



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 2026.

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: **Director**

Thomas A. Torres 9/3/2024
 (signature)

Phone: 6027711400

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Date Prepared: September 3, 2024

Appropriated Funds		FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Requested:		51,471.6	27,143.6	78,615.2
General Fund		51,471.6	27,143.6	78,615.2
Non-Appropriated Funds		FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Planned:		75,890.7	-	75,890.7
Arson Detection Reward Fund		12.0	-	12.0
Cooperative Forestry Fund		16,320.5	-	16,320.5
Fire Suppression Fund		53,765.2	-	53,765.2
Nonnative Vegetation Species Eradication Fund		1,000.0	-	1,000.0
IGA and ISA Fund		1,392.5	-	1,392.5
Coronavirus State and Local Fiscal Recovery Fund		2,940.8	-	2,940.8
Indirect Cost Recovery Fund		459.7	-	459.7
Forestry and Fire Management Total:		127,362.3	27,143.6	154,505.9

Revenue Schedule

Agency: **Forestry and Fire Management**

Fund: **AA1000 General Fund**

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4211	Federal Grants – Operating	58.2	-	-
4339	Other Fees & Charges for Services	205.7	350.0	350.0
4439	Other Permits	230.7	300.0	300.0
4449	Other Fees	122.9	140.0	140.0
4645	Payment Card Transaction Fees Paid	(1.0)	-	-
4650	Uncollectible Revenue Adjustment	0.1	-	-
General Fund Total:		616.6	790.0	790.0

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...).

Fund: **FO2169 Arson Detection Reward Fund**

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4511	Court Assessments	1.5	1.5	1.5
Arson Detection Reward Fund Total:		1.5	1.5	1.5

Forecast Methodology

Revenue Schedule

Agency:	Forestry and Fire Management
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Fund:	FO2232 Cooperative Forestry Fund
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AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4211	Federal Grants – Operating	9,168.8	9,500.0	10,000.0
4236	State, Local, & Tribal Government - Other	1,691.6	1,500.0	1,500.0
4339	Other Fees & Charges for Services	(116.7)	-	-
4439	Other Permits	14.7	15.0	15.0
4449	Other Fees	6.5	6.5	6.5
4611	Unrestricted Donations	75.0	-	-
4612	Restricted Donations	4,269.3	2,500.0	-
4632	Rental Income	6.4	-	-
4699	Miscellaneous Receipts	21.0	-	-
4901	Operating Transfers In	4,899.2	3,000.0	3,000.0
Cooperative Forestry Fund Total:		20,035.8	16,521.5	14,521.5

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4211	Federal Grants – Operating	23,530.6	25,500.0	25,500.0
4512	Restitution	7.7	7.8	7.8
4901	Operating Transfers In	26,667.8	28,500.0	28,500.0
Fire Suppression Fund Total:		50,206.1	54,007.8	54,007.8

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 2024 Actuals	FY 2025 Estimate	FY 2026 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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4211	Federal Grants – Operating	1,818.3	1,500.0	1,500.0
4901	Operating Transfers In	(295.0)	-	-
IGA and ISA Fund Total:		1,523.4	1,500.0	1,500.0

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4339	Other Fees & Charges for Services	1.8	1.8	1.8
Trampoline Court Safety Fund Total:		1.8	1.8	1.8

Forecast Methodology

Fund: FO2985 Coronavirus State and Local Fiscal Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	502.2	2,941.8	2,941.8
Coronavirus State and Local Fiscal Recovery Fund Total:		502.2	2,941.8	2,941.8

Forecast Methodology

The agency's ARPA Fund is where we receive revenue from the Governor's Office for wildfire mitigation projects issued through their sub award to DFFM totaling \$5,000,000. This revenue may be in the form of a reimbursement, or an advancement.

Revenue Schedule

Agency:	Forestry and Fire Management
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Fund:	FO9000 Indirect Cost Recovery Fund
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AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4902	Indirect Cost Transfers In	389.9	950.0	650.0
Indirect Cost Recovery Fund Total:		389.9	950.0	650.0

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.

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	113.8	115.3	104.8
Revenue (from Revenue Schedule)	1.5	1.5	1.5
Total Available	115.3	116.8	106.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	12.0	12.0
Balance Forward to Next Year	115.3	104.8	94.3

Explanation for Negative Ending Balance(s):

Forestry and Fire Management

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Forestry and Fire Management
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Fund:	FO2169 Arson Detection Reward Fund
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Proposed Fund Transfer	-	-	-
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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	12.0	12.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	12.0	12.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Forestry and Fire Management

Fund: FO2169 Arson Detection Reward Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	12.0	12.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Forestry and Fire Management
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Fund:	FO2232 Cooperative Forestry Fund
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The fund consists of passthrough monies, which are federal grants, to local governments and private parties and is to be used as specified in the grant. The fund also consists of fees charged by the Agency for the use of its equipment, and the fees are used to update the equipment.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	4,643.7	4,844.7
Revenue (from Revenue Schedule)	20,035.8	16,521.5	14,521.5
Total Available	20,035.8	21,165.2	19,366.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	15,392.1	16,320.5	16,320.5
Balance Forward to Next Year	4,643.7	4,844.7	3,045.7

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Forestry and Fire Management
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Fund:	FO2232 Cooperative Forestry Fund
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Proposed Fund Transfer	-	-	-
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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	1,586.8	1,825.0	1,825.0
Employee Related Expenditures	582.9	612.0	612.0
Professional & Outside Services	5,664.7	5,948.0	5,948.0
Travel In-State	1,020.6	1,071.6	1,071.6
Travel Out-Of-State	69.1	72.6	72.6
Food	180.7	189.7	189.7
Aid To Organizations & Individuals	1,755.0	1,842.7	1,842.7
Other Operating Expenditures	2,521.7	2,647.7	2,647.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	27.6	29.0	29.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	1,983.0	2,082.2	2,082.2
Non-Appropriated Expenditure Sub-Total:	15,392.1	16,320.5	16,320.5
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Forestry and Fire Management

Fund: FO2232 Cooperative Forestry Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	15,392.1	16,320.5	16,320.5
Non-Appropriated FTE	29.0	33.4	33.4

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1,026.8	45.0	287.6
Revenue (from Revenue Schedule)	50,206.1	54,007.8	54,007.8
Total Available	51,232.9	54,052.8	54,295.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	51,187.9	53,765.2	53,765.2
Balance Forward to Next Year	45.0	287.6	530.2

Explanation for Negative Ending Balance(s):

Forestry and Fire Management

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Forestry and Fire Management
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Fund:	FO2360 Fire Suppression Fund
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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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	3,856.9	4,050.0	4,050.0
Employee Related Expenditures	1,075.9	1,129.6	1,129.6
Professional & Outside Services	1,394.4	1,464.1	1,464.1
Travel In-State	78.2	82.1	82.1
Travel Out-Of-State	208.8	219.3	219.3
Food	1,066.1	1,119.4	1,119.4
Aid To Organizations & Individuals	30,052.6	31,555.2	31,555.2
Other Operating Expenditures	2,694.2	2,828.9	2,828.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	(16.9)	-	-
Non-Capital Equipment	128.9	135.4	135.4
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	10,648.7	11,181.2	11,181.2
Non-Appropriated Expenditure Sub-Total:	51,187.9	53,765.2	53,765.2
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
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: FO2360 Fire Suppression Fund

Non-Appropriated Expenditure Total:	51,187.9	53,765.2	53,765.2
Non-Appropriated FTE	60.4	63.4	63.4

Sources and Uses

Agency:	Forestry and Fire Management
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Fund:	FO2456 Nonnative Vegetation Species Eradication Fund
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Revenues consist of legislative appropriations and are used for grants and projects to eradicate non-native vegetation.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1,784.3	1,853.9	1,853.9
Revenue (from Revenue Schedule)	1,000.0	1,000.0	1,000.0
Total Available	2,784.3	2,853.9	2,853.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	930.4	1,000.0	1,000.0
Balance Forward to Next Year	1,853.9	1,853.9	1,853.9

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Forestry and Fire Management
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Fund:	FO2456 Nonnative Vegetation Species Eradication Fund
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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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	5.1	-	-
Employee Related Expenditures	1.8	2.0	2.0
Professional & Outside Services	-	-	-
Travel In-State	0.4	0.5	0.5
Travel Out-Of-State	0.4	0.5	0.5
Food	-	-	-
Aid To Organizations & Individuals	901.5	975.0	975.0
Other Operating Expenditures	0.5	1.0	1.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	20.7	21.0	21.0
Non-Appropriated Expenditure Sub-Total:	930.4	1,000.0	1,000.0
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
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: FO2456 Nonnative Vegetation Species Eradication Fund

Non-Appropriated Expenditure Total:	930.4	1,000.0	1,000.0
Non-Appropriated FTE	0.1	-	-

Sources and Uses

Agency:	Forestry and Fire Management
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Fund:	FO2500 IGA and ISA Fund
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Revenues are received from and are used for the requirements of any inter-agency or inter-governmental agreements of the agency.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	4,092.8	2,660.2	2,767.7
Revenue (from Revenue Schedule)	1,523.4	1,500.0	1,500.0
Total Available	5,616.2	4,160.2	4,267.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,956.0	1,392.5	1,392.5
Balance Forward to Next Year	2,660.2	2,767.7	2,875.2

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

Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Forestry and Fire Management
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Fund:	FO2500 IGA and ISA Fund
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Proposed Fund Transfer	-	-	-
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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	71.2	165.0	165.0
Employee Related Expenditures	26.6	67.5	67.5
Professional & Outside Services	1.8	90.0	90.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	118.7	120.0	120.0
Other Operating Expenditures	478.3	450.0	450.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	2,259.4	500.0	500.0
Non-Appropriated Expenditure Sub-Total:	2,956.0	1,392.5	1,392.5
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Forestry and Fire Management

Fund: FO2500 IGA and ISA Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	2,956.0	1,392.5	1,392.5
Non-Appropriated FTE	0.0	3.0	3.0

Sources and Uses

Agency:	Forestry and Fire Management
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Fund:	FO2578 Trampoline Court Safety Fund
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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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	12.2	14.0	15.8
Revenue (from Revenue Schedule)	1.8	1.8	1.8
Total Available	14.0	15.8	17.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	14.0	15.8	17.6

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

Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	Forestry and Fire Management
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Fund:	FO2578 Trampoline Court Safety Fund
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IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
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 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency: Forestry and Fire Management

Fund: FO2578 Trampoline Court Safety Fund

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Forestry and Fire Management

Fund: FO2985 Coronavirus State and Local Fiscal Recovery Fund

Revenue is received from the American Rescue Plan Act (ARPA) of 2021 and is used for expenses related to addressing, mitigating, and recovering from the ongoing COVID-19 public health crisis.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	(0.0)	1.0
Revenue (from Revenue Schedule)	502.2	2,941.8	2,941.8
Total Available	502.2	2,941.8	2,942.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	502.2	2,940.8	2,940.8
Balance Forward to Next Year	(0.0)	1.0	2.0

