	2,505.7	-	-	-
Expenditure Category Total:	2,506.6	10,000.0	-	10,000.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	2,506.6	10,000.0	-	10,000.0
Appropriated Funds Total:	2,506.6	10,000.0	-	10,000.0
Fund Source Total:	2,506.6	10,000.0	-	10,000.0

Travel In-State

Travel In-State	-	50.0	-	50.0
Mileage - Private Vehicle	1.3	-	-	-
Motor Pool Charges	2,968.3	-	-	-
Car Rental In-State	483.3	-	-	-

Program Expenditure Schedule

Agency:	Forestry and Fire Management
----------------	-------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program:	FOA-1-0 State Forester
-----------------	-------------------------------

Sub Program:	FOA-1-10 SLI Wildfire Mitigation
---------------------	---

Lodging	39.1	-	-	-
Meals with Overnight Stay	12.7	-	-	-
Meals without Overnight Stay	1.2	-	-	-
Other Miscellaneous In- State Travel	1.7	-	-	-
Expenditure Category Total:	3,507.7	50.0	-	50.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	3,507.7	50.0	-	50.0
	Appropriated Funds Total:	3,507.7	50.0	-	50.0
	Fund Source Total:	3,507.7	50.0	-	50.0

Travel Out-Of-State

Travel Out of State	-	25.0	-	25.0
Airfare and Other Common Carrier Charges	6.1	-	-	-
Car Rental Out-of-State	27.6	-	-	-
Car Rental Out-of-Country	0.2	-	-	-
Lodging Out-of-State	6.1	-	-	-
Meals with Overnight Stay	1.9	-	-	-
Other Miscellaneous Out-of- State Travel	0.8	-	-	-
Expenditure Category Total:	42.8	25.0	-	25.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	42.8	25.0	-	25.0
	Appropriated Funds Total:	42.8	25.0	-	25.0
	Fund Source Total:	42.8	25.0	-	25.0

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	9,000.0	-	9,000.0
Aid to Counties	213.6	-	-	-
Aid to Municipalities	521.7	-	-	-
Aid to Other Governments	11.1	-	-	-
Aid to Other Organizations	279.8	-	-	-

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program: FOA-1-0 State Forester

Sub Program: FOA-1-10 SLI Wildfire Mitigation

Expenditure Category Total:	1,026.2	9,000.0	-	9,000.0
------------------------------------	---------	---------	---	---------

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,026.2	9,000.0	-	9,000.0
Appropriated Funds Total:	1,026.2	9,000.0	-	9,000.0
Fund Source Total:	1,026.2	9,000.0	-	9,000.0

Other Operating Expenditures

Other Operating Expenses	-	4,415.6	-	4,415.6
External Telecommunications Charges	53.8	-	-	-
Sanitation Waste Disposal	1.0	-	-	-
Rental of Land & Buildings	75.8	-	-	-
Miscellaneous Rent	0.3	-	-	-
Other Internal Services	1,353.5	-	-	-
Repair & Maintenance - Buildings	16.5	-	-	-
Repair & Maintenance - Vehicles	124.4	-	-	-
Repair & Maintenance - Computer Equipment	0.2	-	-	-
Software Support, Maintenance Short-term Licensing	150.7	-	-	-
Uniforms	480.2	-	-	-
Office Supplies	59.3	-	-	-
Computer Supplies	1.2	-	-	-
Housekeeping Supplies	0.8	-	-	-
Automotive and Transportation Fuels	44.7	-	-	-
Other Operating Supplies	819.8	-	-	-
Publications	0.5	-	-	-
Conference Registration / Attendance Fees	5.9	-	-	-
Other Education & Training Costs	26.1	-	-	-
Advertising	1.8	-	-	-
Dues	0.3	-	-	-
Books, Subscriptions & Publications	0.2	-	-	-
Other Miscellaneous Operating	0.7	-	-	-
Expenditure Category Total:	3,217.9	4,415.6	-	4,415.6

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program: FOA-1-0 State Forester

Sub Program: FOA-1-10 SLI Wildfire Mitigation

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	3,217.9	4,415.6	-	4,415.6
Appropriated Funds Total:		3,217.9	4,415.6	-	4,415.6
Fund Source Total:		3,217.9	4,415.6	-	4,415.6

Capital Equipment

Capital Equipment	-	50.0	-	50.0
Other Equipment - Capital Purchase	31.6	-	-	-
Other Capital Asset Purchases	9.4	-	-	-
Other Tangible Capital Asset Leases	8.0	-	-	-
Expenditure Category Total:	49.0	50.0	-	50.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	49.0	50.0	-	50.0
Appropriated Funds Total:		49.0	50.0	-	50.0
Fund Source Total:		49.0	50.0	-	50.0

Non-Capital Equipment

Non-Capital Resources	-	130.0	-	130.0
Furniture - Non-Capital Purchase	6.6	-	-	-
Computer Equipment – Non- Capitalized Purchases	32.2	-	-	-
Telecommunications Equipment - Non-Capital Purchase	47.4	-	-	-
Other Equipment - Non- Capital Purchase	38.9	-	-	-
Other long-lived tangible assets to be expensed.	4.4	-	-	-
Expenditure Category Total:	129.5	130.0	-	130.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	129.5	130.0	-	130.0
Appropriated Funds Total:		129.5	130.0	-	130.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				

Sub Program: FOA-1-10 SLI Wildfire Mitigation

Fund Source Total:	129.5	130.0	-	130.0
---------------------------	-------	-------	---	-------

Transfers-Out

Transfers	-	750.0	-	750.0
Transfers Out – Not Subject to Cost Allocation	469.1	-	-	-
Expenditure Category Total:	469.1	750.0	-	750.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	469.1	750.0	-	750.0
Appropriated Funds Total:	469.1	750.0	-	750.0
Fund Source Total:	469.1	750.0	-	750.0

Sub Program: FOA-1-11 SLI US Forest Service Land Thinning

FTE

FTE	0.6	15.2	-	15.2
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.6	15.2	-	15.2
Appropriated Funds Total:	0.6	15.2	-	15.2
Fund Source Total:	0.6	15.2	-	15.2

Personal Services

Personal Services	41.1	1,075.0	-	1,075.0
Expenditure Category Total:	41.1	1,075.0	-	1,075.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	41.1	1,075.0	-	1,075.0
------------------------------------	------	---------	---	---------

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-11 SLI US Forest Service Land Thinning				
Appropriated Funds Total:	41.1	1,075.0	-	1,075.0
Fund Source Total:	41.1	1,075.0	-	1,075.0

Employee Related Expenditures

Employee Related Expenses	-	475.0	-	475.0
FICA Taxes	2.9	-	-	-
Medical Insurance	7.5	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Dental Insurance	0.1	-	-	-
Workers' Compensation	0.9	-	-	-
Arizona State Retirement System	3.5	-	-	-
Personnel Board Pro-Rata Charges	0.4	-	-	-
Information Technology Pro Rata Charge	0.3	-	-	-
Accumulated Sick Leave Fund Charge	0.2	-	-	-
Expenditure Category Total:	15.7	475.0	-	475.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	15.7	475.0	-	475.0
Appropriated Funds Total:		15.7	475.0	-	475.0
Fund Source Total:		15.7	475.0	-	475.0

Travel In-State

Travel In-State	-	32.7	-	32.7
Motor Pool Charges	461.3	-	-	-
Lodging	1.1	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Expenditure Category Total:	462.9	32.7	-	32.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	462.9	32.7	-	32.7
--------	-----------------------------	-------	------	---	------

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				

Sub Program: FOA-1-11 SLI US Forest Service Land Thinning

Appropriated Funds Total:	462.9	32.7	-	32.7
Fund Source Total:	462.9	32.7	-	32.7

Other Operating Expenditures

Other Operating Expenses	-	75.0	-	75.0
External Telecommunications Charges	1.7	-	-	-
Expenditure Category Total:	1.7	75.0	-	75.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1.7	75.0	-	75.0
Appropriated Funds Total:	1.7	75.0	-	75.0
Fund Source Total:	1.7	75.0	-	75.0

Sub Program: FOA-1-13 SLI Gila River Nonnative Species Eradication

Professional & Outside Services

Other Professional & Outside Services	24.0	-	-	-
Expenditure Category Total:	24.0	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	24.0	-	-	-
Appropriated Funds Total:	24.0	-	-	-
Fund Source Total:	24.0	-	-	-

Sub Program: FOA-1-14 SLI Fire District Grants

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	5,000.0	-	5,000.0
Expenditure Category Total:	-	5,000.0	-	5,000.0

Program Expenditure Schedule

Agency:	Forestry and Fire Management
----------------	-------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program:	FOA-1-0 State Forester
-----------------	-------------------------------

Sub Program:	FOA-1-14 SLI Fire District Grants
---------------------	--

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	5,000.0	-	5,000.0
	Appropriated Funds Total:	-	5,000.0	-	5,000.0
	Fund Source Total:	-	5,000.0	-	5,000.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-2-0 Eastern Counties Environment Grants				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	250.0	-	250.0
Aid to Counties	250.0	-	-	-
Expenditure Category Total:	250.0	250.0	-	250.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	250.0	250.0	-	250.0
Appropriated Funds Total:	250.0	250.0	-	250.0
Fund Source Total:	250.0	250.0	-	250.0

Sub Program: FOA-2-1 SLI Environmental County Grants

Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	250.0	-	250.0
Aid to Counties	250.0	-	-	-
Expenditure Category Total:	250.0	250.0	-	250.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	250.0	250.0	-	250.0
Appropriated Funds Total:	250.0	250.0	-	250.0
Fund Source Total:	250.0	250.0	-	250.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-3-0 State Fire Marshal				
FTE				
FTE	16.2	17.1	-	17.1
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	16.2	17.1	-	17.1
Appropriated Funds Total:	16.2	17.1	-	17.1
Fund Source Total:	16.2	17.1	-	17.1
Personal Services				
Personal Services	1,013.9	1,065.0	-	1,065.0
Expenditure Category Total:	1,013.9	1,065.0	-	1,065.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,013.9	1,065.0	-	1,065.0
Appropriated Funds Total:	1,013.9	1,065.0	-	1,065.0
Fund Source Total:	1,013.9	1,065.0	-	1,065.0
Employee Related Expenditures				
Employee Related Expenses	(0.0)	407.6	-	407.6
FICA Taxes	81.6	-	-	-
Medical Insurance	150.3	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.3	-	-	-
Unemployment Compensation & Other State Taxes	0.2	-	-	-
Dental Insurance	1.2	-	-	-
Workers' Compensation	22.1	-	-	-
Arizona State Retirement System	115.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	0.0	-	-	-
Personnel Board Pro-Rata Charges	9.3	-	-	-
Information Technology Pro Rata Charge	6.3	-	-	-
Accumulated Sick Leave Fund Charge	4.3	-	-	-

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-3-0 State Fire Marshal				
Expenditure Category Total:	392.0	407.6	-	407.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	392.0	407.6	-	407.6
Appropriated Funds Total:	392.0	407.6	-	407.6
Fund Source Total:	392.0	407.6	-	407.6
Professional & Outside Services				
Professional and Outside Services	-	7.0	-	7.0
Education & Training	0.9	-	-	-
Other Professional & Outside Services	5.7	-	-	-
Expenditure Category Total:	6.6	7.0	-	7.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	6.6	7.0	-	7.0
Appropriated Funds Total:	6.6	7.0	-	7.0
Fund Source Total:	6.6	7.0	-	7.0
Travel In-State				
Travel In-State	-	135.0	-	135.0
Mileage - Private Vehicle	0.7	-	-	-
Motor Pool Charges	109.0	-	-	-
Car Rental In-State	0.6	-	-	-
Lodging	13.0	-	-	-
Meals with Overnight Stay	6.2	-	-	-
Meals without Overnight Stay	0.9	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:	130.5	135.0	-	135.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	130.5	135.0	-	135.0
Appropriated Funds Total:	130.5	135.0	-	135.0
Fund Source Total:	130.5	135.0	-	135.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-3-0 State Fire Marshal				
Travel Out-Of-State				
Travel Out of State	-	7.2	-	7.2
Airfare and Other Common Carrier Charges	3.2	-	-	-
Car Rental Out-of-State	0.3	-	-	-
Lodging Out-of-State	1.2	-	-	-
Meals with Overnight Stay	1.4	-	-	-
Other Miscellaneous Out-of- State Travel	1.0	-	-	-
Expenditure Category Total:	7.1	7.2	-	7.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	7.1	7.2	-	7.2
Appropriated Funds Total:	7.1	7.2	-	7.2
Fund Source Total:	7.1	7.2	-	7.2
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	0.2	-	0.2
Aid for Education & Training Services	0.2	-	-	-
Expenditure Category Total:	0.2	0.2	-	0.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.2	0.2	-	0.2
Appropriated Funds Total:	0.2	0.2	-	0.2
Fund Source Total:	0.2	0.2	-	0.2
Other Operating Expenditures				
Other Operating Expenses	-	150.0	-	150.0
External Telecommunications Charges	13.9	-	-	-
Other Internal Services	0.5	-	-	-
Repair & Maintenance - Vehicles	0.8	-	-	-
Uniforms	15.9	-	-	-
Office Supplies	1.5	-	-	-
Computer Supplies	3.5	-	-	-

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-3-0 State Fire Marshal				
Automotive and Transportation Fuels	50.8	-	-	-
Other Operating Supplies	10.9	-	-	-
Conference Registration / Attendance Fees	15.1	-	-	-
Other Education & Training Costs	12.6	-	-	-
Entertainment & Promotional Items	4.7	-	-	-
Dues	5.1	-	-	-
Books, Subscriptions & Publications	2.7	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
Expenditure Category Total:	138.4	150.0	-	150.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	138.4	150.0	-	150.0
Appropriated Funds Total:		138.4	150.0	-	150.0
Fund Source Total:		138.4	150.0	-	150.0

Non-Capital Equipment

Non-Capital Resources	-	20.0	-	20.0
Furniture - Non-Capital Purchase	5.4	-	-	-
Computer Equipment – Non- Capitalized Purchases	11.0	-	-	-
Expenditure Category Total:	16.4	20.0	-	20.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	16.4	20.0	-	20.0
Appropriated Funds Total:		16.4	20.0	-	20.0
Fund Source Total:		16.4	20.0	-	20.0

Sub Program: FOA-3-1 SLI State Fire Marshal

FTE

FTE	16.2	17.1	-	17.1
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-3-0 State Fire Marshal				
Sub Program: FOA-3-1 SLI State Fire Marshal				
AA1000 General Fund (Appropriated)	16.2	17.1	-	17.1
Appropriated Funds Total:	16.2	17.1	-	17.1
Fund Source Total:	16.2	17.1	-	17.1

Personal Services

Personal Services	1,013.9	1,065.0	-	1,065.0
Expenditure Category Total:	1,013.9	1,065.0	-	1,065.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,013.9	1,065.0	-	1,065.0
Appropriated Funds Total:	1,013.9	1,065.0	-	1,065.0
Fund Source Total:	1,013.9	1,065.0	-	1,065.0

Employee Related Expenditures

Employee Related Expenses	(0.0)	407.6	-	407.6
FICA Taxes	81.6	-	-	-
Medical Insurance	150.3	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.3	-	-	-
Unemployment Compensation & Other	0.2	-	-	-
State' Taxes	0.2	-	-	-
Dental Insurance	1.2	-	-	-
Workers' Compensation	22.1	-	-	-
Arizona State Retirement System	115.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	0.0	-	-	-
Personnel Board Pro-Rata Charges	9.3	-	-	-
Information Technology Pro Rata Charge	6.3	-	-	-
Accumulated Sick Leave Fund Charge	4.3	-	-	-
Expenditure Category Total:	392.0	407.6	-	407.6

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	392.0	407.6	-	407.6
------------------------------------	-------	-------	---	-------

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-3-0 State Fire Marshal				
Sub Program: FOA-3-1 SLI State Fire Marshal				
Appropriated Funds Total:	392.0	407.6	-	407.6
Fund Source Total:	392.0	407.6	-	407.6

Professional & Outside Services

Professional and Outside Services	-	7.0	-	7.0
Education & Training	0.9	-	-	-
Other Professional & Outside Services	5.7	-	-	-
Expenditure Category Total:	6.6	7.0	-	7.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	6.6	7.0	-	7.0
	Appropriated Funds Total:	6.6	7.0	-	7.0
	Fund Source Total:	6.6	7.0	-	7.0

Travel In-State

Travel In-State	-	135.0	-	135.0
Mileage - Private Vehicle	0.7	-	-	-
Motor Pool Charges	109.0	-	-	-
Car Rental In-State	0.6	-	-	-
Lodging	13.0	-	-	-
Meals with Overnight Stay	6.2	-	-	-
Meals without Overnight Stay	0.9	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:	130.5	135.0	-	135.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	130.5	135.0	-	135.0
	Appropriated Funds Total:	130.5	135.0	-	135.0
	Fund Source Total:	130.5	135.0	-	135.0

Travel Out-Of-State

Travel Out of State	-	7.2	-	7.2
---------------------	---	-----	---	-----

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-3-0 State Fire Marshal				
Sub Program: FOA-3-1 SLI State Fire Marshal				

Airfare and Other Common Carrier Charges	3.2	-	-	-
Car Rental Out-of-State	0.3	-	-	-
Lodging Out-of-State	1.2	-	-	-
Meals with Overnight Stay	1.4	-	-	-
Other Miscellaneous Out-of- State Travel	1.0	-	-	-
Expenditure Category Total:	7.1	7.2	-	7.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	7.1	7.2	-	7.2
Appropriated Funds Total:	7.1	7.2	-	7.2
Fund Source Total:	7.1	7.2	-	7.2

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	0.2	-	0.2
Aid for Education & Training Services	0.2	-	-	-
Expenditure Category Total:	0.2	0.2	-	0.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.2	0.2	-	0.2
Appropriated Funds Total:	0.2	0.2	-	0.2
Fund Source Total:	0.2	0.2	-	0.2

Other Operating Expenditures

Other Operating Expenses	-	150.0	-	150.0
External Telecommunications Charges	13.9	-	-	-
Other Internal Services	0.5	-	-	-
Repair & Maintenance - Vehicles	0.8	-	-	-
Uniforms	15.9	-	-	-
Office Supplies	1.5	-	-	-
Computer Supplies	3.5	-	-	-
Automotive and Transportation Fuels	50.8	-	-	-
Other Operating Supplies	10.9	-	-	-

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-3-0 State Fire Marshal				
Sub Program: FOA-3-1 SLI State Fire Marshal				
Conference Registration / Attendance Fees	15.1	-	-	-
Other Education & Training Costs	12.6	-	-	-
Entertainment & Promotional Items	4.7	-	-	-
Dues	5.1	-	-	-
Books, Subscriptions & Publications	2.7	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
Expenditure Category Total:	138.4	150.0	-	150.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	138.4	150.0	-	150.0
Appropriated Funds Total:		138.4	150.0	-	150.0
Fund Source Total:		138.4	150.0	-	150.0

Non-Capital Equipment

Non-Capital Resources	-	20.0	-	20.0
Furniture - Non-Capital Purchase	5.4	-	-	-
Computer Equipment – Non- Capitalized Purchases	11.0	-	-	-
Expenditure Category Total:	16.4	20.0	-	20.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	16.4	20.0	-	20.0
Appropriated Funds Total:		16.4	20.0	-	20.0
Fund Source Total:		16.4	20.0	-	20.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-4-0 Licensing and Regulation				
FTE				
FTE	1.0	1.0	-	1.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.0	1.0	-	1.0
Appropriated Funds Total:	1.0	1.0	-	1.0
Fund Source Total:	1.0	1.0	-	1.0
Personal Services				
Personal Services	51.5	52.2	-	52.2
Expenditure Category Total:	51.5	52.2	-	52.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	51.5	52.2	-	52.2
Appropriated Funds Total:	51.5	52.2	-	52.2
Fund Source Total:	51.5	52.2	-	52.2
Employee Related Expenditures				
Employee Related Expenses	-	30.7	-	30.7
FICA Taxes	3.6	-	-	-
Medical Insurance	18.3	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.1	-	-	-
Unemployment Compensation & Other State Taxes	0.0	-	-	-
Dental Insurance	0.1	-	-	-
Workers' Compensation	1.1	-	-	-
Arizona State Retirement System	6.2	-	-	-
Personnel Board Pro-Rata Charges	0.4	-	-	-
Information Technology Pro Rata Charge	0.3	-	-	-
Accumulated Sick Leave Fund Charge	0.2	-	-	-
Expenditure Category Total:	30.4	30.7	-	30.7

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-4-0 Licensing and Regulation				
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	30.4	30.7	-	30.7
Appropriated Funds Total:	30.4	30.7	-	30.7
Fund Source Total:	30.4	30.7	-	30.7

Professional & Outside Services				
Professional and Outside Services	-	200.0	-	200.0
Education & Training	200.0	-	-	-
Expenditure Category Total:	200.0	200.0	-	200.0

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	200.0	200.0	-	200.0
Appropriated Funds Total:	200.0	200.0	-	200.0
Fund Source Total:	200.0	200.0	-	200.0

Travel In-State				
Travel In-State	-	5.5	-	5.5
Motor Pool Charges	4.3	-	-	-
Expenditure Category Total:	4.3	5.5	-	5.5

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4.3	5.5	-	5.5
Appropriated Funds Total:	4.3	5.5	-	5.5
Fund Source Total:	4.3	5.5	-	5.5

Other Operating Expenditures				
Other Operating Expenses	-	0.6	-	0.6
Automotive and Transportation Fuels	0.6	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
Expenditure Category Total:	0.6	0.6	-	0.6

Fund Source

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-4-0 Licensing and Regulation				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.6	0.6	-	0.6
Appropriated Funds Total:	0.6	0.6	-	0.6
Fund Source Total:	0.6	0.6	-	0.6

Sub Program: FOA-4-1 SLI State Fire School

FTE				
FTE	1.0	1.0	-	1.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.0	1.0	-	1.0
Appropriated Funds Total:	1.0	1.0	-	1.0
Fund Source Total:	1.0	1.0	-	1.0

Personal Services				
Personal Services	51.5	52.2	-	52.2
Expenditure Category Total:	51.5	52.2	-	52.2

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	51.5	52.2	-	52.2
Appropriated Funds Total:	51.5	52.2	-	52.2
Fund Source Total:	51.5	52.2	-	52.2

Employee Related Expenditures				
Employee Related Expenses	-	30.7	-	30.7
FICA Taxes	3.6	-	-	-
Medical Insurance	18.3	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.1	-	-	-
Unemployment Compensation & Other	0.0	-	-	-
State' Taxes	0.0	-	-	-
Dental Insurance	0.1	-	-	-

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-4-0 Licensing and Regulation				
Sub Program: FOA-4-1 SLI State Fire School				
Workers' Compensation	1.1	-	-	-
Arizona State Retirement System	6.2	-	-	-
Personnel Board Pro-Rata Charges	0.4	-	-	-
Information Technology Pro Rata Charge	0.3	-	-	-
Accumulated Sick Leave Fund Charge	0.2	-	-	-
Expenditure Category Total:	30.4	30.7	-	30.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	30.4	30.7	-	30.7
Appropriated Funds Total:	30.4	30.7	-	30.7
Fund Source Total:	30.4	30.7	-	30.7

Professional & Outside Services

Professional and Outside Services	-	200.0	-	200.0
Education & Training	200.0	-	-	-
Expenditure Category Total:	200.0	200.0	-	200.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	200.0	200.0	-	200.0
Appropriated Funds Total:	200.0	200.0	-	200.0
Fund Source Total:	200.0	200.0	-	200.0

Travel In-State

Travel In-State	-	5.5	-	5.5
Motor Pool Charges	4.3	-	-	-
Expenditure Category Total:	4.3	5.5	-	5.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	4.3	5.5	-	5.5
Appropriated Funds Total:	4.3	5.5	-	5.5
Fund Source Total:	4.3	5.5	-	5.5

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-4-0 Licensing and Regulation				
Sub Program: FOA-4-1 SLI State Fire School				
Other Operating Expenditures				
Other Operating Expenses	-	0.6	-	0.6
Automotive and Transportation Fuels	0.6	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
Expenditure Category Total:	0.6	0.6	-	0.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.6	0.6	-	0.6
Appropriated Funds Total:	0.6	0.6	-	0.6
Fund Source Total:	0.6	0.6	-	0.6

Program Expenditure Schedule

Agency: Forestry and Fire Management

Administrative Costs Summary

FY 2025

Personal Services	1,990.7
ERE	895.8
All Other	120.0
Administrative Costs Total:	3,006.5

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2025

133,110.8

2.3%

Agency Summary

Forestry and Fire Management

Thomas A. Torres, State Forester

Phone: 6027711400

A.R.S. §§ 37-1301 to 37-1426

Mission:

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

Description:

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

Agency Summary: (\$ Thousands)

Program	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
▶ State Forester	104,789.6	125,779.8	130,779.8
▶ Eastern Counties Environment Grants	250.0	250.0	250.0
▶ State Fire Marshal	1,705.0	1,792.0	1,792.0
▶ Licensing and Regulation	286.8	289.0	289.0
Agency Total:	107,031.5	128,110.8	133,110.8

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	43,627.6	57,605.2	62,605.2
Other Non-Appropriated Funds	63,403.9	70,505.6	70,505.6
Total Funding	107,031.5	128,110.8	133,110.8

FTE Positions	211.1	281.7	281.7
----------------------	--------------	--------------	--------------

5 Year Plan

Issue 1 Improving the natural environment

Description: Promote and assist in landscape scale and forest restoration throughout Arizona. Increase the effectiveness of our forest mitigations and invasive plant treatments.

Solutions:

- Increase/maintain the number of acres treated wildfire mitigation
- Increase/maintain dollars awarded under grant programs
- Increase/maintain Good Neighbor Authority (GNA) acres treated
- Increase/maintain acres treated (invasive plants)
- Increase/maintain dollars awarded under grant programs (invasive plants)

Issue 2 Promoting public safety

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

Solutions:

- Increase percent of on-time life safety inspections
- Increase percent of on-time life safety inspections conducted by LOA holders

Issue 3 To increase fire management program effectiveness and efficiency

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

Solutions:

- Increase/maintain percent of state jurisdictional wildfires suppressed within the initial response period

Issue 4 Develop and retain an informed and engaged workforce

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

Solutions:

- Increase/maintain percent of job classifications reviewed
- Reduce percentage of agency on-site hours
- Increase/maintain percent of agency positions filled

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	281.7	281.7	281.7
General Fund	62,605,200.0	62,605,200.0	62,605,200.0
Other Appropriated Funds	-	-	-
Non-Appropriated Funds	23,155,600.0	23,155,600.0	23,155,600.0
Federal Funds	47,350,000.0	47,350,000.0	47,350,000.0

Program Summary

State Forester (FOA-1-0)

Thomas A. Torres, State Forester

Phone: 6027711400

A.R.S. §§ 37-1301 to 37-1426

Mission:

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

Description:

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

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	41,385.7	55,274.2	60,274.2
Other Non-Appropriated Funds	63,403.9	70,505.6	70,505.6
Total Funding	104,789.6	125,779.8	130,779.8

FTE Positions	193.8	263.7	263.7
----------------------	--------------	--------------	--------------

◆ **Goal 1** To improve the natural environment.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of acres treated Wildfire Mitigation - FORESTRY	0	0	0	20,000	20,000

Agency 5 Year Plan

FOA Forestry and Fire Management

Issue 1 Improving the natural environment

Description: Promote and assist in landscape scale and forest restoration throughout Arizona. Increase the effectiveness of our forest mitigations and invasive plant treatments.

Solutions:

- Increase/maintain the number of acres treated wildfire mitigation
- Increase/maintain dollars awarded under grant programs
- Increase/maintain Good Neighbor Authority (GNA) acres treated
- Increase/maintain acres treated (invasive plants)
- Increase/maintain dollars awarded under grant programs (invasive plants)

Issue 2 Promoting public safety

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

Solutions:

- Increase percent of on-time life safety inspections
- Increase percent of on-time life safety inspections conducted by LOA holders

Issue 3 To increase fire management program effectiveness and efficiency

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

Solutions:

- Increase/maintain percent of state jurisdictional wildfires suppressed within the initial response period

Issue 4 Develop and retain an informed and engaged workforce

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

Solutions:

- Increase/maintain percent of job classifications reviewed
- Reduce percentage of agency on-site hours
- Increase/maintain percent of agency positions filled

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	281.7	281.7	281.7
General Fund	62,605,200.0	62,605,200.0	62,605,200.0
Other Appropriated Funds	-	-	-

Agency 5 Year Plan

Non-Appropriated Funds	23,155,600.0	23,155,600.0	23,155,600.0
Federal Funds	47,350,000.0	47,350,000.0	47,350,000.0

AGENCY SUMMARY

Program: FOA Forestry and Fire Management
Director: Thomas A. Torres, State Forester
Phone: 6027711400
Statute: A.R.S. §§ 37-1301 to 37-1426
Plan Contact: Thomas Vogt, Financial Administrator
6025422446

Mission:

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

Description:

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

AGENCY SUMMARY

Program: FOA Forestry and Fire Management
Director: Thomas A. Torres, State Forester
Phone: 6027711400
Statute: A.R.S. §§ 37-1301 to 37-1426
Plan Contact: Thomas Vogt, Financial Administrator
 6025422446

PROGRAM SUMMARY

Program: State Forester (FOA-1-0)
Contact: Thomas A. Torres, State Forester
Phone: Phone: 6027711400
Statute: A.R.S. §§ 37-1301 to 37-1426

Mission:

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

Description:

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

◆ **Goal 1 To improve the natural environment.**

Performance Measures:

ML	Budget	Type		FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
X		OP	Number of acres treated Wildfire Mitigation - FORESTRY	0	0	0	20,000	20,000
		OP	Dollars (in thousands) awarded under grant programs - FORESTRY	\$0	\$0	\$0	\$5,000.0	\$5,000.0
		OP	Number of Good Neighbor Authority (GNA) acres treated - FORESTRY	0	0	0	4,500	4,500
		OP	Number of acres treated (Invasive Plants) - FORESTRY	0	0	0	700	700
		EF	Dollars (in thousands) awarded under grant programs (Invasive Plants) - FORESTRY	\$0	\$0	\$0	\$970.0	\$970.0

◆ **Goal 2 To hire, develop and retain an informed and engaged workforce.**

Performance Measures:

ML	Budget	Type		FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
		EF	Reduce percentage of agency on-site hours - HR	0%	0%	88%	100%	100%

AGENCY SUMMARY

Program: FOA Forestry and Fire Management
Director: Thomas A. Torres, State Forester
Phone: 6027711400
Statute: A.R.S. §§ 37-1301 to 37-1426
Plan Contact: Thomas Vogt, Financial Administrator
 6025422446

◆ **Goal 2 To hire, develop and retain an informed and engaged workforce.**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
		EF Percent of positions filled - HR	0	0	0	100	100
		EF Percent of job classifications reviewed - HR	56%	70%	61%	100%	100%
		EF Increase Vulnerability Management Score - ADMIN	0	0	725	750	750

◆ **Goal 3 To increase fire management program effectiveness and efficiency.**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
		EF Percent of state jurisdictional wildfires suppressed within the initial response period - FIRE	0%	0%	0%	100%	100%

AGENCY SUMMARY

Program: FOA Forestry and Fire Management
Director: Thomas A. Torres, State Forester
Phone: 6027711400
Statute: A.R.S. §§ 37-1301 to 37-1426
Plan Contact: Thomas Vogt, Financial Administrator
 6025422446

PROGRAM SUMMARY

Program: Eastern Counties Environment Grants (FOA-2-0)
Contact: Thomas A. Torres, State Forester
Phone: Phone: 6027711400
Statute: A.R.S. §§ 37-1301 to 37-1426

Mission:

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

Description:

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

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

Performance Measures:

ML	Budget	Type	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
		OP Dollars (in thousands) passed thru to the eastern counties per the special line item - FORESTRY	\$0	\$0	\$250	\$250	\$250
		OP Process 100% of funding appropriated for this purpose and pass it through to the eastern counties - FORESTRY	100%	100%	100%	100%	100%

Not in Master List

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

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

Agency: FOA Forestry and Fire Management

Program: * FOA-1-0 State Forester

Goal Name: To improve the natural environment.

Performance Measure Name:

Dollars (in thousands) awarded under grant programs - FORESTRY

Number of Good Neighbor Authority (GNA) acres treated - FORESTRY

Number of acres treated (Invasive Plants) - FORESTRY

Dollars (in thousands) awarded under grant programs (Invasive Plants) - FORESTRY

Goal Name: To hire, develop and retain an informed and engaged workforce.

Performance Measure Name:

Reduce percentage of agency on-site hours - HR

Percent of positions filled - HR

Percent of job classifications reviewed - HR

Increase Vulnerability Management Score - ADMIN

Goal Name: To increase fire management program effectiveness and efficiency.

Performance Measure Name:

Percent of state jurisdictional wildfires suppressed within the initial response period - FIRE

Program: * FOA-2-0 Eastern Counties Environment Grants

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

Performance Measure Name:

Dollars (in thousands) passed thru to the eastern counties per the special line item - FORESTRY

Process 100% of funding appropriated for this purpose and pass it through to the eastern counties - FORESTRY

State of Arizona Federal Funds Statement

Transmittal Statement

Forestry and Fire Management

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2025.

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

Agency Head Signature Thomas A. Torres

Grant Name	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Expenditures
	8,391.07	10,923.54	5,410.68
	0	0	0

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management			
----------------	-----	-------------------------------------	--	--	--

Title: Wood Utilization Assistance

AFIS Grant No: FOA16007 **CFDA:** 10.674 **Grantor:** Wood Utilization Assistance

Periodic: One-Time **Start Date:** 7/06/2016 **End Date:** 12/31/2020

Type of Grant: Continuation Funding **If Other, Explain:** Wood innovations

Fed. % or \$ Cap: 200.0 **Source of Match:** General Fund and Sub-grantee funds

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Title: Good Neighbor Authority

AFIS Grant No: FOA19006 **CFDA:** 10.691 **Grantor:** Good Neighbor Authority

Periodic: One-Time **Start Date:** 8/21/2018 **End Date:** 12/31/2023

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 2181.8 **Source of Match:** General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

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

Listing of All Federal Funds by Grant

Agency:	FOA Forestry and Fire Management				
Title:	Good Neighbor Authority				
AFIS Grant No:	FOA19007	CFDA:	10.691	Grantor:	Good Neighbor Authority
Periodic:	One-Time	Start Date:	8/28/2018	End Date:	9/30/2022
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	95.4	Source of Match:	General Fund, Coop Fund, Sub-grantees funds		
AFIS fund number where the grant is maintained:			FO2233	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	<p>To permit the head of any state agency (including the Commonwealth of Puerto Rico) to perform restoration and protection services on Federal land. Note: Appropriations version limits cooperator to State Forestry.</p> <p>Federal land means land that is National Forest System land. It does not include a component of the National Wilderness Preservation System; Federal land on which the removal of vegetation is prohibited or restricted by Act of Congress or Presidential proclamation; or a wilderness study area.</p>				

X

Title:	Cooperative Forestry Assistance				
AFIS Grant No:	FOA18003	CFDA:	10.664	Grantor:	Cooperative Forestry Assistance
Periodic:	One-Time	Start Date:	10/01/2017	End Date:	8/31/2022
Type of Grant:	Formula Funding	If Other, Explain: This is a consolidated grant from the US Forest Service. Funds are drawn down as expenses are incurred.			
Fed. % or \$ Cap:	3373.6	Source of Match:	General Fund, Coop Fund, Sub-grantees funds		
AFIS fund number where the grant is maintained:			FO2233	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	<p>With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.</p>				

X

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management			
Title:	Cooperative Forestry Assistance				
AFIS Grant No:	FOA19003	CFDA:	10.664	Grantor:	Cooperative Forestry Assistance
Periodic:	One-Time	Start Date:	10/01/2018	End Date:	8/31/2023
Type of Grant:	Formula Funding	If Other, Explain:	This is a consolidated grant from the US Forest Service. Funds are drawn down as expenses are incurred.		
Fed. % or \$ Cap:	3149.2	Source of Match:	General Fund, Coop Fund, Sub-grantees funds		
AFIS fund number where the grant is maintained:		FO2233		Administrative costs are permitted to be paid using this federal money:	X
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				
Is this from 2020 federal stimulus funding?	No				
Description:	<p>With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.</p>				
Title:	Cooperative Forestry Assistance				
AFIS Grant No:	FOA18001	CFDA:	10.664	Grantor:	Cooperative Forestry Assistance
Periodic:	One-Time	Start Date:	10/01/2017	End Date:	7/31/2022
Type of Grant:	Formula Funding	If Other, Explain:	Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas.		
Fed. % or \$ Cap:	1890.0	Source of Match:	General Fund, Coop Fund, Sub-grantees funds		
AFIS fund number where the grant is maintained:		FO2233		Administrative costs are permitted to be paid using this federal money:	X
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				
Is this from 2020 federal stimulus funding?	No				
Description:	<p>With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.</p>				

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title: State & Private Forestry Hazardous Fuel Reduction Program

AFIS Grant No: FOA19004 **CFDA:** 10.697 **Grantor:** State & Private Forestry Hazardous Fuel Reduction Program

Periodic: One-Time **Start Date:** 10/01/2018 **End Date:** 7/31/2023

Type of Grant: Formula Funding **If Other, Explain:** Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas.

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

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Title: Forest Legacy Program

AFIS Grant No: FOA18004 **CFDA:** 10.676 **Grantor:** Forest Legacy Program

Periodic: One-Time **Start Date:** 10/01/2018 **End Date:** 4/30/2023

Type of Grant: Competitive Funding **If Other, Explain:** Forest Legacy Administration

Fed. % or \$ Cap: 170.5 **Source of Match:** General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:	Forest Legacy Program				
AFIS Grant No:	FOA19005	CFDA:	10.676	Grantor:	Forest Legacy Program
Periodic:	One-Time	Start Date:	10/01/2018	End Date:	7/31/2023
Type of Grant:	Competitive Funding	If Other, Explain:	Program funds to be used for ongoing outreach to identify potential project areas and to work with partner organizations on development of proposals.		
Fed. % or \$ Cap:	1800	Source of Match:	General Fund, Coop Fund, Sub-grantees funds		
AFIS fund number where the grant is maintained:			FO2233	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To effectively identify and protect environmentally important forest areas threatened by conversion to nonforest uses, through the use of conservation easements or fee simple purchase. The Forest Legacy Program (FLP) is a voluntary private land conservation partnership between the Forest Service, participating States, land trusts, private landowners, and others. The Program works with State partners and operates on a willing seller and willing buyer basis and is completely nonregulatory in its approach. No eminent domain authority or adverse condemnation is authorized for this Program.				

Title:	Wood Utilization Assistance				
AFIS Grant No:	FOA19001	CFDA:	10.674	Grantor:	Wood Utilization Assistance
Periodic:	One-Time	Start Date:	10/01/2018	End Date:	12/31/2021
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	132.7	Source of Match:	General Fund, Coop Fund, Sub-grantees funds		
AFIS fund number where the grant is maintained:			FO2233	Administrative costs are permitted to be paid using this federal money: <input checked="" type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	Provide direct technical assistance to Forest Service, state foresters, tribes, public and private organizations regarding new and emerging wood utilization technologies and products to effectively manage forests and extend the most efficient and effective economic opportunities to forest landowners. The State & Private Forestry staff provides expertise in science-based management decisions concerning forest products utilization, biofuels production, and woody biomass utilization that uses material removed to meet forest landowner goals. Program may include: (1) development of potential new products; (2) projects that showcase innovative uses for small diameter and low-valued hardwoods and softwoods; (3) reducing the challenge to economic and market barriers to the use of wood (4) provide seed money and gap funding for demonstration projects and (5) facilitate the creation/expansion of harvesting/processing/transporting enterprises around wildland urban interface areas threatened by catastrophic wildfires.				

Listing of All Federal Funds by Grant

Agency:	FOA Forestry and Fire Management				
Title:	BLM Fuels Management and Community Fire Assistance Program Activities				
AFIS Grant No:	FOA19008	CFDA:	15.228	Grantor:	BLM Fuels Management and Community Fire Assistance Program Activities
Periodic:	One-Time	Start Date:	9/06/2019	End Date:	9/05/2021
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	525.0	Source of Match:	No match required		
AFIS fund number where the grant is maintained:			FO2233	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	<p>Fuels Management Program activities represent strategic investments in managing vegetation through active management to reduce the intensity, severity or negative effects of wildfire. It provides cost-effective benefits to the American people, helps restore and maintain healthy ecosystems, and supports communities in their efforts to become fire-adapted. Program activities include: programs that develop local capability including assessment and planning, mitigation activities, and community and homeowner education and implementation; fire prevention, plan and implement fuels management activities, including the training, monitoring or maintenance associated with such fuels management activities, on federal land, or on adjacent nonfederal land for activities that benefit resources on federal land; enhance the knowledge of rural fire districts by providing assistance in education and training; assist with the prevention of wildfires to reduce the risk and impact to communities and their values.</p> <p>This program continues to advance the Department of the Interior's priorities to create a conservation stewardship legacy while generating revenue and utilizing our natural resources. BLM's continued commitment to reduce and streamline its processes and procedures to serve its customers and the public better and faster across all its program areas. These reforms allow the Bureau to realign time and resources to completing important on-the-groundwork. This program also supports the Infrastructure Investment and Jobs Act (IIJA) Public Law 117-58, Sec. 40803 Wildfire Risk Reduction.</p>				

X

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:	State & Private Forestry Hazardous Fuel Reduction Program				
AFIS Grant No:	FOA19009	CFDA:	10.697	Grantor:	State & Private Forestry Hazardous Fuel Reduction Program
Periodic:	One-Time	Start Date:	7/18/2019	End Date:	10/21/2023
Type of Grant:	Formula Funding	If Other, Explain:	Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas.		
Fed. % or \$ Cap:	1096.0	Source of Match:	General Fund, Coop Fund, Sub-grantees funds		
AFIS fund number where the grant is maintained:			FO2233	Administrative costs are permitted to be paid using this federal money:	X
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	Reduce the undesired effects of large, destructive wildfires by reducing the volume of hazardous fuels on forests, woodlands, shrublands, and grasslands. The program focuses on reducing the risk of wildland fire and long-term damage to resources and property in high priority areas. The desired outcome of the program is to reduce the risk of unplanned and unwanted wildland fire to communities and to the environment.				

Listing of All Federal Funds by Grant

Agency:	FOA Forestry and Fire Management				
Title:	BLM Fuels Management and Community Fire Assistance Program Activities				
AFIS Grant No:	FOA20004	CFDA:	15.228	Grantor:	BLM Fuels Management and Community Fire Assistance Program Activities
Periodic:	One-Time	Start Date:	9/19/2019	End Date:	9/18/2022
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	339.0	Source of Match:	No match required.		
AFIS fund number where the grant is maintained:		FO2233	Administrative costs are permitted to be paid using this federal money:		
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	<div style="border: 1px solid black; padding: 5px; display: inline-block;">X</div>		
Is this from 2020 federal stimulus funding?		No			
Description:	<p>Fuels Management Program activities represent strategic investments in managing vegetation through active management to reduce the intensity, severity or negative effects of wildfire. It provides cost-effective benefits to the American people, helps restore and maintain healthy ecosystems, and supports communities in their efforts to become fire-adapted. Program activities include: programs that develop local capability including assessment and planning, mitigation activities, and community and homeowner education and implementation; fire prevention, plan and implement fuels management activities, including the training, monitoring or maintenance associated with such fuels management activities, on federal land, or on adjacent nonfederal land for activities that benefit resources on federal land; enhance the knowledge of rural fire districts by providing assistance in education and training; assist with the prevention of wildfires to reduce the risk and impact to communities and their values.</p> <p>This program continues to advance the Department of the Interior's priorities to create a conservation stewardship legacy while generating revenue and utilizing our natural resources. BLM's continued commitment to reduce and streamline its processes and procedures to serve its customers and the public better and faster across all its program areas. These reforms allow the Bureau to realign time and resources to completing important on-the-groundwork. This program also supports the Infrastructure Investment and Jobs Act (IIJA) Public Law 117-58, Sec. 40803 Wildfire Risk Reduction.</p>				

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management		
----------------	-----	-------------------------------------	--	--