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Forestry and Fire Management
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Fund:	FO2985 Coronavirus State and Local Fiscal Recovery Fund
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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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	443.8	2,740.8	2,740.8
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	58.4	200.0	200.0
Non-Appropriated Expenditure Sub-Total:	502.2	2,940.8	2,940.8
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
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: FO2985 Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated Expenditure Total:	502.2	2,940.8	2,940.8
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Forestry and Fire Management
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Fund:	FO9000 Indirect Cost Recovery Fund
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Revenue is received from a portion of federal grants that is used to pay administrative expenses associated with the grants.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	603.8	733.3	1,223.6
Revenue (from Revenue Schedule)	389.9	950.0	650.0
Total Available	993.7	1,683.3	1,873.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	260.4	459.7	459.7
Balance Forward to Next Year	733.3	1,223.6	1,413.9

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Sources and Uses

Agency:	Forestry and Fire Management
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Fund:	FO9000 Indirect Cost Recovery Fund
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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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	135.0	135.0
Employee Related Expenditures	-	60.8	60.8
Professional & Outside Services	13.4	13.4	13.4
Travel In-State	-	-	-
Travel Out-Of-State	0.0	0.5	0.5
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	247.0	250.0	250.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	260.4	459.7	459.7
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
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: FO9000 Indirect Cost Recovery Fund

Non-Appropriated Expenditure Total:	260.4	459.7	459.7
Non-Appropriated FTE	-	2.5	2.5

Funding Issue List

Agency: Forestry and Fire Management

FY 2026

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Office of the State Fire Marshal - Staffing Increase	27.0	4,593.4	4,593.4	-	-
2	Fire Suppression Fund - Ongoing	-	21,800.0	21,800.0	-	-
3	Vehicle Costs for Wildfire Mitigation Staff - Ongoing	-	750.2	750.2	-	-
4	Wildfire Mitigation to be Non-Lapsing for 3-Years	-	-	-	-	-
5	Fire Suppression Staffing - Ongoing	-	-	-	-	-
Total:		27.0	27,143.6	27,143.6	-	-

Funding Issue Detail

Agency: Forestry and Fire Management

Issue: 1 Office of the State Fire Marshal - Staffing Increase

Calculated ERE: 798.38
Uniform Allowance:

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

Expenditure Categories		FY 2026
FTE	FTE	27.0
6000	Personal Services	1,797.0
6100	Employee Related Expenditures	798.4
Subtotal Personal Services and ERE		2,595.4
6500	Travel In-State	1,593.0
7000	Other Operating Expenditures	270.0
8500	Non-Capital Equipment	135.0
Program/Fund Total:		4,593.4

Issue: 2 Fire Suppression Fund - Ongoing

Calculated ERE:
Uniform Allowance:

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

Expenditure Categories		FY 2026
6800	Aid To Organizations & Individuals	21,800.0
Program/Fund Total:		21,800.0

Issue: 3 Vehicle Costs for Wildfire Mitigation Staff - Ongoing

Calculated ERE:
Uniform Allowance:

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

Expenditure Categories		FY 2026
6500	Travel In-State	750.2
Program/Fund Total:		750.2

Issue: 4 Wildfire Mitigation to be Non-Lapsing for 3-Years

Calculated ERE:

Funding Issue Detail

Agency: Forestry and Fire Management

Issue: 4 Wildfire Mitigation to be Non-Lapsing for 3-Years

Uniform Allowance:

Program:
Fund:

Expenditure Categories

FY 2026

Program/Fund Total: _____ -

Issue: 5 Fire Suppression Staffing - Ongoing

Calculated ERE:

Uniform Allowance:

Program:
Fund:

Expenditure Categories

FY 2026

Program/Fund Total: _____ -

Funding Issue Narrative

Agency: Forestry and Fire Management

Issue: 1 Office of the State Fire Marshal - Staffing Increase

Description of Issue: This request is for an increase in ongoing funding and FTEs to adequately staff the Office of the State Fire Marshal (OSFM). This would be an increase in FTEs from 19.5 to 46.5.

A 1988 Auditor General Report (see Report No. 88-4) indicated that the Office of the State Fire Marshal (OSFM) was not inspecting state and county owned buildings, including school buildings, as required by statute and the State Fire Code (Fire Code). In 1999, the Auditor General reported similar findings (see Report No. 99-16). A Performance Audit and Sunset Review of the Dept. of Forestry and Fire Management (DFFM) conducted by the Auditor General again reported that the OSFM was not conducting life safety inspections as required by statute and the Fire Code (see Report 23-108). Per the State Fire Code, school facilities are required to be inspected annually, and the OSFM safety inspection frequency rate was every 2-3 years. Furthermore, the Auditor recommended that DFFM and the OSFM work to increase the staffing levels of the OSFM.

DFFM and the OSFM merged in 2017, by adding the OSFM's salaries and employee related services to DFFM's budget as a special line item. At that time collectively both DFFM-OSFM acknowledged school inspections were a critical issue; over the ensuing years DFFM-OSFM have taken steps to do as much as possible to mitigate this critical liability for the State of Arizona. SEE BELOW

- a. An increased of OSFM staffing to 19.5 FTEs,
- b. Conducted process improvement exercises
- c. Invested in a Salesforce based Life Safety Platform, a database much needed in supporting daily job functions, increasing both efficiency and productivity, further, providing necessary support for the OSFM going forward. Some features and functionalities below...

- ? A Repository for OSFM Building Inventory
- ? Scheduling feature and the ability for Tracking all Safety Inspections
- ? Geographic and Mapping functionalities to Identify both OSFM Field Inspectors and other areas of the state covered by Letters of Approval (LOA Partners) ; these are Fire Departments and Fire Districts that inspect on behalf of the OSFM.
- ? Reporting requirements identified by the Auditor General

The above efforts have improved inspection frequencies; however, as indicated by the Auditor General, there is more that needs to be done to conduct life safety inspections and fire code enforcement in an inventory of over approximately 12,000 buildings.

Please note, in addition to life safety inspections, the OSFM is responsible for Construction Fire Plans Reviews and Permitting, Arson Investigations, Community Risk Reduction, and Public Education Programs.

Funding Issue Narrative

Agency: Forestry and Fire Management

Issue: 1 Office of the State Fire Marshal - Staffing Increase

Proposal: Per the Fire Code, the OSFM's staff should be increased by two additional supervisors, 16 field inspectors, 5 arson investigators, and 2 education and community risk reduction specialists. The current circumstances are as follows. The Arizona Office of the State Fire Marshal currently staffs 14 fire inspector positions and is responsible for inspecting over 3,303 schools, approximately 292 state buildings and close to 5741 county buildings totaling close to 9,336; various types of occupancies (A-Assemblies, B-Businesses, I-Institutions (juvenile corrections facilities, jails, prisons) M-Mercantile, E-Education, F-Factory and Industrial, H-High Hazard, R-Residential, S-Storage, U-Utility and Miscellaneous). Be advised, cities and towns with less than 100,000 in population without a Letter of Approval (LOA) and all unincorporated areas of the state are not included in these numbers. Educational occupancies consist of private, charter, and public schools and encompass approximately 35% of the total occupancies. The Inspection of educational occupancies, unlike other occupancies, are available and can only be inspected over a period of 180 days due to the school year calendar dates example, (Breaks, Holidays and Testing Periods). This also creates a need for additional fire inspectors to complete all school fire inspections during the shortened window of opportunity. The Arizona Auditor General's Audit required that an NFPA 1730 analysis be conducted of the Arizona Office of the State Fire Marshal revealed, the OSFM currently does not meet the NFPA 1730 staffing model for fire inspectors needed to complete the desired services. Based on the NFPA 1730 staffing model, 28 fire inspectors are required to meet the recommended NFPA 1730 minimum inspection frequency for each occupancy classification. The NFPA 1730 staffing model takes into account the number of buildings, occupancy type, average task time, average commute time, and the projected number of inspection hours available per fire inspector each year. Be advised, average commute times for fire inspectors throughout Arizona are greater than the times listed in NFPA 1730. If tasked with no other fire inspections, the model projects 21 fire inspectors are required to complete the 3,303 educational occupancies throughout the state during the shortened 180-day window. To complete all additional inspections during the 180-day window, an additional 10 fire inspectors are needed totaling 31 fire inspectors. Lastly, local jurisdictions are actively recruited to voluntarily assist the OSFM in conducting life safety inspections on behalf of the OSFM, only if qualifications are met to do so. The OSFM prioritizes and values these partnerships; however, there is little incentive for local jurisdictions to do this work and it is extremely problematic in rural areas due to a lack of qualified departments.

Alternatives Considered: over the ensuing years DFFM-OSFM have taken steps to do as much as possible to mitigate this critical liability for the State of Arizona. SEE BELOW

- a. An increased of OSFM staffing to 19.5 FTEs,
- b. Conducted process improvement exercises
- c. Invested in a Salesforce based Life Safety Platform, a database much needed in supporting daily job functions, increasing both efficiency and productivity, further, providing necessary support for the OSFM going forward. Some features and functionalities below...
 - ? A Repository for OSFM Building Inventory
 - ? Scheduling feature and the ability for Tracking all Safety Inspections
 - ? Geographic and Mapping functionalities to Identify both OSFM Field Inspectors and other areas of the state covered by Letters of Approval (LOA Partners) ; these are Fire Departments and Fire Districts that inspect on behalf of the OSFM.
 - ? Reporting requirements identified by the Auditor General

The above efforts have improved inspection frequencies; however, as indicated by the Auditor General, there is more that needs to be done to conduct life safety inspections and fire code enforcement in an inventory of over approximately 12,000 buildings.

Impact of Not Funding This Year: Educational occupancies consist of private, charter, and public schools and encompass approximately 35% of the total occupancies. The Inspection of educational occupancies, unlike other occupancies, are available and can only be inspected over a period of 180 days due to the school year calendar dates example, (Breaks, Holidays and Testing Periods). This also creates a need for additional fire inspectors to complete all school fire inspections during the shortened window of opportunity. The Arizona Auditor General's Audit required that an NFPA 1730 analysis be conducted of the Arizona Office of the State Fire Marshal revealed, the OSFM currently does not meet the NFPA 1730 staffing model for fire inspectors needed to complete the desired services. Based on the NFPA 1730 staffing model, 28 fire inspectors are required to meet the recommended NFPA 1730 minimum inspection frequency for each occupancy classification. The NFPA 1730 staffing model takes into account the number of buildings, occupancy type, average task time, average commute time, and the projected number of inspection hours available per fire inspector each year. Be advised, average commute times for fire inspectors throughout Arizona are greater than the times listed in NFPA 1730.