Title:	National Fire Plan-Wildland Urban Interface Community Fire Assistance			
AFIS Grant No:	FOA20003	CFDA:	15.674	Grantor: National Fire Plan-Wildland Urban Interface Community Fire Assistance
Periodic:	One-Time	Start Date:	10/01/2019	End Date: 9/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:		
Fed. % or \$ Cap:	1034	Source of Match:	No matching requirement.	
AFIS fund number where the grant is maintained:		FO2233	Administrative costs are permitted to be paid using this federal money: X	
Is this American Recovery and Reinvestment Act money (Stimulus)?		No		
Is this from 2020 federal stimulus funding?		No		
Description:	<p>To implement the National Cohesive Wildland Fire Management Strategy and assist communities at risk from catastrophic wildland fires by providing assistance in the following areas: Implementation of community programs that develop and enhance local capability in the areas of risk assessment and planning, training, mitigation activities, and community and homeowner education and action; Planning and implementation of fuels management reduction activities aimed at mitigating the threat of catastrophic wildfire to communities and natural resources in high risk areas, including associated monitoring or maintenance, on federal land and/or on adjacent nonfederal land; Enhancement of local and small business employment opportunities for rural communities; and providing education and training focused on increasing knowledge and fire protection capability of rural fire districts. Projects that include a cost-share or service in-kind contribution will have priority for selection.</p>			

Title:	State & Private Forestry Cooperative Fire Assistance			
AFIS Grant No:	FOA20002	CFDA:	10.698	Grantor: State & Private Forestry Cooperative Fire Assistance
Periodic:	One-Time	Start Date:	9/10/2019	End Date: 9/30/2022
Type of Grant:	Competitive Funding	If Other, Explain:		
Fed. % or \$ Cap:	150.0	Source of Match:	HVR general funds	
AFIS fund number where the grant is maintained:		FO2233	Administrative costs are permitted to be paid using this federal money: X	
Is this American Recovery and Reinvestment Act money (Stimulus)?		No		
Is this from 2020 federal stimulus funding?		No		
Description:	<p>With respect to nonfederal forest and other rural lands to assist in the control of rural fires; prevention, control, suppression, and prescribed use of fires on non-federal forest lands and other non-federal lands; development and transfer of new and improved fire prevention, control, suppression and prescribed fire technologies; organization of shared fire suppression resources, and achievement of more efficient fire mitigation and protection for States and local communities; provision of financial, technical and related assistance to local rural fire fighting forces.</p>			

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:	Cooperative Forestry Assistance				
AFIS Grant No:	FOA20001	CFDA:	10.664	Grantor:	Cooperative Forestry Assistance
Periodic:	One-Time	Start Date:	9/01/2019	End Date:	9/30/2022
Type of Grant:	Formula Funding	If Other, Explain:	This is a consolidated grant from the US Forest Service. Funds are drawn down as expenses are incurred.		
Fed. % or \$ Cap:	4401.3	Source of Match:	General Fund, Coop Fund, Sub-grantees funds		
AFIS fund number where the grant is maintained:			FO2233	Administrative costs are permitted to be paid using this federal money:	X
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	<p>With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.</p>				

Title:	Cooperative Forestry Assistance				
AFIS Grant No:	FOA21002	CFDA:	10.664	Grantor:	Cooperative Forestry Assistance
Periodic:	One-Time	Start Date:	9/01/2020	End Date:	9/30/2023
Type of Grant:	Formula Funding	If Other, Explain:	This is a consolidated grant from the US Forest Service. Funds are drawn down as expenses are incurred.		
Fed. % or \$ Cap:	3340.0	Source of Match:	General Fund, Coop Fund, Sub-grantees funds		
AFIS fund number where the grant is maintained:			FO2233	Administrative costs are permitted to be paid using this federal money:	X
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	<p>With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.</p>				

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:	Forest Legacy Program				
AFIS Grant No:	FOA21003	CFDA:	10.676	Grantor:	Forest Legacy Program
Periodic:	One-Time	Start Date:	9/01/2020	End Date:	9/30/2023
Type of Grant:	Competitive Funding	If Other, Explain:	Program funds to be used for ongoing outreach to identify potential project areas and to work with partner organizations on development of proposals.		
Fed. % or \$ Cap:	1090	Source of Match:	General Fund, COOP Fund, Sub-grantees funds		
AFIS fund number where the grant is maintained:		FO2233	Administrative costs are permitted to be paid using this federal money:		
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		<input type="checkbox"/>		
Is this from 2020 federal stimulus funding?	No		<input type="checkbox"/>		
Description:	To effectively identify and protect environmentally important forest areas threatened by conversion to nonforest uses, through the use of conservation easements or fee simple purchase. The Forest Legacy Program (FLP) is a voluntary private land conservation partnership between the Forest Service, participating States, land trusts, private landowners, and others. The Program works with State partners and operates on a willing seller and willing buyer basis and is completely nonregulatory in its approach. No eminent domain authority or adverse condemnation is authorized for this Program.				

Title:	State & Private Forestry Hazardous Fuel Reduction Program				
AFIS Grant No:	FOA21004	CFDA:	10.697	Grantor:	State & Private Forestry Hazardous Fuel Reduction Program
Periodic:	One-Time	Start Date:	9/01/2020	End Date:	9/30/2023
Type of Grant:	Formula Funding	If Other, Explain:	Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas.		
Fed. % or \$ Cap:	1551.0	Source of Match:	General Fund, COOP Fund, Sub-grantees funds		
AFIS fund number where the grant is maintained:		FO2233	Administrative costs are permitted to be paid using this federal money:		
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		<input checked="" type="checkbox"/>		
Is this from 2020 federal stimulus funding?	No		<input type="checkbox"/>		
Description:	Reduce the undesired effects of large, destructive wildfires by reducing the volume of hazardous fuels on forests, woodlands, shrublands, and grasslands. The program focuses on reducing the risk of wildland fire and long-term damage to resources and property in high priority areas. The desired outcome of the program is to reduce the risk of unplanned and unwanted wildland fire to communities and to the environment.				

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title: Cooperative Forestry Assistance

AFIS Grant No: FOA21005 **CFDA:** 10.664 **Grantor:** Cooperative Forestry Assistance

Periodic: One-Time **Start Date:** 9/15/2020 **End Date:** 9/30/2023

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 120.0 **Source of Match:** Match requirements waived for this grant

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Title: Soil and Water Conservation

AFIS Grant No: FOA22004 **CFDA:** 10.902 **Grantor:** Soil and Water Conservation

Periodic: One-Time **Start Date:** 9/30/2020 **End Date:** 9/29/2023

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 150.0 **Source of Match:** General Fund, COOP Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

Description: Provide conservation technical assistance to private landowners, conservation districts, tribes, and other organizations through a national network of locally-respected, technically-skilled, professional conservationists and assist them in conserving, improving and sustaining our natural resources and environment.

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title: Environmental Quality Incentives Program

AFIS Grant No: FOA22005 **CFDA:** 10.912 **Grantor:** Environmental Quality Incentives Program

Periodic: One-Time **Start Date:** 9/30/2020 **End Date:** 9/29/2023

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 150 **Source of Match:** General Fund, COOP Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

Description: Promotes agricultural production, forest management, and environmental quality as compatible national goals and optimizes environmental benefits on eligible land with farmers, ranchers, and non-industrial private forest land owners. It is a voluntary program using partnerships with local, State, Tribal and Federal agencies, producer associations, and nonprofit organizations to provide flexible technical and financial assistance to install and maintain conservation practices include those related to organic production, that sustain food and fiber production. The purpose of this program is achieved through the implementation of structural, vegetative, and land management practices on eligible land. This program is funded through the Commodity Credit Corporation (CCC). NRCS provides overall program administration and management.

Title: Cooperative Forestry Assistance

AFIS Grant No: FOA22002 **CFDA:** 10.664 **Grantor:** Cooperative Forestry Assistance

Periodic: One-Time **Start Date:** 9/01/2021 **End Date:** 9/30/2024

Type of Grant: Formula Funding **If Other, Explain:** This is a consolidated grant from the US Forest Service. Funds are drawn down as expenses are incurred.

Fed. % or \$ Cap: 3818.9 **Source of Match:** General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title: Good Neighbor Authority

AFIS Grant No: FOA22003 **CFDA:** 10.691 **Grantor:** Good Neighbor Authority

Periodic: One-Time **Start Date:** 8/19/2021 **End Date:** 7/25/2026

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 150.0 **Source of Match:** In-Kind from vendors

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

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

Title:

AFIS Grant No: FOA22003 **CFDA:** 10.691 **Grantor:** Good Neighbor Authority

Periodic: One-Time **Start Date:** 8/19/2021 **End Date:** 7/25/2026

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 150000.00 **Source of Match:** State General Fund; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

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

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:

AFIS Grant No: FOA19003 **CFDA:** 10.664 **Grantor:** Cooperative Forestry Assistance

Periodic: Periodic Renewal **Start Date:** 9/01/2018 **End Date:** 8/31/2023

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 3149249.00 **Source of Match:** State General Fund; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Title:

AFIS Grant No: FOA24004 **CFDA:** 10.680 **Grantor:** Forest Health Protection

Periodic: One-Time **Start Date:** 7/14/2023 **End Date:** 7/31/2026

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 100000.00 **Source of Match:** N/A

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

Description: Protect non-Federal forest and tree resources from damaging forest insects, disease causing agents, and invasive plants; develop/improve forest health protection technologies; and monitor the health of our nation's forests.

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:

AFIS Grant No:	FOA22002	CFDA:	10.664	Grantor:	Cooperative Forestry Assistance
Periodic:	Periodic Renewal	Start Date:	9/01/2021	End Date:	9/30/2024
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	3818874.00	Source of Match:	State General Fund; In-Kind		
AFIS fund number where the grant is maintained:			FO2232	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		

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

Title:

AFIS Grant No:	FOA23010	CFDA:		Grantor:	
Periodic:	One-Time	Start Date:	4/06/2022	End Date:	2/27/2023
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	100000.00	Source of Match:	General Funds; In-Kind		
AFIS fund number where the grant is maintained:			FO2232	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		

Description:

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:

AFIS Grant No:	FOA23003	CFDA:	10.697	Grantor:	State & Private Forestry Hazardous Fuel Reduction Program
Periodic:	Periodic Renewal	Start Date:	8/12/2022	End Date:	9/30/2025
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	1465000.00	Source of Match:	N/A		
AFIS fund number where the grant is maintained:			FO2232	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	Reduce the undesired effects of large, destructive wildfires by reducing the volume of hazardous fuels on forests, woodlands, shrublands, and grasslands. The program focuses on reducing the risk of wildland fire and long-term damage to resources and property in high priority areas. The desired outcome of the program is to reduce the risk of unplanned and unwanted wildland fire to communities and to the environment.				

Title:

AFIS Grant No:	FOA22005	CFDA:	10.912	Grantor:	Environmental Quality Incentives Program
Periodic:	Periodic Renewal	Start Date:	9/30/2020	End Date:	9/29/2023
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	150000.00	Source of Match:	State General Fund; In-Kind		
AFIS fund number where the grant is maintained:			FO2232	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	Promotes agricultural production, forest management, and environmental quality as compatible national goals and optimizes environmental benefits on eligible land with farmers, ranchers, and non-industrial private forest land owners. It is a voluntary program using partnerships with local, State, Tribal and Federal agencies, producer associations, and nonprofit organizations to provide flexible technical and financial assistance to install and maintain conservation practices include those related to organic production, that sustain food and fiber production. The purpose of this program is achieved through the implementation of structural, vegetative, and land management practices on eligible land. This program is funded through the Commodity Credit Corporation (CCC). NRCS provides overall program administration and management.				

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:

AFIS Grant No:	FOA23008	CFDA:	10.691	Grantor:	Good Neighbor Authority
-----------------------	----------	--------------	--------	-----------------	-------------------------

Periodic:	One-Time	Start Date:	9/14/2022	End Date:	11/30/2023
------------------	----------	--------------------	-----------	------------------	------------

Type of Grant:	Competitive Funding	If Other, Explain:
-----------------------	---------------------	---------------------------

Fed. % or \$ Cap:	420000.00	Source of Match:	General Funds; In-Kind
--------------------------	-----------	-------------------------	------------------------

AFIS fund number where the grant is maintained:	FO2232	Administrative costs are permitted to be paid using this federal money:
--	--------	--

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

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

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

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

Title:

AFIS Grant No:	FOA23009	CFDA:		Grantor:	
-----------------------	----------	--------------	--	-----------------	--

Periodic:	One-Time	Start Date:	9/15/2022	End Date:	2/27/2023
------------------	----------	--------------------	-----------	------------------	-----------

Type of Grant:	Competitive Funding	If Other, Explain:
-----------------------	---------------------	---------------------------

Fed. % or \$ Cap:	90000.00	Source of Match:	General Funds; In-Kind
--------------------------	----------	-------------------------	------------------------

AFIS fund number where the grant is maintained:	FO2232	Administrative costs are permitted to be paid using this federal money:
--	--------	--

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

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

Description:

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:

AFIS Grant No:	FOA23004	CFDA:	10.698	Grantor:	State & Private Forestry Cooperative Fire Assistance
Periodic:	Periodic Renewal	Start Date:	8/25/2022	End Date:	9/30/2025
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	153725.00	Source of Match:	State General Fund; In-Kind		

AFIS fund number where the grant is maintained:	FO2232	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

Description: With respect to nonfederal forest and other rural lands to assist in the control of rural fires; prevention, control, suppression, and prescribed use of fires on non-federal forest lands and other non-federal lands; development and transfer of new and improved fire prevention, control, suppression and prescribed fire technologies; organization of shared fire suppression resources, and achievement of more efficient fire mitigation and protection for States and local communities; provision of financial, technical and related assistance to local rural fire fighting forces.

Title:

AFIS Grant No:	FOA23011	CFDA:		Grantor:	
Periodic:	One-Time	Start Date:	5/24/2021	End Date:	2/27/2023
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	225283.60	Source of Match:	General Funds; In-Kind		

AFIS fund number where the grant is maintained:	FO2232	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

Description:

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:

AFIS Grant No: FOA19005 **CFDA:** 10.676 **Grantor:** Forest Legacy Program

Periodic: One-Time **Start Date:** 8/01/2018 **End Date:** 7/31/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 1800000.00 **Source of Match:** In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Title:

AFIS Grant No: FOA23002 **CFDA:** 10.720 **Grantor:** Infrastructure Investment and Jobs Act Community Wildfire Defense Grants

Periodic: Periodic Renewal **Start Date:** 8/25/2022 **End Date:** 9/30/2025

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 244000.00 **Source of Match:** State General Fund; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

Description: With respect to nonfederal lands, to develop community wildfire protection plans for communities considered at-risk to damage and loss of values or life from wildfire, and to update community wildfire protection plans that are greater than ten years old. To implement projects described in a community wildfire protection plan or equivalent document less than ten years old for the purposes of protecting an at-risk community from damage or loss from wildfire, including but not limited to wildfire mitigation, fuel reduction, prevention and response.

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:

AFIS Grant No: FOA19006 **CFDA:** 10.691 **Grantor:** Good Neighbor Authority

Periodic: One-Time **Start Date:** 8/21/2018 **End Date:** 12/31/2023

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 2181792.00 **Source of Match:** State General Fund; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

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

Title:

AFIS Grant No: FOA20001 **CFDA:** 10.664 **Grantor:** Cooperative Forestry Assistance

Periodic: Periodic Renewal **Start Date:** 9/01/2019 **End Date:** 8/25/2024

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 4419274.00 **Source of Match:** State General Fund; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:

AFIS Grant No: FOA23005 **CFDA:** 10.698 **Grantor:** State & Private Forestry Cooperative Fire Assistance

Periodic: Periodic Renewal **Start Date:** 8/25/2022 **End Date:** 9/30/2025

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 570730.00 **Source of Match:** State General Fund; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

Description: With respect to nonfederal forest and other rural lands to assist in the control of rural fires; prevention, control, suppression, and prescribed use of fires on non-federal forest lands and other non-federal lands; development and transfer of new and improved fire prevention, control, suppression and prescribed fire technologies; organization of shared fire suppression resources, and achievement of more efficient fire mitigation and protection for States and local communities; provision of financial, technical and related assistance to local rural fire fighting forces.

Title:

AFIS Grant No: FOA21004 **CFDA:** 10.697 **Grantor:** State & Private Forestry Hazardous Fuel Reduction Program

Periodic: Periodic Renewal **Start Date:** 9/01/2020 **End Date:** 9/30/2023

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 1551000.00 **Source of Match:** N/A

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:

AFIS Grant No: FOA23007 **CFDA:** 10.664 **Grantor:** Cooperative Forestry Assistance

Periodic: Periodic Renewal **Start Date:** 9/01/2022 **End Date:** 8/30/2025

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 1065000.00 **Source of Match:** General Funds; In-Kind

AFIS fund number where the grant is maintained: FO2232

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

Is this from 2020 federal stimulus funding? No

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

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

Title:

AFIS Grant No: FOA23015 **CFDA:** 10.664 **Grantor:** Cooperative Forestry Assistance

Periodic: Periodic Renewal **Start Date:** 3/29/2023 **End Date:** 8/30/2026

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 1155000.00 **Source of Match:** General Funds; In-Kind

AFIS fund number where the grant is maintained: FO2232

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

Is this from 2020 federal stimulus funding? No

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

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

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:

AFIS Grant No: FOA23006 **CFDA:** 10.691 **Grantor:** Good Neighbor Authority

Periodic: One-Time **Start Date:** 8/17/2022 **End Date:** 11/01/2031

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 6514000.00 **Source of Match:** State General Fund; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

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

Title:

AFIS Grant No: FOA19004 **CFDA:** 10.697 **Grantor:** State & Private Forestry Hazardous Fuel Reduction Program

Periodic: Periodic Renewal **Start Date:** 8/01/2018 **End Date:** 7/31/2023

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 1095000.00 **Source of Match:** N/A

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:
AFIS Grant No: FOA22004 **CFDA:** 10.902 **Grantor:** Soil and Water Conservation

Periodic: Periodic Renewal **Start Date:** 9/30/2020 **End Date:** 9/29/2023

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 150000.00 **Source of Match:** State General Fund; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

Description: Provide conservation technical assistance to private landowners, conservation districts, tribes, and other organizations through a national network of locally-respected, technically-skilled, professional conservationists and assist them in conserving, improving and sustaining our natural resources and environment.

Title:
AFIS Grant No: FOA24003 **CFDA:** 10.727 **Grantor:**
Periodic: One-Time **Start Date:** 7/14/2023 **End Date:** 7/31/2026

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 6000000.00 **Source of Match:** N/A

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

Description:

Title:
AFIS Grant No: **CFDA:** 10.697 **Grantor:** State & Private Forestry Hazardous Fuel Reduction Program

Periodic: Periodic Renewal **Start Date:** 9/01/2021 **End Date:** 9/30/2024

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 1471000.00 **Source of Match:** N/A

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:

AFIS Grant No:	FOA20003	CFDA:	15.674	Grantor:	National Fire Plan- Wildland Urban Interface Community Fire Assistance
Periodic:	One-Time	Start Date:	10/01/2019	End Date:	9/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	310000.00	Source of Match:	State General Fund; In-Kind		
AFIS fund number where the grant is maintained:			FO2232	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		

Description: To implement the National Cohesive Wildland Fire Management Strategy and assist communities at risk from catastrophic wildland fires by providing assistance in the following areas: Implementation of community programs that develop and enhance local capability in the areas of risk assessment and planning, training, mitigation activities, and community and homeowner education and action; Planning and implementation of fuels management reduction activities aimed at mitigating the threat of catastrophic wildfire to communities and natural resources in high risk areas, including associated monitoring or maintenance, on federal land and/or on adjacent nonfederal land; Enhancement of local and small business employment opportunities for rural communities; and providing education and training focused on increasing knowledge and fire protection capability of rural fire districts. Projects that include a cost-share or service in-kind contribution will have priority for selection.

Title:

AFIS Grant No:	FOA21003	CFDA:	10.676	Grantor:	Forest Legacy Program
Periodic:	One-Time	Start Date:	9/01/2020	End Date:	9/30/2023
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	1199000.00	Source of Match:	State General Fund; In-Kind		
AFIS fund number where the grant is maintained:			FO2232	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		

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

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management		
----------------	-----	-------------------------------------	--	--

Title:

AFIS Grant No: FOA24001 **CFDA:** 10.691 **Grantor:** Good Neighbor Authority

Periodic: One-Time **Start Date:** 6/28/2023 **End Date:** 11/01/2031

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 50000.00 **Source of Match:** General Funds; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

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

Title:

AFIS Grant No: FOA23001 **CFDA:** 10.664 **Grantor:** Cooperative Forestry Assistance

Periodic: Periodic Renewal **Start Date:** 8/25/2022 **End Date:** 9/30/2025

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 3345680.00 **Source of Match:** State General Fund; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management		
----------------	-----	-------------------------------------	--	--

Title:

AFIS Grant No:	FOA21005	CFDA:	10.664	Grantor:	Cooperative Forestry Assistance
Periodic:	One-Time	Start Date:	9/15/2020	End Date:	9/30/2023
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	120000.00	Source of Match:	State General Fund; In-Kind		
AFIS fund number where the grant is maintained:		FO2232		Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?		No			
Is this from 2020 federal stimulus funding?		No			

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

Title:

AFIS Grant No:	FOA19009	CFDA:	10.697	Grantor:	State & Private Forestry Hazardous Fuel Reduction Program
Periodic:	Periodic Renewal	Start Date:	7/18/2019	End Date:	10/01/2023
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	1096000.00	Source of Match:	N/A		
AFIS fund number where the grant is maintained:		FO2232		Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?		No			
Is this from 2020 federal stimulus funding?		No			

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

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:

AFIS Grant No:	FOA20004	CFDA:	15.228	Grantor:	BLM Fuels Management and Community Fire Assistance Program Activities
-----------------------	----------	--------------	--------	-----------------	---

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

Type of Grant:	Competitive Funding	If Other, Explain:	
-----------------------	---------------------	---------------------------	--

Fed. % or \$ Cap:	1034000.00	Source of Match:	General Funds; In-Kind
--------------------------	------------	-------------------------	------------------------

AFIS fund number where the grant is maintained:	FO2232	Administrative costs are permitted to be paid using this federal money:	
--	--------	--	--

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

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

Description: Fuels Management Program activities represent strategic investments in managing vegetation through active management to reduce the intensity, severity or negative effects of wildfire. It provides cost-effective benefits to the American people, helps restore and maintain healthy ecosystems, and supports communities in their efforts to become fire-adapted. Program activities include: programs that develop local capability including assessment and planning, mitigation activities, and community and homeowner education and implementation; fire prevention, plan and implement fuels management activities, including the training, monitoring or maintenance associated with such fuels management activities, on federal land, or on adjacent nonfederal land for activities that benefit resources on federal land; enhance the knowledge of rural fire districts by providing assistance in education and training; assist with the prevention of wildfires to reduce the risk and impact to communities and their values. This program continues to advance the Department of the Interior's priorities to create a conservation stewardship legacy while generating revenue and utilizing our natural resources. BLM's continued commitment to reduce and streamline its processes and procedures to serve its customers and the public better and faster across all its program areas. These reforms allow the Bureau to realign time and resources to completing important on-the-groundwork. This program also supports the Infrastructure Investment and Jobs Act (IIJA) Public Law 117-58, Sec. 40803 Wildfire Risk Reduction.

Title:

AFIS Grant No:	FOA23013	CFDA:	10.680	Grantor:	Forest Health Protection
-----------------------	----------	--------------	--------	-----------------	--------------------------

Periodic:	One-Time	Start Date:	12/13/2022	End Date:	12/30/2025
------------------	----------	--------------------	------------	------------------	------------

Type of Grant:	Competitive Funding	If Other, Explain:	
-----------------------	---------------------	---------------------------	--

Fed. % or \$ Cap:	100000.00	Source of Match:	N/A
--------------------------	-----------	-------------------------	-----

AFIS fund number where the grant is maintained:	FO2232	Administrative costs are permitted to be paid using this federal money:	
--	--------	--	--

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

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

Description: Protect non-Federal forest and tree resources from damaging forest insects, disease causing agents, and invasive plants; develop/improve forest health protection technologies; and monitor the health of our nation's forests.

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:

AFIS Grant No:	FOA20002	CFDA:	10.698	Grantor:	State & Private Forestry Cooperative Fire Assistance
Periodic:	One-Time	Start Date:	9/10/2019	End Date:	9/09/2024
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	150000.00	Source of Match: State General Fund; In-Kind			
AFIS fund number where the grant is maintained:			FO2232	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		

Description: With respect to nonfederal forest and other rural lands to assist in the control of rural fires; prevention, control, suppression, and prescribed use of fires on non-federal forest lands and other non-federal lands; development and transfer of new and improved fire prevention, control, suppression and prescribed fire technologies; organization of shared fire suppression resources, and achievement of more efficient fire mitigation and protection for States and local communities; provision of financial, technical and related assistance to local rural fire fighting forces.

Title:

AFIS Grant No:	FOA21002	CFDA:	10.664	Grantor:	Cooperative Forestry Assistance
Periodic:	Periodic Renewal	Start Date:	9/01/2020	End Date:	9/30/2023
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	3340044.00	Source of Match: State General Fund; In-Kind			
AFIS fund number where the grant is maintained:			FO2232	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		

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

Listing of All Federal Funds by Grant

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:

AFIS Grant No: FOA24003 **CFDA:** **Grantor:**
Periodic: One-Time **Start Date:** 12/01/2022 **End Date:** 9/02/2027

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 50000.00 **Source of Match:** General Funds

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

Description:

Title:

AFIS Grant No: FOA24003 **CFDA:** 10.680 **Grantor:** Forest Health Protection
Periodic: One-Time **Start Date:** 12/13/2022 **End Date:** 12/30/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 60000.00 **Source of Match:** N/A

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

Description: Protect non-Federal forest and tree resources from damaging forest insects, disease causing agents, and invasive plants; develop/improve forest health protection technologies; and monitor the health of our nation's forests.

Title:

AFIS Grant No: FOA18004 **CFDA:** 10.676 **Grantor:** Forest Legacy Program
Periodic: Periodic Renewal **Start Date:** 5/01/2018 **End Date:** 4/30/2023

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 170500.00 **Source of Match:** State General Fund; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Listing of All Federal Funds by Grant

Agency: FOA Forestry and Fire Management

Federal Funds Sources & Uses Summary of all Federal Funds Grants

Agency: FOA Forestry and Fire Management

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	31.7	26.4	13.0
Beginning Balance	35,442.6	27,051.5	16,128.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	1,568.6	1,306.7	632.5
Employee Related Expenses	634.7	591.7	274.1
Professional and Outside Services	1,249.3	504.1	330.3
Travel In-State	151.9	663.0	796.2
Travel Out-of-State	97.1	35.0	0.5
Food	-	-	-
Pass Through Funds (To Other State Agencies)	38.0	35.0	35.0
Pass Through Funds (To Non-State Agencies)	3,161.8	6,467.6	2,790.6
Aid to Individuals	-	-	-
Other Operating Expenses	477.6	597.6	201.1
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	47.2	73.2	31.0
Cost Allocation / Indirect Costs	687.2	454.7	254.6
Transfers and Refunds (Out)	277.6	195.0	64.8
Total Expenditures	8,391.1	10,923.5	5,410.7
Ending Balance	27,051.5	16,128.0	10,717.3

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA22003	CFDA:	10.691

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	3.8	3.8	3.8
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	3.8	3.8	3.8

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA19003	CFDA:	10.664

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.3	-	-
Beginning Balance	118.5	84.2	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	15.0	-	-
Employee Related Expenses	5.9	-	-
Professional and Outside Services	9.5	-	-
Travel In-State	-	-	-
Travel Out-of-State	0.6	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	28.0	-
Aid to Individuals	-	-	-
Other Operating Expenses	3.3	38.0	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	18.2	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	34.3	84.2	-
Ending Balance	84.2	-	-

Sources & Uses Details of All Grants

Agency: FOA Forestry and Fire Management

Grant Title:

AFIS Grant #:

CFDA: 10.676

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.6	0.6	0.6
Beginning Balance	118.0	89.3	52.1
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	15.5	15.5	15.0
Employee Related Expenses	3.7	3.7	3.7
Professional and Outside Services	7.3	7.3	7.3
Travel In-State	1.4	1.4	1.4
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	0.9	0.3	0.3
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	9.0	9.0
Transfers and Refunds (Out)	-	-	-
Total Expenditures	28.7	37.2	36.7
Ending Balance	89.3	52.1	15.5

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA24004	CFDA:	10.680

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	100.0	100.0	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	100.0	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	100.0	-
Ending Balance	100.0	-	-

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA22002	CFDA:	10.664

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	3.6	1.5	0.5
Beginning Balance	2,314.1	960.3	235.3
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	181.9	75.0	25.0
Employee Related Expenses	72.9	35.0	12.0
Professional and Outside Services	63.7	60.0	10.0
Travel In-State	57.9	30.0	5.0
Travel Out-of-State	24.8	15.0	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	274.0	275.0	160.0
Aid to Individuals	-	-	-
Other Operating Expenses	174.0	150.0	5.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	24.8	20.0	-
Cost Allocation / Indirect Costs	461.8	50.0	18.3
Transfers and Refunds (Out)	18.1	15.0	-
Total Expenditures	1,353.8	725.0	235.3
Ending Balance	960.3	235.3	-

Sources & Uses Details of All Grants

Agency: FOA Forestry and Fire Management

Grant Title:

AFIS Grant #: FOA23010

CFDA:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	0.6	0.6
Beginning Balance	200.0	200.0	149.4
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	31.0	31.0
Employee Related Expenses	-	14.6	14.6
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	5.0	5.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	50.6	50.6
Ending Balance	200.0	149.4	98.9

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA23003	CFDA:	10.697

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	2.0	1.0	1.0
Beginning Balance	1,465.0	1,319.7	982.2
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	102.0	50.0	50.0
Employee Related Expenses	39.9	21.0	21.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	2.3	250.0	500.0
Aid to Individuals	-	-	-
Other Operating Expenses	1.2	1.5	1.5
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	15.0	15.0
Transfers and Refunds (Out)	-	-	-
Total Expenditures	145.3	337.5	587.5
Ending Balance	1,319.7	982.2	394.7