Funding Issue Narrative

Agency: Forestry and Fire Management

Issue: 1 Office of the State Fire Marshal - Staffing Increase

Statutory Reference:

Equipment to be Purchased (if applicable): Along with the new personnel, equipment will be required such as vehicles (one-time and ongoing costs), laptop, phone, office supplies...

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: How does this funding request impact existing equity gaps for historically underserved, marginalized, or adversely affected groups, positively or negatively? This request serves all of Arizona's public schools and government buildings.

How has feedback been incorporated from groups directly impacted by proposal?: How has the department included voices/feedback in the decision-making process of people that will be directly impacted by the spending plan implementation and the groups that will be targeted? How has this input affected the request?
This is a public safety issue that affects all of Arizona.

Description of how this furthers the Governor's priorities: This request is in line with Governor Hobbs' public safety outcomes.

Issue: 2 Fire Suppression Fund - Ongoing

Description of Issue: The average annual cost associated with suppressing wildland fires on state-owned property is over \$18,000,000 per year since the pandemic (FY 2020 – FY 2024) based on known and estimated costs. The Department of Forestry and Fire Management (DFFM) has been appropriated \$3,200,000 each year for Fire Suppression SLI for the three-year period of FY 2022 – FY 2024 for suppressing wildfires that occur within the state's jurisdiction (A.R.S. § 37-1305 D1). The funding available in permanent statute is currently at \$3,000,000 but due to rising costs for fire suppression, especially post-pandemic, should be at \$15,000,000 (\$12,000,000 increase). The Fire Suppression SLI has been annually funded at \$200,000 per year since FY 2022, but should be at \$10,000,000 (\$9,800,000 increase) to adequately and safely suppress wildfires occurring on state jurisdictional lands. DFFM was funded at \$8,200,000 for our FY 2025 Fire Suppression SLI, but \$5,000,000 of that funding is a one-time increase, so if all things remaining unchanged, the Fire Suppression SLI baseline for FY 2026 will only be \$3,200,000, yet current costs over the past five fiscal years are tracking at an average of over \$18,000,000 per year. We also should have statutory funding be available for five years as we get invoices for prior years three or four years out (see Background for more information).

Proposal: Created in 1995, the fire Suppression Fund was initially funded 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. A recent analysis indicates that since the pandemic, yearly wildland fire suppression costs have routinely exceeded \$12,000,000 since the 2020 pandemic. Through a FY 2021 Special Sessions bill, DFFM wildland fire suppression was allocated \$19,000,000 (Laws 2001, Ch. 1, 1st S.S.) and in FY 2023, DFFM was allocated an additional \$20,000,000 for wildland fire suppression through a similar one-time appropriation. Those two allotments, combining for \$39,000,000 are spent, and those two one-time funding appropriations are the only reason we have been able to continue to suppress wildfires for the past few years without asking for a supplemental. However, we have been informed more invoices are coming to DFFM for prior wildfire seasons (as of now, for fires as far back as FY 2020) from the United States Forest Service (USFS) who are lagging in submitting their invoices to DFFM, so supplemental requests will be forthcoming, however the aforementioned ongoing funding level requests should greatly minimize supplemental requests for FY 2026 wildfires moving forward.

Funding Issue Narrative

Agency: Forestry and Fire Management

Issue: 2 Fire Suppression Fund - Ongoing

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 for Arizona.

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 is essential for minimizing the effects of those fires. Providing for fire suppression for Arizona citizens is, by definition, a necessary and legitimate function of government.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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?: The DFFM fire suppression funding level 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: 3 Vehicle Costs for Wildfire Mitigation Staff - Ongoing

Description of Issue: Originally known as the Healthy Forest Initiative, DFFM's Wildfire Mitigation program was originally designed to utilize 720 ADCRR inmates to complete wildfire mitigation work statewide. Through the work of implementing the program, DFFM discovered that wildfire mitigation work could be completed at a much faster pace and greater scale if we reduced the amount of inmate labor and increase our reliance on contractors. By rethinking the program, DFFM can protect more values at risk in a shorter amount of time. In shifting the focus from inmate labor to contractors, DFFM needs to design and oversee more projects, which necessitates onboarding additional foresters and technicians. DFFM is requesting ongoing funds from the General Fund to equip incoming foresters and technicians with vehicles necessary for wildfire mitigation work. DFFM is able to make the one-time vehicle purchases, but is requesting associated ongoing costs for maintenance, recapitalization and fuel. The vehicles needed are the following:
(30) ½ ton 4x4 crew cab pickup trucks
(5) F-550 4x4 Chipper Truck or equivalent.

Proposal: DFFM is requesting ongoing funds from the General Fund to equip incoming foresters and technicians with vehicles necessary for wildfire mitigation work. DFFM is able to make the one-time vehicle purchases, but is requesting associated ongoing costs for maintenance, recapitalization and fuel. The vehicles needed are the following:
(30) ½ ton 4x4 crew cab pickup trucks
(5) F-550 4x4 Chipper Truck or equivalent.

Alternatives Considered: Wildfire mitigation and fire suppression are ongoing costs that are related to environmental factors such as heat and drought. Ignoring the threat posed by unmitigated fuels and wildfire only increases the fiscal, environmental, and social cost of wildfire.

Funding Issue Narrative

Agency: Forestry and Fire Management

Issue: 3 Vehicle Costs for Wildfire Mitigation Staff - Ongoing

Impact of Not Funding This Year: Preventing wildfire through fuels mitigation is the best way to reduce the fiscal, environmental, and social cost of wildfire to the people of Arizona.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

This funding request positively affects groups throughout the State. It reduces the threat to rural Arizona posed by wildfire and it protects the watersheds necessary for Arizona's urban centers.

How has feedback been incorporated from groups directly impacted by proposal?:

DFFM has found that wildfire prevention and suppression generally receive statewide support.

Description of how this furthers the Governor's priorities:

Governor Hobbs has set a Five Year Outcome for DFFM. We are directed to increase our treatment target from 20,000 acres per year to 40,000 acres per year.

Issue: 4 Wildfire Mitigation to be Non-Lapsing for 3-Years

Description of Issue:

DFFM's Wildfire Mitigation budget funds various projects intended to reduce the risk of catastrophic wildfire to communities, property and watersheds. These projects cover hundreds if not thousands of acres and are intended to gain economies of scale which includes having decreased unit costs in order to maximize the state investments made. These projects take time to plan, solicit and award but the biggest time requirement is the actual implementation of the project. A majority of these projects have performance periods of 3- 5 years. Most projects also require pre-work such as archaeological surveys before any actual mitigation work can be done. This means that the actual mitigation work may not even start within the first year of funding, making the completion awarding of projects extremely difficult within one year in alignment with typical one year lapsing requirements. Therefore, similar to the FY2025 budget, DFFM requests that the Wildfire Mitigation special line item have 3 year non-lapsing funding language. Since 2022, DFFM has awarded various wildfire mitigation projects, but until FY 2025, each year's funding was subject to annual lapsing and each project was awarded based on single year funding with renewal options. This has resulted in challenging accounting and budgeting adjustments in which current year budgets were having to be adjusted annually to fund previously awarded projects. The FY 2025 budget allowed for 3 year non-lapsing provision for the wildfire mitigation special line item and we are asking that the FY 2026 budget also allow for a 3year non-lapsing provision for the wildfire Mitigation special line item. This provision will continue to allow DFFM to effectively invest the provided funding and mitigate fire risk in Arizona.

Proposal:

Similar to the FY2025 budget, DFFM requests that the Wildfire Mitigation special line item have 3 year non-lapsing funding language.

Alternatives Considered:

The alternative solution to an ongoing non-lapsing clause is to wait each year to see what is still outstanding from prior year's work to see what DFFM can submit in new awards. This however creates a situation where we are always working backwards, and never forwards, and makes it difficult to effectively deliver its legislative intent and meet identified goals within our Strategic Plan.

Funding Issue Narrative

Agency: Forestry and Fire Management

Issue: 4 **Wildfire Mitigation to be Non-Lapsing for 3-Years**

Impact of Not Funding This Year: The alternative solution to an ongoing non-lapsing clause is to wait each year to see what is still outstanding from prior year's work to see what DFFM can submit in new awards. This however creates a situation where we are always working backwards, and never forwards, and makes it difficult to effectively deliver its legislative intent and meet identified goals within our Strategic Plan.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Wildfire risk reduction is a public safety issue and an important outcome of the work accomplished through DFFM's wildfire mitigation program. Reducing hazardous vegetation accumulation while ensuring forest health and resilience benefits many communities in Arizona that are at risk of catastrophic wildfire, regardless of its demographics, median household income or geographic location. Healthy forests positively benefit every member of these communities based on the threat of wildfire.

How has feedback been incorporated from groups directly impacted by proposal?: DFFM participates on numerous councils, committees, and working groups to address wildland fire risk concerns, issues, and opportunities in Arizona. Some of the groups we lead and participate in include the Four Forest Restoration Initiative, Eastern Counties Natural Resources Working Group, Lower Gila River Collaborative, Greater Flagstaff Forest Partnership, Fort Huachuca Sentinel Landscape, and the Prescott Area Wildland Urban Interface Commission. We also have numerous MOU's and agreements with federal and local partners that have established acres to be treated on federal and local lands. In addition, we recently became a Cooperating Agency with the U.S. Forest Service on the National Old Growth Amendment. The input we receive from partners has directly led to our request.

Description of how this furthers the Governor's priorities: Per Governor Hobbs' Priorities – Arizona For Everyone and DFFM's approved FY25-29 Strategic Plan, we have a target to treat 40,000 acres annually in FY26 and sustain a 40,000 acre annual target through FY29. A 3-year lapsing allowance for the Wildfire Mitigation special line item will go a long way to help meet this target.

Issue: 5 **Fire Suppression Staffing - Ongoing**

Description of Issue: DFFM receives annual funding for wildland firefighting in its overall budget but the budget does not contain associated Full-Time Employees (FTEs) specifically identified in the budget. This request seeks to remedy that issue somewhat by adding 40 ongoing fire related FTEs to be associated with the overall budget. This request would be associated with the Fire Suppression special line item as well as the overall operating budget and positions would be filled based on available funding within available funding constraints. The net result would be that DFFM's total FTE count would increase from 235.5 FTE to 275.5 FTE. DFFM is responsible for wildland fire suppression on State Trust Land and private unincorporated property (over 22 million acres). DFFM also provides assistance on fires that involve private property when local resources are overwhelmed.

Historically, wildland fire season generally starts in May and lasts until environmental moisture levels are high enough to prevent fuels from carrying fire-usually by early August. But given increased temperatures and longer dry periods across the state, the Arizona fire season can be considered to be significantly longer than historically experienced.

The lack of authorized fire personnel FTEs causes the reporting of actual DFFM personnel and associated funding used for these efforts to appear inappropriate.

Funding Issue Narrative

Agency: Forestry and Fire Management

Issue: 5 Fire Suppression Staffing - Ongoing

Proposal: This request seeks to remedy that issue somewhat by adding 40 ongoing fire related FTEs to be associated with the overall budget. This request would be associated with the Fire Suppression special line item as well as the overall operating budget and positions would be filled based on available funding within available funding constraints.

Alternatives Considered: Wildland fire is a permanent part of the Arizona's ecosystem. The only option is to remain with current situation for which DFFM reports between 35-65 FTEs each year on Fire Suppression, even without any authorized FTEs for that special line item (the wide variance above is due to the unpredictable nature of fire activity).

Impact of Not Funding This Year: This request is a non-funded request that simply is adding FTEs where they have been actually utilized historically.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: The threat of uncontrolled wildland fire affects many groups statewide with rural and Tribal residents greatly impacted.

How has feedback been incorporated from groups directly impacted by proposal?: DFFM strives to include many voices and perspectives in its decision making process. Suppressing wildland fire is a public safety issue that needs to be addressed statewide.

Description of how this furthers the Governor's priorities: This funding issue furthers Governor Hobbs' outcomes related to Resilience, Water and the Environment. Suppressing unwanted wildland fire in a timely fashion reduces impacts to watersheds and the entire ecosystem.

Summary of Expenditure and Budget Request for All Funds

Agency: Forestry and Fire Management

Appropriated Funds	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
FOA-1-0 State Forester	34,372.9	49,126.6	22,550.2	71,676.8
FOA-2-0 Eastern Counties Environment Grants	250.0	250.0	-	250.0
FOA-3-0 State Fire Marshal	1,773.2	1,805.3	4,593.4	6,398.7
FOA-4-0 Licensing and Regulation	289.0	289.7	-	289.7
Appropriated Funds Total:	36,685.1	51,471.6	27,143.6	78,615.2
Expenditure Categories				
FTE	156.7	181.2	27.0	208.2
Personal Services	9,957.3	10,815.0	1,797.0	12,612.0
Employee Related Expenditures	3,669.1	4,252.0	798.4	5,050.4
Subtotal Personal Services and ERE	13,626.5	15,067.0	2,595.4	17,662.4
Professional & Outside Services	1,923.7	9,277.4	-	9,277.4
Travel In-State	5,524.4	3,678.0	2,343.2	6,021.2
Travel Out-Of-State	62.5	87.5	-	87.5
Food	85.8	-	-	-
Aid To Organizations & Individuals	6,638.5	3,600.0	21,800.0	25,400.0
Other Operating Expenditures	2,909.5	4,570.4	270.0	4,840.4
Capital Outlay	60.8	-	-	-
Capital Equipment	57.0	-	-	-
Non-Capital Equipment	128.3	486.8	135.0	621.8
Transfers-Out	5,668.3	14,704.5	-	14,704.5
Expenditure Categories Total:	36,685.1	51,471.6	27,143.6	78,615.2

Summary of Expenditure and Budget Request for All Funds

Agency: Forestry and Fire Management

Non-Appropriated	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
FOA-1-0 State Forester	71,229.0	75,890.7	-	75,890.7
Non-Appropriated Total:	71,229.0	75,890.7	-	75,890.7
Expenditure Categories				
FTE	89.5	102.3	-	102.3
Personal Services	5,520.1	6,175.0	-	6,175.0
Employee Related Expenditures	1,687.1	1,871.9	-	1,871.9
Subtotal Personal Services and ERE	7,207.1	8,046.9	-	8,046.9
Professional & Outside Services	7,518.2	10,256.3	-	10,256.3
Travel In-State	1,099.2	1,154.2	-	1,154.2
Travel Out-Of-State	278.4	292.9	-	292.9
Food	1,246.7	1,309.1	-	1,309.1
Aid To Organizations & Individuals	32,827.7	34,504.9	-	34,504.9
Other Operating Expenditures	5,941.7	6,177.6	-	6,177.6
Capital Outlay	-	-	-	-
Capital Equipment	(16.9)	-	-	-
Non-Capital Equipment	156.5	164.4	-	164.4
Transfers-Out	14,970.3	13,984.4	-	13,984.4
Expenditure Categories Total:	71,229.0	75,890.7	-	75,890.7
Forestry and Fire Management Total for All Funds:	107,914.1	127,362.3	27,143.6	154,505.9

Appropriated and Non-Appropriated	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2025 Funding Issue	FY 2026 Total Request
FOA-1-0 State Forester	105,601.9	125,017.3	22,550.2	147,567.5
FOA-2-0 Eastern Counties Environment Grants	250.0	250.0	-	250.0
FOA-3-0 State Fire Marshal	1,773.2	1,805.3	4,593.4	6,398.7
FOA-4-0 Licensing and Regulation	289.0	289.7	-	289.7
Forestry and Fire Management Total for All Funds:	107,914.1	127,362.3	27,143.6	154,505.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
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Fund:	AA1000 General Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
FOA-1-0 State Forester	34,372.9	49,126.6	22,550.2	71,676.8
FOA-2-0 Eastern Counties Environment Grants	250.0	250.0	-	250.0
FOA-3-0 State Fire Marshal	1,773.2	1,805.3	4,593.4	6,398.7
FOA-4-0 Licensing and Regulation	289.0	289.7	-	289.7
General Fund (Appropriated) Summary Total:	36,685.1	51,471.6	27,143.6	78,615.2
Expenditure Categories				
FTE	156.7	181.2	27.0	208.2
Personal Services	9,957.3	10,815.0	1,797.0	12,612.0
Employee Related Expenditures	3,669.1	4,252.0	798.4	5,050.4
Subtotal Personal Services and ERE	13,626.5	15,067.0	2,595.4	17,662.4
Professional & Outside Services	1,923.7	9,277.4	-	9,277.4
Travel In-State	5,524.4	3,678.0	2,343.2	6,021.2
Travel Out-Of-State	62.5	87.5	-	87.5
Food	85.8	-	-	-
Aid To Organizations & Individuals	6,638.5	3,600.0	21,800.0	25,400.0
Other Operating Expenditures	2,909.5	4,570.4	270.0	4,840.4
Capital Outlay	60.8	-	-	-
Capital Equipment	57.0	-	-	-
Non-Capital Equipment	128.3	486.8	135.0	621.8
Transfers-Out	5,668.3	14,704.5	-	14,704.5
Expenditure Categories Total:	36,685.1	51,471.6	27,143.6	78,615.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
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Fund:	FO2169 Arson Detection Reward Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
FOA-1-0 State Forester	-	12.0	-	12.0
Arson Detection Reward Fund (Non-Appropriated) Summary Total:	-	12.0	-	12.0
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	-	12.0	-	12.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	12.0	-	12.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
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Fund:	FO2232 Cooperative Forestry Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
FOA-1-0 State Forester	15,392.1	16,320.5	-	16,320.5
Cooperative Forestry Fund (Non-Appropriated)	15,392.1	16,320.5	-	16,320.5
Summary Total:	15,392.1	16,320.5	-	16,320.5
Expenditure Categories				
FTE	29.0	33.4	-	33.4
Personal Services	1,586.8	1,825.0	-	1,825.0
Employee Related Expenditures	582.9	612.0	-	612.0
Subtotal Personal Services and ERE	2,169.7	2,437.0	-	2,437.0
Professional & Outside Services	5,664.7	5,948.0	-	5,948.0
Travel In-State	1,020.6	1,071.6	-	1,071.6
Travel Out-Of-State	69.1	72.6	-	72.6
Food	180.7	189.7	-	189.7
Aid To Organizations & Individuals	1,755.0	1,842.7	-	1,842.7
Other Operating Expenditures	2,521.7	2,647.7	-	2,647.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	27.6	29.0	-	29.0
Transfers-Out	1,983.0	2,082.2	-	2,082.2
Expenditure Categories Total:	15,392.1	16,320.5	-	16,320.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
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Fund:	FO2360 Fire Suppression Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
FOA-1-0 State Forester	51,187.9	53,765.2	-	53,765.2
Fire Suppression Fund (Non-Appropriated) Summary Total:	51,187.9	53,765.2	-	53,765.2
Expenditure Categories				
FTE	60.4	63.4	-	63.4
Personal Services	3,856.9	4,050.0	-	4,050.0
Employee Related Expenditures	1,075.9	1,129.6	-	1,129.6
Subtotal Personal Services and ERE	4,932.8	5,179.6	-	5,179.6
Professional & Outside Services	1,394.4	1,464.1	-	1,464.1
Travel In-State	78.2	82.1	-	82.1
Travel Out-Of-State	208.8	219.3	-	219.3
Food	1,066.1	1,119.4	-	1,119.4
Aid To Organizations & Individuals	30,052.6	31,555.2	-	31,555.2
Other Operating Expenditures	2,694.2	2,828.9	-	2,828.9
Capital Outlay	-	-	-	-
Capital Equipment	(16.9)	-	-	-
Non-Capital Equipment	128.9	135.4	-	135.4
Transfers-Out	10,648.7	11,181.2	-	11,181.2
Expenditure Categories Total:	51,187.9	53,765.2	-	53,765.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
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Fund:	FO2456 Nonnative Vegetation Species Eradication Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
FOA-1-0 State Forester	930.4	1,000.0	-	1,000.0
Nonnative Vegetation Species Eradication Fund (Non-Appropriated) Summary Total:	930.4	1,000.0	-	1,000.0
Expenditure Categories				
FTE	0.1	-	-	-
Personal Services	5.1	-	-	-
Employee Related Expenditures	1.8	2.0	-	2.0
Subtotal Personal Services and ERE	6.9	2.0	-	2.0
Professional & Outside Services	-	-	-	-
Travel In-State	0.4	0.5	-	0.5
Travel Out-Of-State	0.4	0.5	-	0.5
Food	-	-	-	-
Aid To Organizations & Individuals	901.5	975.0	-	975.0
Other Operating Expenditures	0.5	1.0	-	1.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	20.7	21.0	-	21.0
Expenditure Categories Total:	930.4	1,000.0	-	1,000.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
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Fund:	FO2500 IGA and ISA Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
FOA-1-0 State Forester	2,956.0	1,392.5	-	1,392.5
IGA and ISA Fund (Non-Appropriated) Summary Total:	2,956.0	1,392.5	-	1,392.5
Expenditure Categories				
FTE	0.0	3.0	-	3.0
Personal Services	71.2	165.0	-	165.0
Employee Related Expenditures	26.6	67.5	-	67.5
Subtotal Personal Services and ERE	97.8	232.5	-	232.5
Professional & Outside Services	1.8	90.0	-	90.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	118.7	120.0	-	120.0
Other Operating Expenditures	478.3	450.0	-	450.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	2,259.4	500.0	-	500.0
Expenditure Categories Total:	2,956.0	1,392.5	-	1,392.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
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Fund:	FO2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
FOA-1-0 State Forester	502.2	2,940.8	-	2,940.8
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:	502.2	2,940.8	-	2,940.8
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	443.8	2,740.8	-	2,740.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	58.4	200.0	-	200.0
Expenditure Categories Total:	502.2	2,940.8	-	2,940.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
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Fund:	FO9000 Indirect Cost Recovery Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
FOA-1-0 State Forester	260.4	459.7	-	459.7
Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	260.4	459.7	-	459.7
Expenditure Categories				
FTE	-	2.5	-	2.5
Personal Services	-	135.0	-	135.0
Employee Related Expenditures	-	60.8	-	60.8
Subtotal Personal Services and ERE	-	195.8	-	195.8
Professional & Outside Services	13.4	13.4	-	13.4
Travel In-State	-	-	-	-
Travel Out-Of-State	0.0	0.5	-	0.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	247.0	250.0	-	250.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	260.4	459.7	-	459.7