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA22005	CFDA:	10.912

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	1.1	-
Beginning Balance	77.9	77.9	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	53.0	-
Employee Related Expenses	-	24.0	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	0.9	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	77.9	-
Ending Balance	77.9	-	-

Sources & Uses Details of All Grants

Agency: FOA Forestry and Fire Management

Grant Title:

AFIS Grant #: FOA23008

CFDA: 10.691

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	420.0	0.5	0.5
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	419.5	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	419.5	-	-
Ending Balance	0.5	0.5	0.5

Sources & Uses Details of All Grants

Agency: FOA Forestry and Fire Management

Grant Title:

AFIS Grant #: FOA23009

CFDA:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	90.0	90.0	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	90.0	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	90.0	-
Ending Balance	90.0	-	-

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA23004	CFDA:	10.698

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	1.2	-
Beginning Balance	153.7	153.7	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	58.7	-
Employee Related Expenses	-	27.6	-
Professional and Outside Services	-	-	-
Travel In-State	-	28.5	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	39.0	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	153.7	-
Ending Balance	153.7	-	-

Sources & Uses Details of All Grants

Agency: FOA Forestry and Fire Management

Grant Title:

AFIS Grant #: FOA23011

CFDA:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	2.4	-
Beginning Balance	225.3	225.3	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	120.0	-
Employee Related Expenses	-	53.7	-
Professional and Outside Services	-	-	-
Travel In-State	-	30.9	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	20.7	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	225.3	-
Ending Balance	225.3	-	-

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA19005	CFDA:	10.676

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	1,800.0	1,800.0	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	1,800.0	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	1,800.0	-
Ending Balance	1,800.0	-	-

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA23002	CFDA:	10.720

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.7	1.0	1.1
Beginning Balance	244.0	195.7	119.7
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	34.0	50.0	55.0
Employee Related Expenses	13.0	23.5	23.5
Professional and Outside Services	-	-	-
Travel In-State	-	1.5	1.5
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	1.3	1.0	0.5
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	48.3	76.0	80.5
Ending Balance	195.7	119.7	39.2

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA19006	CFDA:	10.691

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	1,737.1	1,200.8	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	536.2	1,200.8	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	536.2	1,200.8	-
Ending Balance	1,200.8	-	-

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA20001	CFDA:	10.664

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.2	0.2	0.2
Beginning Balance	1,114.9	869.5	423.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	10.6	11.0	11.0
Employee Related Expenses	4.1	4.2	4.2
Professional and Outside Services	-	-	-
Travel In-State	4.8	4.8	4.8
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	38.0	35.0	35.0
Pass Through Funds (To Non-State Agencies)	97.9	300.0	341.6
Aid to Individuals	-	-	-
Other Operating Expenses	20.1	20.0	20.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	6.3	6.5	6.5
Transfers and Refunds (Out)	63.7	65.0	-
Total Expenditures	245.4	446.5	423.0
Ending Balance	869.5	423.0	-

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA23005	CFDA:	10.698

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.7	1.5	1.5
Beginning Balance	570.8	520.7	300.7
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	36.4	75.0	75.0
Employee Related Expenses	12.4	26.5	26.5
Professional and Outside Services	-	7.5	8.0
Travel In-State	1.3	1.0	1.0
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	35.0	36.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	75.0	55.0
Transfers and Refunds (Out)	-	-	-
Total Expenditures	50.1	220.0	201.5
Ending Balance	520.7	300.7	99.2

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA21004	CFDA:	10.697

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.2	0.2	-
Beginning Balance	892.3	374.7	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	9.7	10.0	-
Employee Related Expenses	4.9	5.0	-
Professional and Outside Services	1.0	0.5	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	502.2	354.2	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	5.0	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	517.7	374.7	-
Ending Balance	374.7	-	-

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA23007	CFDA:	10.664

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.0	2.5	2.5
Beginning Balance	1,065.0	1,055.3	610.3
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	0.3	125.0	125.0
Employee Related Expenses	0.1	60.0	60.0
Professional and Outside Services	-	60.0	60.0
Travel In-State	-	20.0	20.0
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	75.0	75.0
Aid to Individuals	-	-	-
Other Operating Expenses	9.3	30.0	30.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	10.0	10.0
Cost Allocation / Indirect Costs	-	65.0	65.0
Transfers and Refunds (Out)	-	-	-
Total Expenditures	9.7	445.0	445.0
Ending Balance	1,055.3	610.3	165.3

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA23015	CFDA:	10.664

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	0.8	0.8
Beginning Balance	1,155.0	1,155.0	575.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	40.0	40.0
Employee Related Expenses	-	19.0	19.0
Professional and Outside Services	-	225.0	223.0
Travel In-State	-	7.0	7.0
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	205.0	205.0
Aid to Individuals	-	-	-
Other Operating Expenses	-	44.0	43.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	40.0	38.0
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	580.0	575.0
Ending Balance	1,155.0	575.0	-

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA23006	CFDA:	10.691

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	6,514.0	6,514.0	6,014.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	500.0	750.0
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	500.0	750.0
Ending Balance	6,514.0	6,014.0	5,264.0

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA19004	CFDA:	10.697

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	126.8	70.8	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	56.0	70.8	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	56.0	70.8	-
Ending Balance	70.8	-	-

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA22004	CFDA:	10.902

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.6	0.8	-
Beginning Balance	106.1	59.4	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	32.0	41.0	-
Employee Related Expenses	14.0	18.0	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	0.7	0.4	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	46.7	59.4	-
Ending Balance	59.4	-	-

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA24003	CFDA:	10.727

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	1.0	1.0
Beginning Balance	6,000.0	6,000.0	5,384.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	50.0	50.0
Employee Related Expenses	-	23.5	23.5
Professional and Outside Services	-	20.0	20.0
Travel In-State	-	1.5	1.5
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	500.0	750.0
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	21.0	21.0
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	616.0	866.0
Ending Balance	6,000.0	5,384.0	4,518.0

Sources & Uses Details of All Grants

Agency: FOA Forestry and Fire Management

Grant Title:

AFIS Grant #:

CFDA: 10.697

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.4	0.4	0.4
Beginning Balance	1,336.4	883.5	418.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	22.0	22.0	22.0
Employee Related Expenses	11.0	11.0	11.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	418.0	425.0	379.0
Aid to Individuals	-	-	-
Other Operating Expenses	1.8	1.5	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	6.0	6.0
Transfers and Refunds (Out)	-	-	-
Total Expenditures	452.8	465.5	418.0
Ending Balance	883.5	418.0	-

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA20003	CFDA:	15.674

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	204.0	135.6	67.7
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	1.8	2.0	2.0
Employee Related Expenses	0.9	0.9	0.9
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	65.7	65.0	64.8
Total Expenditures	68.4	67.9	67.7
Ending Balance	135.6	67.7	-

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA21003	CFDA:	10.676

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	1,165.5	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	1,165.5	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	1,165.5	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA24001	CFDA:	10.691

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	50.0	50.0	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	50.0	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	50.0	-
Ending Balance	50.0	-	-

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA23001	CFDA:	10.664

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	17.9	7.0	1.0
Beginning Balance	3,345.7	1,343.8	174.8
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	897.2	350.0	50.0
Employee Related Expenses	383.4	160.0	23.0
Professional and Outside Services	2.0	1.5	0.5
Travel In-State	81.5	35.0	2.5
Travel Out-of-State	71.1	20.0	0.5
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	57.4	250.0	75.0
Aid to Individuals	-	-	-
Other Operating Expenses	236.2	225.0	14.8
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	2.7	2.5	1.0
Cost Allocation / Indirect Costs	200.4	75.0	7.5
Transfers and Refunds (Out)	70.0	50.0	-
Total Expenditures	2,001.9	1,169.0	174.8
Ending Balance	1,343.8	174.8	(0.0)

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA21005	CFDA:	10.664

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.2	0.8	-
Beginning Balance	73.0	61.4	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	8.3	41.0	-
Employee Related Expenses	3.4	20.4	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	11.6	61.4	-
Ending Balance	61.4	-	-

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA19009	CFDA:	10.697

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.0	0.0	-
Beginning Balance	239.6	186.8	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	1.1	1.5	-
Employee Related Expenses	0.5	0.8	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	51.2	184.5	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	52.8	186.8	-
Ending Balance	186.8	-	-

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA20004	CFDA:	15.228

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	842.2	118.3	118.3
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	659.0	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	4.7	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	60.2	-	-
Total Expenditures	723.9	-	-
Ending Balance	118.3	118.3	118.3

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA23013	CFDA:	10.680

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	100.0	100.0	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	100.0	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	100.0	-
Ending Balance	100.0	-	-

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA20002	CFDA:	10.698

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.0	0.7	0.6
Beginning Balance	103.1	102.3	45.3
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	0.6	35.0	31.5
Employee Related Expenses	0.2	22.0	13.8
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	0.8	57.0	45.3
Ending Balance	102.3	45.3	-

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA21002	CFDA:	10.664

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	3.3	1.0	1.0
Beginning Balance	1,161.3	839.4	423.9
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	162.4	50.0	50.0
Employee Related Expenses	54.8	17.5	17.5
Professional and Outside Services	1.3	1.5	1.5
Travel In-State	3.3	1.5	1.5
Travel Out-of-State	0.7	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	57.2	250.0	275.0
Aid to Individuals	-	-	-
Other Operating Expenses	22.6	50.0	50.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	19.7	15.0	15.0
Cost Allocation / Indirect Costs	-	30.0	13.4
Transfers and Refunds (Out)	-	-	-
Total Expenditures	322.0	415.5	423.9
Ending Balance	839.4	423.9	-

Sources & Uses Details of All Grants

Agency: FOA Forestry and Fire Management

Grant Title:

AFIS Grant #:

CFDA:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency: FOA Forestry and Fire Management

Grant Title:

AFIS Grant #: FOA24003

CFDA:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	50.0	50.0	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	50.0	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	50.0	-
Ending Balance	50.0	-	-

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA24003	CFDA:	10.680

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	60.0	60.0	30.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	30.0	30.0
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	30.0	30.0
Ending Balance	60.0	30.0	-

Sources & Uses Details of All Grants

Agency:	FOA Forestry and Fire Management		
Grant Title:			
AFIS Grant #:	FOA18004	CFDA:	10.676

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.8	-	-
Beginning Balance	99.8	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	38.2	-	-
Employee Related Expenses	9.6	-	-
Professional and Outside Services	30.0	-	-
Travel In-State	1.8	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	1.5	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	18.7	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	99.8	-	-
Ending Balance	-	-	-

Listing of Performance Measures of All Grants

Agency:	FOA	Forestry and Fire Management		
----------------	------------	-------------------------------------	--	--

Title: Wood Utilization Assistance

AFIS Grant No: FOA16007 **CFDA:** 10.674 **Grantor:** Wood Utilization Assistance

Periodic: One-Time **Start Date:** 7/06/2016 **End Date:** 12/31/2020

Type of Grant: Continuation Funding **If Other, Explain:** Wood innovations

Fed. % or \$ Cap: 200.0 **Source of Match:** General Fund and Sub-grantee funds

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure:	N/A			
	FY 2022	FY 2023	FY 2024	FY 2025
	0	0	0	0

Performance Measure Description:

Stand alone project

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title: Good Neighbor Authority
AFIS Grant No: FOA19006 **CFDA:** 10.691 **Grantor:** Good Neighbor Authority
Periodic: One-Time **Start Date:** 8/21/2018 **End Date:** 12/31/2023
Type of Grant: Competitive Funding **If Other, Explain:**
Fed. % or \$ Cap: 2181.8 **Source of Match:** General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Number of technical supports.

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title: Good Neighbor Authority
AFIS Grant No: FOA19007 **CFDA:** 10.691 **Grantor:** Good Neighbor Authority
Periodic: One-Time **Start Date:** 8/28/2018 **End Date:** 9/30/2022
Type of Grant: Competitive Funding **If Other, Explain:**
Fed. % or \$ Cap: 95.4 **Source of Match:** General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Number of technical assists.

	FY 2022	FY 2023	FY 2024	FY 2025
	0	0	0	0

Performance Measure Description:
 Assist the Coconino National Forest to complete forest restoration work around Flagstaff Arizona.

Listing of Performance Measures of All Grants

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:	Cooperative Forestry Assistance				
AFIS Grant No:	FOA18003	CFDA:	10.664	Grantor:	Cooperative Forestry Assistance
Periodic:	One-Time	Start Date:	10/01/2017	End Date:	8/31/2022
Type of Grant:	Formula Funding	If Other, Explain:	This is a consolidated grant from the US Forest Service. Funds are drawn down as expenses are incurred.		
Fed. % or \$ Cap:	3373.6	Source of Match:	General Fund, Coop Fund, Sub-grantees funds		
AFIS fund number where the grant is maintained:			FO2233	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		

X

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

Performance Measure:	Maintain Agency Dispatch			
	FY 2022	FY 2023	FY 2024	FY 2025
	0	0	0	0

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title: Cooperative Forestry Assistance

AFIS Grant No: FOA19003 **CFDA:** 10.664 **Grantor:** Cooperative Forestry Assistance

Periodic: One-Time **Start Date:** 10/01/2018 **End Date:** 8/31/2023

Type of Grant: Formula Funding **If Other, Explain:** This is a consolidated grant from the US Forest Service. Funds are drawn down as expenses are incurred.

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

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Maintain Agency Dispatch

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

Performance Measure Description:

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

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title: Cooperative Forestry Assistance

AFIS Grant No: FOA18001 **CFDA:** 10.664 **Grantor:** Cooperative Forestry Assistance

Periodic: One-Time **Start Date:** 10/01/2017 **End Date:** 7/31/2022

Type of Grant: Formula Funding **If Other, Explain:** Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas.

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

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Acres Treated

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title: State & Private Forestry Hazardous Fuel Reduction Program

AFIS Grant No: FOA19004 **CFDA:** 10.697 **Grantor:** State & Private Forestry Hazardous Fuel Reduction Program

Periodic: One-Time **Start Date:** 10/01/2018 **End Date:** 7/31/2023

Type of Grant: Formula Funding **If Other, Explain:** Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas.

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

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Acres Treated

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title: Forest Legacy Program
AFIS Grant No: FOA18004 **CFDA:** 10.676 **Grantor:** Forest Legacy Program
Periodic: One-Time **Start Date:** 10/01/2018 **End Date:** 4/30/2023
Type of Grant: Competitive Funding **If Other, Explain:** Forest Legacy Administration
Fed. % or \$ Cap: 170.5 **Source of Match:** General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

Performance Measure: Forest Legacy projects administered

	FY 2022	FY 2023	FY 2024	FY 2025
	0	0	0	0

Performance Measure Description:
 Number of Forest Legacy projects administered

Listing of Performance Measures of All Grants

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title: Forest Legacy Program

AFIS Grant No: FOA19005	CFDA: 10.676	Grantor: Forest Legacy Program
--------------------------------	---------------------	---------------------------------------

Periodic: One-Time	Start Date: 10/01/2018	End Date: 7/31/2023
---------------------------	-------------------------------	----------------------------

Type of Grant: Competitive Funding	If Other, Explain: Program funds to be used for ongoing outreach to identify potential project areas and to work with partner organizations on development of proposals.
---	---

Fed. % or \$ Cap: 1800	Source of Match: General Fund, Coop Fund, Sub-grantees funds
-------------------------------	---

AFIS fund number where the grant is maintained: FO2233

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Forest Legacy projects completed

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

Performance Measure Description:

Number of forest legacy projects completed for this grant.