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				

Expenditure Categories

FTE	227.6	264.0	-	264.0
Personal Services	14,367.5	15,835.0	-	15,835.0
Employee Related Expenditures	4,976.5	5,664.6	-	5,664.6
Subtotal Personal Services and ERE	19,344.0	21,499.6	-	21,499.6
Professional & Outside Services	9,232.0	19,333.7	-	19,333.7
Travel In-State	6,426.6	4,559.2	750.2	5,309.4
Travel Out-Of-State	334.2	380.4	-	380.4
Food	1,332.6	1,309.1	-	1,309.1
Aid To Organizations & Individuals	39,215.2	37,854.9	21,800.0	59,654.9
Other Operating Expenditures	8,693.0	10,740.3	-	10,740.3
Capital Outlay	60.8	-	-	-
Capital Equipment	40.1	-	-	-
Non-Capital Equipment	284.9	651.2	-	651.2
Transfers-Out	20,638.5	28,688.9	-	28,688.9
Expenditure Categories Total:	105,601.9	125,017.3	22,550.2	147,567.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	34,372.9	49,126.6	22,550.2	71,676.8
Appropriated Funds Total:	34,372.9	49,126.6	22,550.2	71,676.8

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Non-Appropriated Funds				
Arson Detection Reward Fund (Non-Appropriated)	-	12.0	-	12.0
Cooperative Forestry Fund (Non-Appropriated)	15,392.1	16,320.5	-	16,320.5
Fire Suppression Fund (Non-Appropriated)	51,187.9	53,765.2	-	53,765.2
Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	930.4	1,000.0	-	1,000.0
IGA and ISA Fund (Non-Appropriated)	2,956.0	1,392.5	-	1,392.5
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	502.2	2,940.8	-	2,940.8
Indirect Cost Recovery Fund (Non-Appropriated)	260.4	459.7	-	459.7
Non-Appropriated Funds Total:	71,229.0	75,890.7	-	75,890.7
State Forester Total:	105,601.9	125,017.3	22,550.2	147,567.5

Sub Program: FOA-1-1 State Forester

Expenditure Categories

FTE	119.4	133.7	-	133.7
Personal Services	7,977.1	8,275.0	-	8,275.0
Employee Related Expenditures	2,567.9	2,696.9	-	2,696.9
Subtotal Personal Services and ERE	10,545.0	10,971.9	-	10,971.9
Professional & Outside Services	7,556.1	10,331.2	-	10,331.2
Travel In-State	4,167.5	1,454.2	-	1,454.2
Travel Out-Of-State	295.2	342.9	-	342.9
Food	1,246.7	1,309.1	-	1,309.1
Aid To Organizations & Individuals	32,827.7	34,504.9	-	34,504.9
Other Operating Expenditures	6,547.6	8,416.1	-	8,416.1
Capital Outlay	-	-	-	-
Capital Equipment	(16.9)	-	-	-
Non-Capital Equipment	216.4	514.4	-	514.4
Transfers-Out	17,973.0	16,984.4	-	16,984.4
Expenditure Categories Total:	81,358.4	84,829.1	-	84,829.1

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				

Fund Source

Appropriated Funds

General Fund (Appropriated)	10,129.5	8,938.4	-	8,938.4
Appropriated Funds Total:	10,129.5	8,938.4	-	8,938.4

Non-Appropriated Funds

Arson Detection Reward Fund (Non-Appropriated)	-	12.0	-	12.0
Cooperative Forestry Fund (Non-Appropriated)	15,392.1	16,320.5	-	16,320.5
Fire Suppression Fund (Non-Appropriated)	51,187.9	53,765.2	-	53,765.2
Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	930.4	1,000.0	-	1,000.0
IGA and ISA Fund (Non-Appropriated)	2,956.0	1,392.5	-	1,392.5
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	502.2	2,940.8	-	2,940.8
Indirect Cost Recovery Fund (Non-Appropriated)	260.4	459.7	-	459.7
Non-Appropriated Funds Total:	71,229.0	75,890.7	-	75,890.7
State Forester Total:	81,358.4	84,829.1	-	84,829.1

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

Expenditure Categories

FTE	8.8	9.2	-	9.2
Personal Services	462.6	485.0	-	485.0
Employee Related Expenditures	187.9	195.0	-	195.0
Subtotal Personal Services and ERE	650.6	680.0	-	680.0
Professional & Outside Services	-	-	-	-
Travel In-State	153.3	155.0	-	155.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	41.1	41.6	-	41.6
Capital Outlay	-	-	-	-

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-2 SLI Inmate Firefighting Crews				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	845.0	876.6	-	876.6

Fund Source

Appropriated Funds

General Fund (Appropriated)	845.0	876.6	-	876.6
Appropriated Funds Total:	845.0	876.6	-	876.6
State Forester Total:	845.0	876.6	-	876.6

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	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	21,800.0	21,800.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	200.0	5,200.0	-	5,200.0
Expenditure Categories Total:	200.0	5,200.0	21,800.0	27,000.0

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

Sub Program: FOA-1-3 SLI Fire Suppression

Fund Source

Appropriated Funds

General Fund (Appropriated)	200.0	5,200.0	21,800.0	27,000.0
Appropriated Funds Total:	200.0	5,200.0	21,800.0	27,000.0
State Forester Total:	200.0	5,200.0	21,800.0	27,000.0

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

Expenditure Categories

FTE	18.5	19.4	-	19.4
Personal Services	1,032.2	250.0	-	250.0
Employee Related Expenditures	387.6	87.5	-	87.5
Subtotal Personal Services and ERE	1,419.8	337.5	-	337.5
Professional & Outside Services	20.3	2,000.0	-	2,000.0
Travel In-State	15.3	50.0	-	50.0
Travel Out-Of-State	9.3	-	-	-
Food	80.4	-	-	-
Aid To Organizations & Individuals	768.4	350.0	-	350.0
Other Operating Expenditures	528.7	300.0	-	300.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.8	1.8	-	1.8
Transfers-Out	161.4	-	-	-
Expenditure Categories Total:	3,005.4	3,039.3	-	3,039.3

Fund Source

Appropriated Funds

General Fund (Appropriated)	3,005.4	3,039.3	-	3,039.3
Appropriated Funds Total:	3,005.4	3,039.3	-	3,039.3
State Forester Total:	3,005.4	3,039.3	-	3,039.3

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

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				

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

Expenditure Categories

FTE	12.1	12.7	-	12.7
Personal Services	528.1	650.0	-	650.0
Employee Related Expenditures	183.5	215.2	-	215.2
Subtotal Personal Services and ERE	711.6	865.2	-	865.2
Professional & Outside Services	2.0	2.5	-	2.5
Travel In-State	111.2	150.0	-	150.0
Travel Out-Of-State	-	-	-	-
Food	0.8	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	267.4	275.0	-	275.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,093.0	1,292.7	-	1,292.7

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,093.0	1,292.7	-	1,292.7
Appropriated Funds Total:	1,093.0	1,292.7	-	1,292.7
State Forester Total:	1,093.0	1,292.7	-	1,292.7

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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-1-10 SLI Wildfire Mitigation

Expenditure Categories

FTE	60.0	79.7	-	79.7
Personal Services	3,720.0	5,250.0	-	5,250.0
Employee Related Expenditures	1,415.7	2,100.0	-	2,100.0
Subtotal Personal Services and ERE	5,135.7	7,350.0	-	7,350.0
Professional & Outside Services	1,653.5	7,000.0	-	7,000.0
Travel In-State	1,963.0	2,500.0	750.2	3,250.2
Travel Out-Of-State	25.8	30.0	-	30.0
Food	4.6	-	-	-
Aid To Organizations & Individuals	1,290.1	3,000.0	-	3,000.0
Other Operating Expenditures	1,297.9	1,625.8	-	1,625.8
Capital Outlay	60.8	-	-	-
Capital Equipment	57.0	-	-	-
Non-Capital Equipment	62.9	100.0	-	100.0
Transfers-Out	1,304.1	5,504.5	-	5,504.5

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-10 SLI Wildfire Mitigation				

Expenditure Categories Total:	12,855.4	27,110.3	750.2	27,860.5
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Fund Source

Appropriated Funds

General Fund (Appropriated)	12,855.4	27,110.3	750.2	27,860.5
Appropriated Funds Total:	12,855.4	27,110.3	750.2	27,860.5
State Forester Total:	12,855.4	27,110.3	750.2	27,860.5

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

Expenditure Categories

FTE	8.8	9.3	-	9.3
Personal Services	647.5	925.0	-	925.0
Employee Related Expenditures	233.9	370.0	-	370.0
Subtotal Personal Services and ERE	881.4	1,295.0	-	1,295.0
Professional & Outside Services	-	-	-	-
Travel In-State	16.3	250.0	-	250.0
Travel Out-Of-State	3.9	7.5	-	7.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10.3	81.8	-	81.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.8	35.0	-	35.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	915.6	1,669.3	-	1,669.3

Fund Source

Appropriated Funds

General Fund (Appropriated)	915.6	1,669.3	-	1,669.3
Appropriated Funds Total:	915.6	1,669.3	-	1,669.3
State Forester Total:	915.6	1,669.3	-	1,669.3

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
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	4,329.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,329.0	-	-	-

Fund Source

Appropriated Funds				
General Fund (Appropriated)	4,329.0	-	-	-
Appropriated Funds Total:	4,329.0	-	-	-
State Forester Total:	4,329.0	-	-	-

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-3-0 State Fire Marshal				

Expenditure Categories

FTE	17.6	18.4	27.0	45.4
Personal Services	1,055.8	1,100.0	1,797.0	2,897.0
Employee Related Expenditures	351.1	440.0	798.4	1,238.4
Subtotal Personal Services and ERE	1,406.9	1,540.0	2,595.4	4,135.4
Professional & Outside Services	9.8	-	-	-
Travel In-State	191.3	265.3	1,593.0	1,858.3
Travel Out-Of-State	6.7	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	0.9	-	-	-
Other Operating Expenditures	157.5	-	270.0	270.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	135.0	135.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,773.2	1,805.3	4,593.4	6,398.7

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,773.2	1,805.3	4,593.4	6,398.7
Appropriated Funds Total:	1,773.2	1,805.3	4,593.4	6,398.7
State Fire Marshal Total:	1,773.2	1,805.3	4,593.4	6,398.7

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

Expenditure Categories

FTE	17.6	18.4	27.0	45.4
Personal Services	1,055.8	1,100.0	1,797.0	2,897.0
Employee Related Expenditures	351.1	440.0	798.4	1,238.4
Subtotal Personal Services and ERE	1,406.9	1,540.0	2,595.4	4,135.4
Professional & Outside Services	9.8	-	-	-
Travel In-State	191.3	265.3	1,593.0	1,858.3
Travel Out-Of-State	6.7	-	-	-

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

Agency:	Forestry and Fire Management
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-3-0 State Fire Marshal				
Sub Program: FOA-3-1 SLI State Fire Marshal				
Food	-	-	-	-
Aid To Organizations & Individuals	0.9	-	-	-
Other Operating Expenditures	157.5	-	270.0	270.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	135.0	135.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,773.2	1,805.3	4,593.4	6,398.7

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,773.2	1,805.3	4,593.4	6,398.7
Appropriated Funds Total:	1,773.2	1,805.3	4,593.4	6,398.7
State Fire Marshal Total:	1,773.2	1,805.3	4,593.4	6,398.7

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-4-0 Licensing and Regulation				

Expenditure Categories

FTE	1.0	1.0	-	1.0
Personal Services	54.1	55.0	-	55.0
Employee Related Expenditures	28.6	19.3	-	19.3
Subtotal Personal Services and ERE	82.7	74.3	-	74.3
Professional & Outside Services	200.0	200.0	-	200.0
Travel In-State	5.7	7.7	-	7.7
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.7	7.7	-	7.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	289.0	289.7	-	289.7

Fund Source

Appropriated Funds

General Fund (Appropriated)	289.0	289.7	-	289.7
Appropriated Funds Total:	289.0	289.7	-	289.7
Licensing and Regulation Total:	289.0	289.7	-	289.7

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

Expenditure Categories

FTE	1.0	1.0	-	1.0
Personal Services	54.1	55.0	-	55.0
Employee Related Expenditures	28.6	19.3	-	19.3
Subtotal Personal Services and ERE	82.7	74.3	-	74.3
Professional & Outside Services	200.0	200.0	-	200.0
Travel In-State	5.7	7.7	-	7.7
Travel Out-Of-State	-	-	-	-

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

Agency:	Forestry and Fire Management
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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	0.7	7.7	-	7.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	289.0	289.7	-	289.7

Fund Source

Appropriated Funds

General Fund (Appropriated)	289.0	289.7	-	289.7
Appropriated Funds Total:	289.0	289.7	-	289.7
Licensing and Regulation Total:	289.0	289.7	-	289.7

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

Appropriated

Personal Services	8,847.5	9,660.0	-	9,660.0
Employee Related Expenditures	3,289.4	3,792.7	-	3,792.7
Subtotal Personal Services and ERE	12,136.9	13,452.7	-	13,452.7
Professional & Outside Services	1,713.8	9,077.4	-	9,077.4
Travel In-State	5,327.4	3,405.0	750.2	4,155.2
Travel Out-Of-State	55.7	87.5	-	87.5
Food	85.8	-	-	-
Aid To Organizations & Individuals	6,387.5	3,350.0	21,800.0	25,150.0
Other Operating Expenditures	2,751.3	4,562.7	-	4,562.7
Capital Outlay	60.8	-	-	-
Capital Equipment	57.0	-	-	-
Non-Capital Equipment	128.3	486.8	-	486.8
Transfers-Out	5,668.3	14,704.5	-	14,704.5
Expenditure Categories Total:	34,372.9	49,126.6	22,550.2	71,676.8
General Fund Total:	34,372.9	49,126.6	22,550.2	71,676.8

Fund: FO2169 Arson Detection Reward Fund

Non-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	-	12.0	-	12.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Fund: FO2169 Arson Detection Reward Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	12.0	-	12.0
Arson Detection Reward Fund Total:	-	12.0	-	12.0

Fund: FO2232 Cooperative Forestry Fund

Non-Appropriated

Personal Services	1,586.8	1,825.0	-	1,825.0
Employee Related Expenditures	582.9	612.0	-	612.0
Subtotal Personal Services and ERE	2,169.7	2,437.0	-	2,437.0
Professional & Outside Services	5,664.7	5,948.0	-	5,948.0
Travel In-State	1,020.6	1,071.6	-	1,071.6
Travel Out-Of-State	69.1	72.6	-	72.6
Food	180.7	189.7	-	189.7
Aid To Organizations & Individuals	1,755.0	1,842.7	-	1,842.7
Other Operating Expenditures	2,521.7	2,647.7	-	2,647.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	27.6	29.0	-	29.0
Transfers-Out	1,983.0	2,082.2	-	2,082.2
Expenditure Categories Total:	15,392.1	16,320.5	-	16,320.5
Cooperative Forestry Fund Total:	15,392.1	16,320.5	-	16,320.5

Fund: FO2360 Fire Suppression Fund

Non-Appropriated

Personal Services	3,856.9	4,050.0	-	4,050.0
Employee Related Expenditures	1,075.9	1,129.6	-	1,129.6
Subtotal Personal Services and ERE	4,932.8	5,179.6	-	5,179.6
Professional & Outside Services	1,394.4	1,464.1	-	1,464.1

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Fund: FO2360 Fire Suppression Fund				
Travel In-State	78.2	82.1	-	82.1
Travel Out-Of-State	208.8	219.3	-	219.3
Food	1,066.1	1,119.4	-	1,119.4
Aid To Organizations & Individuals	30,052.6	31,555.2	-	31,555.2
Other Operating Expenditures	2,694.2	2,828.9	-	2,828.9
Capital Outlay	-	-	-	-
Capital Equipment	(16.9)	-	-	-
Non-Capital Equipment	128.9	135.4	-	135.4
Transfers-Out	10,648.7	11,181.2	-	11,181.2
Expenditure Categories Total:	51,187.9	53,765.2	-	53,765.2
Fire Suppression Fund Total:	51,187.9	53,765.2	-	53,765.2

Fund: FO2456 Nonnative Vegetation Species Eradication Fund

Non-Appropriated				
Personal Services	5.1	-	-	-
Employee Related Expenditures	1.8	2.0	-	2.0
Subtotal Personal Services and ERE	6.9	2.0	-	2.0
Professional & Outside Services	-	-	-	-
Travel In-State	0.4	0.5	-	0.5
Travel Out-Of-State	0.4	0.5	-	0.5
Food	-	-	-	-
Aid To Organizations & Individuals	901.5	975.0	-	975.0
Other Operating Expenditures	0.5	1.0	-	1.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	20.7	21.0	-	21.0
Expenditure Categories Total:	930.4	1,000.0	-	1,000.0
Nonnative Vegetation Species Eradication Fund Total:	930.4	1,000.0	-	1,000.0

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Fund: FO2456 Nonnative Vegetation Species Eradication Fund				
Fund: FO2500 IGA and ISA Fund				

Non-Appropriated

Personal Services	71.2	165.0	-	165.0
Employee Related Expenditures	26.6	67.5	-	67.5
Subtotal Personal Services and ERE	97.8	232.5	-	232.5
Professional & Outside Services	1.8	90.0	-	90.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	118.7	120.0	-	120.0
Other Operating Expenditures	478.3	450.0	-	450.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	2,259.4	500.0	-	500.0
Expenditure Categories Total:	2,956.0	1,392.5	-	1,392.5
IGA and ISA Fund Total:	2,956.0	1,392.5	-	1,392.5

Fund: FO2985 Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	443.8	2,740.8	-	2,740.8
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Fund: FO2985 Coronavirus State and Local Fiscal Recovery Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	58.4	200.0	-	200.0
Expenditure Categories Total:	502.2	2,940.8	-	2,940.8
Coronavirus State and Local Fiscal Recovery Fund Total:	502.2	2,940.8	-	2,940.8

Fund: FO9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	-	135.0	-	135.0
Employee Related Expenditures	-	60.8	-	60.8
Subtotal Personal Services and ERE	-	195.8	-	195.8
Professional & Outside Services	13.4	13.4	-	13.4
Travel In-State	-	-	-	-
Travel Out-Of-State	0.0	0.5	-	0.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	247.0	250.0	-	250.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	260.4	459.7	-	459.7
Indirect Cost Recovery Fund Total:	260.4	459.7	-	459.7
Program Total for Select Funds:	105,601.9	125,017.3	22,550.2	147,567.5

Sub Program: FOA-1-1 State Forester

Fund: AA1000 General Fund

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	2,457.0	2,100.0	-	2,100.0
Employee Related Expenditures	880.8	825.0	-	825.0
Subtotal Personal Services and ERE	3,337.9	2,925.0	-	2,925.0
Professional & Outside Services	38.0	74.9	-	74.9
Travel In-State	3,068.3	300.0	-	300.0
Travel Out-Of-State	16.8	50.0	-	50.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	605.9	2,238.5	-	2,238.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	59.8	350.0	-	350.0
Transfers-Out	3,002.8	3,000.0	-	3,000.0
Expenditure Categories Total:	10,129.5	8,938.4	-	8,938.4
General Fund Total:	10,129.5	8,938.4	-	8,938.4

Fund: FO2169 Arson Detection Reward Fund

Non-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	-	12.0	-	12.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				
Fund: FO2169 Arson Detection Reward Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	12.0	-	12.0
Arson Detection Reward Fund Total:	-	12.0	-	12.0

Fund: FO2232 Cooperative Forestry Fund

Non-Appropriated				
Personal Services	1,586.8	1,825.0	-	1,825.0
Employee Related Expenditures	582.9	612.0	-	612.0
Subtotal Personal Services and ERE	2,169.7	2,437.0	-	2,437.0
Professional & Outside Services	5,664.7	5,948.0	-	5,948.0
Travel In-State	1,020.6	1,071.6	-	1,071.6
Travel Out-Of-State	69.1	72.6	-	72.6
Food	180.7	189.7	-	189.7
Aid To Organizations & Individuals	1,755.0	1,842.7	-	1,842.7
Other Operating Expenditures	2,521.7	2,647.7	-	2,647.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	27.6	29.0	-	29.0
Transfers-Out	1,983.0	2,082.2	-	2,082.2
Expenditure Categories Total:	15,392.1	16,320.5	-	16,320.5
Cooperative Forestry Fund Total:	15,392.1	16,320.5	-	16,320.5