Listing of Performance Measures of All Grants

Agency:	FOA	Forestry and Fire Management		
----------------	------------	-------------------------------------	--	--

Title:	Wood Utilization Assistance				
AFIS Grant No:	FOA19001	CFDA:	10.674	Grantor:	Wood Utilization Assistance
Periodic:	One-Time	Start Date:	10/01/2018	End Date:	12/31/2021
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	132.7	Source of Match:	General Fund, Coop Fund, Sub-grantees funds		
AFIS fund number where the grant is maintained:		FO2233	Administrative costs are permitted to be paid using this federal money:		
Is this American Recovery and Reinvestment Act money (Stimulus)?	No	<div style="border: 1px solid black; display: inline-block; padding: 2px 10px;">X</div>			
Is this from 2020 federal stimulus funding?	No				

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

Performance Measure:	Demonstration project completed.			
	FY 2022	FY 2023	FY 2024	FY 2025
	0	0	0	0

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title: BLM Fuels Management and Community Fire Assistance Program Activities
AFIS Grant No: FOA19008 **CFDA:** 15.228 **Grantor:** BLM Fuels Management and Community Fire Assistance Program Activities
Periodic: One-Time **Start Date:** 9/06/2019 **End Date:** 9/05/2021
Type of Grant: Formula Funding **If Other, Explain:**
Fed. % or \$ Cap: 525.0 **Source of Match:** No match required

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: Fuels Management Program activities represent strategic investments in managing vegetation through active management to reduce the intensity, severity or negative effects of wildfire. It provides cost-effective benefits to the American people, helps restore and maintain healthy ecosystems, and supports communities in their efforts to become fire-adapted. Program activities include: programs that develop local capability including assessment and planning, mitigation activities, and community and homeowner education and implementation; fire prevention, plan and implement fuels management activities, including the training, monitoring or maintenance associated with such fuels management activities, on federal land, or on adjacent nonfederal land for activities that benefit resources on federal land; enhance the knowledge of rural fire districts by providing assistance in education and training; assist with the prevention of wildfires to reduce the risk and impact to communities and their values. This program continues to advance the Department of the Interior's priorities to create a conservation stewardship legacy while generating revenue and utilizing our natural resources. BLM's continued commitment to reduce and streamline its processes and procedures to serve its customers and the public better and faster across all its program areas. These reforms allow the Bureau to realign time and resources to completing important on-the-groundwork. This program also supports the Infrastructure Investment and Jobs Act (IIJA) Public Law 117-58, Sec. 40803 Wildfire Risk Reduction.

Performance Measure: Acres treated.

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title: State & Private Forestry Hazardous Fuel Reduction Program

AFIS Grant No: FOA19009 **CFDA:** 10.697 **Grantor:** State & Private Forestry Hazardous Fuel Reduction Program

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

Type of Grant: Formula Funding **If Other, Explain:** Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas.

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

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Percentage of expended award to date

FY 2022	FY 2023	FY 2024	FY 2025
0%	0%	0%	0%

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title: BLM Fuels Management and Community Fire Assistance Program Activities
AFIS Grant No: FOA20004 **CFDA:** 15.228 **Grantor:** BLM Fuels Management and Community Fire Assistance Program Activities
Periodic: One-Time **Start Date:** 9/19/2019 **End Date:** 9/18/2022
Type of Grant: Competitive Funding **If Other, Explain:**
Fed. % or \$ Cap: 339.0 **Source of Match:** No match required.

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: Fuels Management Program activities represent strategic investments in managing vegetation through active management to reduce the intensity, severity or negative effects of wildfire. It provides cost-effective benefits to the American people, helps restore and maintain healthy ecosystems, and supports communities in their efforts to become fire-adapted. Program activities include: programs that develop local capability including assessment and planning, mitigation activities, and community and homeowner education and implementation; fire prevention, plan and implement fuels management activities, including the training, monitoring or maintenance associated with such fuels management activities, on federal land, or on adjacent nonfederal land for activities that benefit resources on federal land; enhance the knowledge of rural fire districts by providing assistance in education and training; assist with the prevention of wildfires to reduce the risk and impact to communities and their values. This program continues to advance the Department of the Interior’s priorities to create a conservation stewardship legacy while generating revenue and utilizing our natural resources. BLM’s continued commitment to reduce and streamline its processes and procedures to serve its customers and the public better and faster across all its program areas. These reforms allow the Bureau to realign time and resources to completing important on-the-groundwork. This program also supports the Infrastructure Investment and Jobs Act (IIJA) Public Law 117-58, Sec. 40803 Wildfire Risk Reduction.

Performance Measure: Percentage of expended funding to date.

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

Performance Measure Description:
 Program activities include: programs that develop local capability including assessment and planning, mitigation activities, and community and homeowner education and implementation; fire prevention, plan and implement fuels management activities, includ

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

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

AFIS Grant No: FOA20003 **CFDA:** 15.674 **Grantor:** National Fire Plan-Wildland Urban Interface Community Fire Assistance

Periodic: One-Time **Start Date:** 10/01/2019 **End Date:** 9/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 1034 **Source of Match:** No matching requirement.

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

Description: To implement the National Cohesive Wildland Fire Management Strategy and assist communities at risk from catastrophic wildland fires by providing assistance in the following areas: Implementation of community programs that develop and enhance local capability in the areas of risk assessment and planning, training, mitigation activities, and community and homeowner education and action; Planning and implementation of fuels management reduction activities aimed at mitigating the threat of catastrophic wildfire to communities and natural resources in high risk areas, including associated monitoring or maintenance, on federal land and/or on adjacent nonfederal land; Enhancement of local and small business employment opportunities for rural communities; and providing education and training focused on increasing knowledge and fire protection capability of rural fire districts. Projects that include a cost-share or service in-kind contribution will have priority for selection.

Performance Measure: To date expenditures of award

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title: State & Private Forestry Cooperative Fire Assistance

AFIS Grant No: FOA20002 **CFDA:** 10.698 **Grantor:** State & Private Forestry Cooperative Fire Assistance

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

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 150.0 **Source of Match:** HVR general funds

AFIS fund number where the grant is maintained: FO2233

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

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

Is this from 2020 federal stimulus funding? No

X

Description: With respect to nonfederal forest and other rural lands to assist in the control of rural fires; prevention, control, suppression, and prescribed use of fires on non-federal forest lands and other non-federal lands; development and transfer of new and improved fire prevention, control, suppression and prescribed fire technologies; organization of shared fire suppression resources, and achievement of more efficient fire mitigation and protection for States and local communities; provision of financial, technical and related assistance to local rural fire fighting forces.

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

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title: Cooperative Forestry Assistance

AFIS Grant No: FOA20001 **CFDA:** 10.664 **Grantor:** Cooperative Forestry Assistance

Periodic: One-Time **Start Date:** 9/01/2019 **End Date:** 9/30/2022

Type of Grant: Formula Funding **If Other, Explain:** This is a consolidated grant from the US Forest Service. Funds are drawn down as expenses are incurred.

Fed. % or \$ Cap: 4401.3 **Source of Match:** General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Maintain Agency Dispatch

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

Performance Measure Description:

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

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title: Cooperative Forestry Assistance

AFIS Grant No: FOA21002 **CFDA:** 10.664 **Grantor:** Cooperative Forestry Assistance

Periodic: One-Time **Start Date:** 9/01/2020 **End Date:** 9/30/2023

Type of Grant: Formula Funding **If Other, Explain:** This is a consolidated grant from the US Forest Service. Funds are drawn down as expenses are incurred.

Fed. % or \$ Cap: 3340.0 **Source of Match:** General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Maintain Agency Dispatch

FY 2022	FY 2023	FY 2024	FY 2025
1	0	0	0

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title: Forest Legacy Program

AFIS Grant No: FOA21003	CFDA: 10.676	Grantor: Forest Legacy Program
--------------------------------	---------------------	---------------------------------------

Periodic: One-Time	Start Date: 9/01/2020	End Date: 9/30/2023
---------------------------	------------------------------	----------------------------

Type of Grant: Competitive Funding	If Other, Explain: Program funds to be used for ongoing outreach to identify potential project areas and to work with partner organizations on development of proposals.
---	---

Fed. % or \$ Cap: 1090	Source of Match: General Fund, COOP Fund, Sub-grantees funds
-------------------------------	---

AFIS fund number where the grant is maintained: FO2233

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Forest Legacy projects completed

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

Performance Measure Description:

Number of forest legacy projects completed for this grant.

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title: State & Private Forestry Hazardous Fuel Reduction Program

AFIS Grant No: FOA21004 **CFDA:** 10.697 **Grantor:** State & Private Forestry Hazardous Fuel Reduction Program

Periodic: One-Time **Start Date:** 9/01/2020 **End Date:** 9/30/2023

Type of Grant: Formula Funding **If Other, Explain:** Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas.

Fed. % or \$ Cap: 1551.0 **Source of Match:** General Fund, COOP Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Percentage of expended award to date

FY 2022	FY 2023	FY 2024	FY 2025
0%	0%	0%	0%

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title: Cooperative Forestry Assistance

AFIS Grant No: FOA21005 **CFDA:** 10.664 **Grantor:** Cooperative Forestry Assistance

Periodic: One-Time **Start Date:** 9/15/2020 **End Date:** 9/30/2023

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 120.0 **Source of Match:** Match requirements waived for this grant

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Maintain Agency Dispatch

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency:	FOA	Forestry and Fire Management		
----------------	------------	-------------------------------------	--	--

Title: Soil and Water Conservation

AFIS Grant No: FOA22004	CFDA: 10.902	Grantor: Soil and Water Conservation
--------------------------------	---------------------	---

Periodic: One-Time	Start Date: 9/30/2020	End Date: 9/29/2023
---------------------------	------------------------------	----------------------------

Type of Grant: Competitive Funding

If Other, Explain:

Fed. % or \$ Cap: 150.0

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

AFIS fund number where the grant is maintained: FO2233

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

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

Is this from 2020 federal stimulus funding? No

Description: Provide conservation technical assistance to private landowners, conservation districts, tribes, and other organizations through a national network of locally-respected, technically-skilled, professional conservationists and assist them in conserving, improving and sustaining our natural resources and environment.

Performance Measure: Provide conservation technical assistance

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

Performance Measure Description:

Provide conservation technical assistance to various entities including private land owners.

Listing of Performance Measures of All Grants

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title: Environmental Quality Incentives Program

AFIS Grant No:	FOA22005	CFDA:	10.912	Grantor:	Environmental Quality Incentives Program
-----------------------	----------	--------------	--------	-----------------	--

Periodic:	One-Time	Start Date:	9/30/2020	End Date:	9/29/2023
------------------	----------	--------------------	-----------	------------------	-----------

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 150 **Source of Match:** General Fund, COOP Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233

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

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

Is this from 2020 federal stimulus funding? No

Description: Promotes agricultural production, forest management, and environmental quality as compatible national goals and optimizes environmental benefits on eligible land with farmers, ranchers, and non-industrial private forest land owners. It is a voluntary program using partnerships with local, State, Tribal and Federal agencies, producer associations, and nonprofit organizations to provide flexible technical and financial assistance to install and maintain conservation practices include those related to organic production, that sustain food and fiber production. The purpose of this program is achieved through the implementation of structural, vegetative, and land management practices on eligible land. This program is funded through the Commodity Credit Corporation (CCC). NRCS provides overall program administration and management.

Performance Measure: Provide conservation technical assistance

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

Performance Measure Description:

Provide conservation technical assistance to various entities including private land owners.

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title: Cooperative Forestry Assistance

AFIS Grant No: FOA22002 **CFDA:** 10.664 **Grantor:** Cooperative Forestry Assistance

Periodic: One-Time **Start Date:** 9/01/2021 **End Date:** 9/30/2024

Type of Grant: Formula Funding **If Other, Explain:** This is a consolidated grant from the US Forest Service. Funds are drawn down as expenses are incurred.

Fed. % or \$ Cap: 3818.9 **Source of Match:** General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Maintain Agency Dispatch

FY 2022	FY 2023	FY 2024	FY 2025
1	0	0	0

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency:	FOA	Forestry and Fire Management		
----------------	------------	-------------------------------------	--	--

Title: Good Neighbor Authority

AFIS Grant No: FOA22003	CFDA: 10.691	Grantor: Good Neighbor Authority
--------------------------------	---------------------	---

Periodic: One-Time	Start Date: 8/19/2021	End Date: 7/25/2026
---------------------------	------------------------------	----------------------------

Type of Grant: Competitive Funding	If Other, Explain:
---	---------------------------

Fed. % or \$ Cap: 150.0	Source of Match: In-Kind from vendors
--------------------------------	--

AFIS fund number where the grant is maintained:	FO2233	Administrative costs are permitted to be paid using this federal money:
--	--------	--

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

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

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

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

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

Performance Measure: N/A

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

Performance Measure Description:

Stand alone project

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:
AFIS Grant No: FOA22003 **CFDA:** 10.691 **Grantor:** Good Neighbor Authority
Periodic: One-Time **Start Date:** 8/19/2021 **End Date:** 7/25/2026
Type of Grant: Competitive Funding **If Other, Explain:**
Fed. % or \$ Cap: 150000.00 **Source of Match:** State General Fund; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	99	99	99

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No: FOA24004 **CFDA:** 10.680 **Grantor:** Forest Health Protection

Periodic: One-Time **Start Date:** 7/14/2023 **End Date:** 7/31/2026

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 100000.00 **Source of Match:** N/A

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

Description: Protect non-Federal forest and tree resources from damaging forest insects, disease causing agents, and invasive plants; develop/improve forest health protection technologies; and monitor the health of our nation's forests.

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	0	100	100

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No: FOA23010	CFDA:	Grantor:	
Periodic: One-Time	Start Date: 4/06/2022	End Date: 2/27/2023	
Type of Grant: Competitive Funding	If Other, Explain:		
Fed. % or \$ Cap: 100000.00	Source of Match: General Funds; In-Kind		

AFIS fund number where the grant is maintained: FO2232

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

Is this from 2020 federal stimulus funding? No

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

Description:

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	0	25	50

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No: FOA23003 **CFDA:** 10.697 **Grantor:** State & Private Forestry Hazardous Fuel Reduction Program

Periodic: Periodic Renewal **Start Date:** 8/12/2022 **End Date:** 9/30/2025

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 1465000.00 **Source of Match:** N/A

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	10	50	75

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:

AFIS Grant No:	FOA22005	CFDA:	10.912	Grantor:	Environmental Quality Incentives Program
Periodic:	Periodic Renewal	Start Date:	9/30/2020	End Date:	9/29/2023
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	150000.00	Source of Match:	State General Fund; In-Kind		

AFIS fund number where the grant is maintained:	FO2232	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

Description: Promotes agricultural production, forest management, and environmental quality as compatible national goals and optimizes environmental benefits on eligible land with farmers, ranchers, and non-industrial private forest land owners. It is a voluntary program using partnerships with local, State, Tribal and Federal agencies, producer associations, and nonprofit organizations to provide flexible technical and financial assistance to install and maintain conservation practices include those related to organic production, that sustain food and fiber production. The purpose of this program is achieved through the implementation of structural, vegetative, and land management practices on eligible land. This program is funded through the Commodity Credit Corporation (CCC). NRCS provides overall program administration and management.