Fund: FO2360 Fire Suppression Fund

Non-Appropriated				
Personal Services	3,856.9	4,050.0	-	4,050.0
Employee Related Expenditures	1,075.9	1,129.6	-	1,129.6

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				
Fund: FO2360 Fire Suppression Fund				
Subtotal Personal Services and ERE	4,932.8	5,179.6	-	5,179.6
Professional & Outside Services	1,394.4	1,464.1	-	1,464.1
Travel In-State	78.2	82.1	-	82.1
Travel Out-Of-State	208.8	219.3	-	219.3
Food	1,066.1	1,119.4	-	1,119.4
Aid To Organizations & Individuals	30,052.6	31,555.2	-	31,555.2
Other Operating Expenditures	2,694.2	2,828.9	-	2,828.9
Capital Outlay	-	-	-	-
Capital Equipment	(16.9)	-	-	-
Non-Capital Equipment	128.9	135.4	-	135.4
Transfers-Out	10,648.7	11,181.2	-	11,181.2
Expenditure Categories Total:	51,187.9	53,765.2	-	53,765.2
Fire Suppression Fund Total:	51,187.9	53,765.2	-	53,765.2

Fund: FO2456 Nonnative Vegetation Species Eradication Fund

Non-Appropriated

Personal Services	5.1	-	-	-
Employee Related Expenditures	1.8	2.0	-	2.0
Subtotal Personal Services and ERE	6.9	2.0	-	2.0
Professional & Outside Services	-	-	-	-
Travel In-State	0.4	0.5	-	0.5
Travel Out-Of-State	0.4	0.5	-	0.5
Food	-	-	-	-
Aid To Organizations & Individuals	901.5	975.0	-	975.0
Other Operating Expenditures	0.5	1.0	-	1.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	20.7	21.0	-	21.0

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				
Fund: FO2456 Nonnative Vegetation Species Eradication Fund				
Expenditure Categories Total:	930.4	1,000.0	-	1,000.0
Nonnative Vegetation Species Eradication Fund Total:	930.4	1,000.0	-	1,000.0

Fund: FO2500 IGA and ISA Fund

Non-Appropriated

Personal Services	71.2	165.0	-	165.0
Employee Related Expenditures	26.6	67.5	-	67.5
Subtotal Personal Services and ERE	97.8	232.5	-	232.5
Professional & Outside Services	1.8	90.0	-	90.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	118.7	120.0	-	120.0
Other Operating Expenditures	478.3	450.0	-	450.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	2,259.4	500.0	-	500.0
Expenditure Categories Total:	2,956.0	1,392.5	-	1,392.5
IGA and ISA Fund Total:	2,956.0	1,392.5	-	1,392.5

Fund: FO2985 Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	443.8	2,740.8	-	2,740.8

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				
Fund: FO2985 Coronavirus State and Local Fiscal Recovery Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	58.4	200.0	-	200.0
Expenditure Categories Total:	502.2	2,940.8	-	2,940.8
Coronavirus State and Local Fiscal Recovery Fund Total:	502.2	2,940.8	-	2,940.8

Fund: FO9000 Indirect Cost Recovery Fund

Non-Appropriated				
Personal Services	-	135.0	-	135.0
Employee Related Expenditures	-	60.8	-	60.8
Subtotal Personal Services and ERE	-	195.8	-	195.8
Professional & Outside Services	13.4	13.4	-	13.4
Travel In-State	-	-	-	-
Travel Out-Of-State	0.0	0.5	-	0.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	247.0	250.0	-	250.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	260.4	459.7	-	459.7

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				
Fund: FO9000 Indirect Cost Recovery Fund				
Indirect Cost Recovery Fund Total:	260.4	459.7	-	459.7
Sub Program Total for Select Funds:	81,358.4	84,829.1	-	84,829.1

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

Fund: AA1000 General Fund

Appropriated				
Personal Services	462.6	485.0	-	485.0
Employee Related Expenditures	187.9	195.0	-	195.0
Subtotal Personal Services and ERE	650.6	680.0	-	680.0
Professional & Outside Services	-	-	-	-
Travel In-State	153.3	155.0	-	155.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	41.1	41.6	-	41.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	845.0	876.6	-	876.6
General Fund Total:	845.0	876.6	-	876.6
Sub Program Total for Select Funds:	845.0	876.6	-	876.6

Sub Program: FOA-1-3 SLI Fire Suppression

Fund: AA1000 General Fund

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
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	-	-	21,800.0	21,800.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	200.0	5,200.0	-	5,200.0
Expenditure Categories Total:	200.0	5,200.0	21,800.0	27,000.0
General Fund Total:	200.0	5,200.0	21,800.0	27,000.0
Sub Program Total for Select Funds:	200.0	5,200.0	21,800.0	27,000.0

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

Fund: AA1000 General Fund

Appropriated				
Personal Services	1,032.2	250.0	-	250.0
Employee Related Expenditures	387.6	87.5	-	87.5
Subtotal Personal Services and ERE	1,419.8	337.5	-	337.5
Professional & Outside Services	20.3	2,000.0	-	2,000.0
Travel In-State	15.3	50.0	-	50.0
Travel Out-Of-State	9.3	-	-	-
Food	80.4	-	-	-

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-4 SLI Hazardous Vegetation Removal				
Fund: AA1000 General Fund				
Aid To Organizations & Individuals	768.4	350.0	-	350.0
Other Operating Expenditures	528.7	300.0	-	300.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.8	1.8	-	1.8
Transfers-Out	161.4	-	-	-
Expenditure Categories Total:	3,005.4	3,039.3	-	3,039.3
General Fund Total:	3,005.4	3,039.3	-	3,039.3
Sub Program Total for Select Funds:	3,005.4	3,039.3	-	3,039.3

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

Fund: AA1000 General Fund

Appropriated

Personal Services	528.1	650.0	-	650.0
Employee Related Expenditures	183.5	215.2	-	215.2
Subtotal Personal Services and ERE	711.6	865.2	-	865.2
Professional & Outside Services	2.0	2.5	-	2.5
Travel In-State	111.2	150.0	-	150.0
Travel Out-Of-State	-	-	-	-
Food	0.8	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	267.4	275.0	-	275.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,093.0	1,292.7	-	1,292.7

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-5 SLI Postrelease Firefighting Crews				
Fund: AA1000 General Fund				
General Fund Total:	1,093.0	1,292.7	-	1,292.7
Sub Program Total for Select Funds:	1,093.0	1,292.7	-	1,292.7

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
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-1-10 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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-10 SLI Wildfire Mitigation				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	3,720.0	5,250.0	-	5,250.0
Employee Related Expenditures	1,415.7	2,100.0	-	2,100.0
Subtotal Personal Services and ERE	5,135.7	7,350.0	-	7,350.0
Professional & Outside Services	1,653.5	7,000.0	-	7,000.0
Travel In-State	1,963.0	2,500.0	750.2	3,250.2
Travel Out-Of-State	25.8	30.0	-	30.0
Food	4.6	-	-	-
Aid To Organizations & Individuals	1,290.1	3,000.0	-	3,000.0
Other Operating Expenditures	1,297.9	1,625.8	-	1,625.8
Capital Outlay	60.8	-	-	-
Capital Equipment	57.0	-	-	-
Non-Capital Equipment	62.9	100.0	-	100.0
Transfers-Out	1,304.1	5,504.5	-	5,504.5
Expenditure Categories Total:	12,855.4	27,110.3	750.2	27,860.5
General Fund Total:	12,855.4	27,110.3	750.2	27,860.5
Sub Program Total for Select Funds:	12,855.4	27,110.3	750.2	27,860.5

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

Fund: AA1000 General Fund

Appropriated				
Personal Services	647.5	925.0	-	925.0
Employee Related Expenditures	233.9	370.0	-	370.0
Subtotal Personal Services and ERE	881.4	1,295.0	-	1,295.0
Professional & Outside Services	-	-	-	-
Travel In-State	16.3	250.0	-	250.0
Travel Out-Of-State	3.9	7.5	-	7.5
Food	-	-	-	-

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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	10.3	81.8	-	81.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.8	35.0	-	35.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	915.6	1,669.3	-	1,669.3
General Fund Total:	915.6	1,669.3	-	1,669.3
Sub Program Total for Select Funds:	915.6	1,669.3	-	1,669.3

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	4,329.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,329.0	-	-	-

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

Agency:	Forestry and Fire Management
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-14 SLI Fire District Grants				
Fund: AA1000 General Fund				

General Fund Total:	4,329.0	-	-	-
Sub Program Total for Select Funds:	4,329.0	-	-	-

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-3-0 State Fire Marshal				
Fund: AA1000 General Fund				

Appropriated

Personal Services	1,055.8	1,100.0	1,797.0	2,897.0
Employee Related Expenditures	351.1	440.0	798.4	1,238.4
Subtotal Personal Services and ERE	1,406.9	1,540.0	2,595.4	4,135.4
Professional & Outside Services	9.8	-	-	-
Travel In-State	191.3	265.3	1,593.0	1,858.3
Travel Out-Of-State	6.7	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	0.9	-	-	-
Other Operating Expenditures	157.5	-	270.0	270.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	135.0	135.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,773.2	1,805.3	4,593.4	6,398.7
General Fund Total:	1,773.2	1,805.3	4,593.4	6,398.7
Program Total for Select Funds:	1,773.2	1,805.3	4,593.4	6,398.7

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

Fund: AA1000 General Fund

Appropriated

Personal Services	1,055.8	1,100.0	1,797.0	2,897.0
Employee Related Expenditures	351.1	440.0	798.4	1,238.4
Subtotal Personal Services and ERE	1,406.9	1,540.0	2,595.4	4,135.4
Professional & Outside Services	9.8	-	-	-
Travel In-State	191.3	265.3	1,593.0	1,858.3
Travel Out-Of-State	6.7	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	0.9	-	-	-

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

Agency:	Forestry and Fire Management
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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	157.5	-	270.0	270.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	135.0	135.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,773.2	1,805.3	4,593.4	6,398.7
General Fund Total:	1,773.2	1,805.3	4,593.4	6,398.7
Sub Program Total for Select Funds:	1,773.2	1,805.3	4,593.4	6,398.7

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

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-4-0 Licensing and Regulation				