Performance Measure:	Provide conservation technical assistance			
	FY 2022	FY 2023	FY 2024	FY 2025
	0	1	1	0

Performance Measure Description:

Provide conservation technical assistance to various entities including private land owners.

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:
AFIS Grant No: FOA23008 **CFDA:** 10.691 **Grantor:** Good Neighbor Authority
Periodic: One-Time **Start Date:** 9/14/2022 **End Date:** 11/30/2023
Type of Grant: Competitive Funding **If Other, Explain:**
Fed. % or \$ Cap: 420000.00 **Source of Match:** General Funds; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	99	99	99

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No:	FOA23009	CFDA:		Grantor:	
Periodic:	One-Time	Start Date:	9/15/2022	End Date:	2/27/2023
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	90000.00	Source of Match:	General Funds; In-Kind		

AFIS fund number where the grant is maintained: FO2232

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

Is this from 2020 federal stimulus funding? No

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

Description:

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	0	100	100

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No: FOA23004 **CFDA:** 10.698 **Grantor:** State & Private Forestry Cooperative Fire Assistance

Periodic: Periodic Renewal **Start Date:** 8/25/2022 **End Date:** 9/30/2025

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 153725.00 **Source of Match:** State General Fund; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

Description: With respect to nonfederal forest and other rural lands to assist in the control of rural fires; prevention, control, suppression, and prescribed use of fires on non-federal forest lands and other non-federal lands; development and transfer of new and improved fire prevention, control, suppression and prescribed fire technologies; organization of shared fire suppression resources, and achievement of more efficient fire mitigation and protection for States and local communities; provision of financial, technical and related assistance to local rural fire fighting forces.

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	0	100	100

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No: FOA23011	CFDA:	Grantor:	
Periodic: One-Time	Start Date: 5/24/2021	End Date: 2/27/2023	
Type of Grant: Competitive Funding	If Other, Explain:		
Fed. % or \$ Cap: 225283.60	Source of Match: General Funds; In-Kind		

AFIS fund number where the grant is maintained:	FO2232	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

Description:

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	0	100	100

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No: FOA19005 **CFDA:** 10.676 **Grantor:** Forest Legacy Program

Periodic: One-Time **Start Date:** 8/01/2018 **End Date:** 7/31/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 1800000.00 **Source of Match:** In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Forest Legacy projects completed

FY 2022	FY 2023	FY 2024	FY 2025
0	0	1	0

Performance Measure Description:

Number of forest legacy projects completed for this grant.

Listing of Performance Measures of All Grants

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:

AFIS Grant No:	FOA23002	CFDA:	10.720	Grantor:	Infrastructure Investment and Jobs Act Community Wildfire Defense Grants
Periodic:	Periodic Renewal	Start Date:	8/25/2022	End Date:	9/30/2025
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	244000.00	Source of Match:	State General Fund; In-Kind		

AFIS fund number where the grant is maintained:	FO2232	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

Description: With respect to nonfederal lands, to develop community wildfire protection plans for communities considered at-risk to damage and loss of values or life from wildfire, and to update community wildfire protection plans that are greater than ten years old. To implement projects described in a community wildfire protection plan or equivalent document less than ten years old for the purposes of protecting an at-risk community from damage or loss from wildfire, including but not limited to wildfire mitigation, fuel reduction, prevention and response.

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	20	65	100

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:
AFIS Grant No: FOA19006 **CFDA:** 10.691 **Grantor:** Good Neighbor Authority
Periodic: One-Time **Start Date:** 8/21/2018 **End Date:** 12/31/2023
Type of Grant: Competitive Funding **If Other, Explain:**
Fed. % or \$ Cap: 2181792.00 **Source of Match:** State General Fund; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	45	100	100

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:
AFIS Grant No: FOA23005 **CFDA:** 10.698 **Grantor:** State & Private Forestry Cooperative Fire Assistance
Periodic: Periodic Renewal **Start Date:** 8/25/2022 **End Date:** 9/30/2025
Type of Grant: Formula Funding **If Other, Explain:**
Fed. % or \$ Cap: 570730.00 **Source of Match:** State General Fund; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: With respect to nonfederal forest and other rural lands to assist in the control of rural fires; prevention, control, suppression, and prescribed use of fires on non-federal forest lands and other non-federal lands; development and transfer of new and improved fire prevention, control, suppression and prescribed fire technologies; organization of shared fire suppression resources, and achievement of more efficient fire mitigation and protection for States and local communities; provision of financial, technical and related assistance to local rural fire fighting forces.

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	10	60	100

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No: FOA21004 **CFDA:** 10.697 **Grantor:** State & Private Forestry Hazardous Fuel Reduction Program

Periodic: Periodic Renewal **Start Date:** 9/01/2020 **End Date:** 9/30/2023

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 1551000.00 **Source of Match:** N/A

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	76	100	100

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No: FOA23007 **CFDA:** 10.664 **Grantor:** Cooperative Forestry Assistance

Periodic: Periodic Renewal **Start Date:** 9/01/2022 **End Date:** 8/30/2025

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 1065000.00 **Source of Match:** General Funds; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	1	50	100

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:

AFIS Grant No:	FOA23015	CFDA:	10.664	Grantor:	Cooperative Forestry Assistance
Periodic:	Periodic Renewal	Start Date:	3/29/2023	End Date:	8/30/2026
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	1155000.00	Source of Match:	General Funds; In-Kind		

AFIS fund number where the grant is maintained:	FO2232	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

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

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	0	50	100

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No: FOA23006 **CFDA:** 10.691 **Grantor:** Good Neighbor Authority

Periodic: One-Time **Start Date:** 8/17/2022 **End Date:** 11/01/2031

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 6514000.00 **Source of Match:** State General Fund; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	0	8	20

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No: FOA19004 **CFDA:** 10.697 **Grantor:** State & Private Forestry Hazardous Fuel Reduction Program

Periodic: Periodic Renewal **Start Date:** 8/01/2018 **End Date:** 7/31/2023

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 1095000.00 **Source of Match:** N/A

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	94	100	100

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No: FOA22004 **CFDA:** 10.902 **Grantor:** Soil and Water Conservation

Periodic: Periodic Renewal **Start Date:** 9/30/2020 **End Date:** 9/29/2023

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 150000.00 **Source of Match:** State General Fund; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

Description: Provide conservation technical assistance to private landowners, conservation districts, tribes, and other organizations through a national network of locally-respected, technically-skilled, professional conservationists and assist them in conserving, improving and sustaining our natural resources and environment.

Performance Measure: Provide conservation technical assistance

FY 2022	FY 2023	FY 2024	FY 2025
0	1	1	0

Performance Measure Description:

Provide conservation technical assistance to various entities including private land owners.

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No: FOA24003	CFDA: 10.727	Grantor:	
Periodic: One-Time	Start Date: 7/14/2023	End Date: 7/31/2026	
Type of Grant: Competitive Funding	If Other, Explain:		
Fed. % or \$ Cap: 6000000.00	Source of Match: N/A		

AFIS fund number where the grant is maintained:	FO2232	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

Description:

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	0	10	25

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:
AFIS Grant No: **CFDA:** 10.697 **Grantor:** State & Private Forestry Hazardous Fuel Reduction Program
Periodic: Periodic Renewal **Start Date:** 9/01/2021 **End Date:** 9/30/2024
Type of Grant: Formula Funding **If Other, Explain:**
Fed. % or \$ Cap: 1471000.00 **Source of Match:** N/A

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	40	75	100

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No: FOA20003 **CFDA:** 15.674 **Grantor:** National Fire Plan-Wildland Urban Interface Community Fire Assistance

Periodic: One-Time **Start Date:** 10/01/2019 **End Date:** 9/30/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 310000.00 **Source of Match:** State General Fund; In-Kind

AFIS fund number where the grant is maintained: FO2232

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

Is this from 2020 federal stimulus funding? No

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

Description: To implement the National Cohesive Wildland Fire Management Strategy and assist communities at risk from catastrophic wildland fires by providing assistance in the following areas: Implementation of community programs that develop and enhance local capability in the areas of risk assessment and planning, training, mitigation activities, and community and homeowner education and action; Planning and implementation of fuels management reduction activities aimed at mitigating the threat of catastrophic wildfire to communities and natural resources in high risk areas, including associated monitoring or maintenance, on federal land and/or on adjacent nonfederal land; Enhancement of local and small business employment opportunities for rural communities; and providing education and training focused on increasing knowledge and fire protection capability of rural fire districts. Projects that include a cost-share or service in-kind contribution will have priority for selection.

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	57	75	100

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No: FOA21003 **CFDA:** 10.676 **Grantor:** Forest Legacy Program

Periodic: One-Time **Start Date:** 9/01/2020 **End Date:** 9/30/2023

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 1199000.00 **Source of Match:** State General Fund; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Forest Legacy projects completed

FY 2022	FY 2023	FY 2024	FY 2025
0	1	0	0

Performance Measure Description:

Number of forest legacy projects completed for this grant.

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:
AFIS Grant No: FOA24001 **CFDA:** 10.691 **Grantor:** Good Neighbor Authority
Periodic: One-Time **Start Date:** 6/28/2023 **End Date:** 11/01/2031
Type of Grant: Competitive Funding **If Other, Explain:**
Fed. % or \$ Cap: 50000.00 **Source of Match:** General Funds; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	0	100	100

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No: FOA23001 **CFDA:** 10.664 **Grantor:** Cooperative Forestry Assistance

Periodic: Periodic Renewal **Start Date:** 8/25/2022 **End Date:** 9/30/2025

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 3345680.00 **Source of Match:** State General Fund; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Maintain Agency Dispatch

FY 2022	FY 2023	FY 2024	FY 2025
0	1	0	0

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:

AFIS Grant No:	FOA21005	CFDA:	10.664	Grantor:	Cooperative Forestry Assistance
Periodic:	One-Time	Start Date:	9/15/2020	End Date:	9/30/2023
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	120000.00	Source of Match:	State General Fund; In-Kind		

AFIS fund number where the grant is maintained:	FO2232	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

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

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	50	100	100

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No: FOA19009 **CFDA:** 10.697 **Grantor:** State & Private Forestry Hazardous Fuel Reduction Program

Periodic: Periodic Renewal **Start Date:** 7/18/2019 **End Date:** 10/01/2023

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 1096000.00 **Source of Match:** N/A

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	78	100	100

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No: FOA20004 **CFDA:** 15.228 **Grantor:** BLM Fuels Management and Community Fire Assistance Program Activities

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

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 1034000.00 **Source of Match:** General Funds; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

Description: Fuels Management Program activities represent strategic investments in managing vegetation through active management to reduce the intensity, severity or negative effects of wildfire. It provides cost-effective benefits to the American people, helps restore and maintain healthy ecosystems, and supports communities in their efforts to become fire-adapted. Program activities include: programs that develop local capability including assessment and planning, mitigation activities, and community and homeowner education and implementation; fire prevention, plan and implement fuels management activities, including the training, monitoring or maintenance associated with such fuels management activities, on federal land, or on adjacent nonfederal land for activities that benefit resources on federal land; enhance the knowledge of rural fire districts by providing assistance in education and training; assist with the prevention of wildfires to reduce the risk and impact to communities and their values. This program continues to advance the Department of the Interior’s priorities to create a conservation stewardship legacy while generating revenue and utilizing our natural resources. BLM’s continued commitment to reduce and streamline its processes and procedures to serve its customers and the public better and faster across all its program areas. These reforms allow the Bureau to realign time and resources to completing important on–the-groundwork. This program also supports the Infrastructure Investment and Jobs Act (IIJA) Public Law 117-58, Sec. 40803 Wildfire Risk Reduction.

Performance Measure: Percentage of funding expended.

	FY 2022	FY 2023	FY 2024	FY 2025
	0	89	100	100

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No: FOA23013 **CFDA:** 10.680 **Grantor:** Forest Health Protection

Periodic: One-Time **Start Date:** 12/13/2022 **End Date:** 12/30/2025

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 100000.00 **Source of Match:** N/A

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

Description: Protect non-Federal forest and tree resources from damaging forest insects, disease causing agents, and invasive plants; develop/improve forest health protection technologies; and monitor the health of our nation's forests.

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	0	100	100

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No: FOA20002 **CFDA:** 10.698 **Grantor:** State & Private Forestry Cooperative Fire Assistance

Periodic: One-Time **Start Date:** 9/10/2019 **End Date:** 9/09/2024

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 150000.00 **Source of Match:** State General Fund; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

Description: With respect to nonfederal forest and other rural lands to assist in the control of rural fires; prevention, control, suppression, and prescribed use of fires on non-federal forest lands and other non-federal lands; development and transfer of new and improved fire prevention, control, suppression and prescribed fire technologies; organization of shared fire suppression resources, and achievement of more efficient fire mitigation and protection for States and local communities; provision of financial, technical and related assistance to local rural fire fighting forces.

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	32	65	100

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No: FOA24003	CFDA:	Grantor:
Periodic: One-Time	Start Date: 12/01/2022	End Date: 9/02/2027
Type of Grant: Competitive Funding	If Other, Explain:	
Fed. % or \$ Cap: 50000.00	Source of Match: General Funds	

AFIS fund number where the grant is maintained:	FO2232	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

Description:

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	0	100	100

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency:	FOA	Forestry and Fire Management
----------------	-----	------------------------------

Title:

AFIS Grant No:	FOA24003	CFDA:	10.680	Grantor:	Forest Health Protection
Periodic:	One-Time	Start Date:	12/13/2022	End Date:	12/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	60000.00	Source of Match:	N/A		

AFIS fund number where the grant is maintained:	FO2232	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

Description: Protect non-Federal forest and tree resources from damaging forest insects, disease causing agents, and invasive plants; develop/improve forest health protection technologies; and monitor the health of our nation's forests.

Performance Measure: Percentage of funding expended.

FY 2022	FY 2023	FY 2024	FY 2025
0	0	50	100

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No: FOA18004 **CFDA:** 10.676 **Grantor:** Forest Legacy Program

Periodic: Periodic Renewal **Start Date:** 5/01/2018 **End Date:** 4/30/2023

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 170500.00 **Source of Match:** State General Fund; In-Kind

AFIS fund number where the grant is maintained: FO2232 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Forest Legacy projects administered

FY 2022	FY 2023	FY 2024	FY 2025
0	1	0	0

Performance Measure Description:

Number of Forest Legacy projects administered