Fund: AA1000 General Fund

Appropriated

Personal Services	54.1	55.0	-	55.0
Employee Related Expenditures	28.6	19.3	-	19.3
Subtotal Personal Services and ERE	82.7	74.3	-	74.3
Professional & Outside Services	200.0	200.0	-	200.0
Travel In-State	5.7	7.7	-	7.7
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.7	7.7	-	7.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	289.0	289.7	-	289.7
General Fund Total:	289.0	289.7	-	289.7
Program Total for Select Funds:	289.0	289.7	-	289.7

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

Fund: AA1000 General Fund

Appropriated

Personal Services	54.1	55.0	-	55.0
Employee Related Expenditures	28.6	19.3	-	19.3
Subtotal Personal Services and ERE	82.7	74.3	-	74.3
Professional & Outside Services	200.0	200.0	-	200.0
Travel In-State	5.7	7.7	-	7.7
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
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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	0.7	7.7	-	7.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	289.0	289.7	-	289.7
General Fund Total:	289.0	289.7	-	289.7
Sub Program Total for Select Funds:	289.0	289.7	-	289.7

Program Summary of Expenditure and Budget Request

Agency: Forestry and Fire Management

Program: State Forester

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FOA-1-1	State Forester	81,358.4	84,829.1	-	84,829.1
FOA-1-10	SLI Wildfire Mitigation	12,855.4	27,110.3	750.2	27,860.5
FOA-1-11	SLI US Forest Service Land Thinning	915.6	1,669.3	-	1,669.3
FOA-1-14	SLI Fire District Grants	4,329.0	-	-	-
FOA-1-2	SLI Inmate Firefighting Crews	845.0	876.6	-	876.6
FOA-1-3	SLI Fire Suppression	200.0	5,200.0	21,800.0	27,000.0
FOA-1-4	SLI Hazardous Vegetation Removal	3,005.4	3,039.3	-	3,039.3
FOA-1-5	SLI Postrelease Firefighting Crews	1,093.0	1,292.7	-	1,292.7
FOA-1-7	SLI Nonnative Vegetation Species Eradication	1,000.0	1,000.0	-	1,000.0
State Forester Summary Total:		105,601.9	125,017.3	22,550.2	147,567.5

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	227.6	264.0	-	264.0
6000	Personal Services	14,367.5	15,835.0	-	15,835.0
6100	Employee Related Expenditures	4,976.5	5,664.6	-	5,664.6
Subtotal Personal Services and ERE		19,344.0	21,499.6	-	21,499.6
6200	Professional & Outside Services	9,232.0	19,333.7	-	19,333.7
6500	Travel In-State	6,426.6	4,559.2	750.2	5,309.4
6600	Travel Out-Of-State	334.2	380.4	-	380.4
6700	Food	1,332.6	1,309.1	-	1,309.1
6800	Aid To Organizations & Individuals	39,215.2	37,854.9	21,800.0	59,654.9
7000	Other Operating Expenditures	8,693.0	10,740.3	-	10,740.3
8100	Capital Outlay	60.8	-	-	-
8400	Capital Equipment	40.1	-	-	-
8500	Non-Capital Equipment	284.9	651.2	-	651.2
9100	Transfers-Out	20,638.5	28,688.9	-	28,688.9
Expenditure Categories Total:		105,601.9	125,017.3	22,550.2	147,567.5

Fund Source		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	34,372.9	49,126.6	22,550.2	71,676.8
Appropriated Funds Total:		34,372.9	49,126.6	22,550.2	71,676.8
Non-Appropriated Funds					

Program Summary of Expenditure and Budget Request

Agency:	Forestry and Fire Management
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Program:	State Forester
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Non-Appropriated Funds					
FO2169	Arson Detection Reward Fund (Non-Appropriated)	-	12.0	-	12.0
FO2232	Cooperative Forestry Fund (Non-Appropriated)	15,392.1	16,320.5	-	16,320.5
FO2360	Fire Suppression Fund (Non-Appropriated)	51,187.9	53,765.2	-	53,765.2
FO2456	Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	930.4	1,000.0	-	1,000.0
FO2500	IGA and ISA Fund (Non-Appropriated)	2,956.0	1,392.5	-	1,392.5
FO2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	502.2	2,940.8	-	2,940.8
FO9000	Indirect Cost Recovery Fund (Non-Appropriated)	260.4	459.7	-	459.7
	Non-Appropriated Funds Total:	71,229.0	75,890.7	-	75,890.7
	State Forester Summary Total:	105,601.9	125,017.3	22,550.2	147,567.5

Program Summary of Expenditure and Budget Request

Agency: Forestry and Fire Management

Program: Eastern Counties Environment Grants

Program Summary	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FOA-3-1	SLI State Fire Marshal	1,773.2	1,805.3	4,593.4	6,398.7
State Fire Marshal Summary Total:		1,773.2	1,805.3	4,593.4	6,398.7

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	17.6	18.4	27.0	45.4
6000	Personal Services	1,055.8	1,100.0	1,797.0	2,897.0
6100	Employee Related Expenditures	351.1	440.0	798.4	1,238.4
Subtotal Personal Services and ERE		1,406.9	1,540.0	2,595.4	4,135.4
6200	Professional & Outside Services	9.8	-	-	-
6500	Travel In-State	191.3	265.3	1,593.0	1,858.3
6600	Travel Out-Of-State	6.7	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	0.9	-	-	-
7000	Other Operating Expenditures	157.5	-	270.0	270.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	135.0	135.0
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,773.2	1,805.3	4,593.4	6,398.7

Fund Source		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,773.2	1,805.3	4,593.4	6,398.7
Appropriated Funds Total:		1,773.2	1,805.3	4,593.4	6,398.7
State Fire Marshal Summary Total:		1,773.2	1,805.3	4,593.4	6,398.7

Program Summary of Expenditure and Budget Request

Agency: Forestry and Fire Management

Program: Licensing and Regulation

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FOA-4-1	SLI State Fire School	289.0	289.7	-	289.7
Licensing and Regulation Summary Total:		289.0	289.7	-	289.7

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	1.0	1.0	-	1.0
6000	Personal Services	54.1	55.0	-	55.0
6100	Employee Related Expenditures	28.6	19.3	-	19.3
Subtotal Personal Services and ERE		82.7	74.3	-	74.3
6200	Professional & Outside Services	200.0	200.0	-	200.0
6500	Travel In-State	5.7	7.7	-	7.7
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.7	7.7	-	7.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		289.0	289.7	-	289.7

Fund Source		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	289.0	289.7	-	289.7
Appropriated Funds Total:		289.0	289.7	-	289.7
Licensing and Regulation Summary Total:		289.0	289.7	-	289.7

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FOA-1-1	State Forester	10,129.5	8,938.4	-	8,938.4
FOA-1-10	SLI Wildfire Mitigation	12,855.4	27,110.3	750.2	27,860.5
FOA-1-11	SLI US Forest Service Land Thinning	915.6	1,669.3	-	1,669.3
FOA-1-14	SLI Fire District Grants	4,329.0	-	-	-
FOA-1-2	SLI Inmate Firefighting Crews	845.0	876.6	-	876.6
FOA-1-3	SLI Fire Suppression	200.0	5,200.0	21,800.0	27,000.0
FOA-1-4	SLI Hazardous Vegetation Removal	3,005.4	3,039.3	-	3,039.3
FOA-1-5	SLI Postrelease Firefighting Crews	1,093.0	1,292.7	-	1,292.7
FOA-1-7	SLI Nonnative Vegetation Species Eradication	1,000.0	1,000.0	-	1,000.0
General Fund (Appropriated) Summary Total:		34,372.9	49,126.6	22,550.2	71,676.8

Appropriated Funding		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
6000	Personal Services	8,847.5	9,660.0	-	9,660.0
6100	Employee Related Expenditures	3,289.4	3,792.7	-	3,792.7
Subtotal Personal Services and ERE		12,136.9	13,452.7	-	13,452.7
6200	Professional & Outside Services	1,713.8	9,077.4	-	9,077.4
6500	Travel In-State	5,327.4	3,405.0	750.2	4,155.2
6600	Travel Out-Of-State	55.7	87.5	-	87.5
6700	Food	85.8	-	-	-
6800	Aid To Organizations & Individuals	6,387.5	3,350.0	21,800.0	25,150.0
7000	Other Operating Expenditures	2,751.3	4,562.7	-	4,562.7
8100	Capital Outlay	60.8	-	-	-
8400	Capital Equipment	57.0	-	-	-
8500	Non-Capital Equipment	128.3	486.8	-	486.8
9100	Transfers-Out	5,668.3	14,704.5	-	14,704.5
Expenditure Categories Total:		34,372.9	49,126.6	22,550.2	71,676.8
Fund AA1000 - A Total:		34,372.9	49,126.6	22,550.2	71,676.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Forestry and Fire Management

Program: State Forester

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FOA-1-1	State Forester	-	12.0	-	12.0
	Arson Detection Reward Fund (Non-Appropriated) Summary Total:	-	12.0	-	12.0
Non-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	-	12.0	-	12.0
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	12.0	-	12.0
	Fund FO2169 - N Total:	-	12.0	-	12.0

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FOA-1-1 State Forester	15,392.1	16,320.5	-	16,320.5
Cooperative Forestry Fund (Non-Appropriated)	15,392.1	16,320.5	-	16,320.5
Summary Total:	15,392.1	16,320.5	-	16,320.5
Non-Appropriated Funding				
6000 Personal Services	1,586.8	1,825.0	-	1,825.0
6100 Employee Related Expenditures	582.9	612.0	-	612.0
Subtotal Personal Services and ERE	2,169.7	2,437.0	-	2,437.0
6200 Professional & Outside Services	5,664.7	5,948.0	-	5,948.0
6500 Travel In-State	1,020.6	1,071.6	-	1,071.6
6600 Travel Out-Of-State	69.1	72.6	-	72.6
6700 Food	180.7	189.7	-	189.7
6800 Aid To Organizations & Individuals	1,755.0	1,842.7	-	1,842.7
7000 Other Operating Expenditures	2,521.7	2,647.7	-	2,647.7
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	27.6	29.0	-	29.0
9100 Transfers-Out	1,983.0	2,082.2	-	2,082.2
Expenditure Categories Total:	15,392.1	16,320.5	-	16,320.5
Fund FO2232 - N Total:	15,392.1	16,320.5	-	16,320.5

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FOA-1-1 State Forester	51,187.9	53,765.2	-	53,765.2
Fire Suppression Fund (Non-Appropriated)	51,187.9	53,765.2	-	53,765.2
Summary Total:	51,187.9	53,765.2	-	53,765.2
Non-Appropriated Funding				
6000 Personal Services	3,856.9	4,050.0	-	4,050.0
6100 Employee Related Expenditures	1,075.9	1,129.6	-	1,129.6
Subtotal Personal Services and ERE	4,932.8	5,179.6	-	5,179.6
6200 Professional & Outside Services	1,394.4	1,464.1	-	1,464.1
6500 Travel In-State	78.2	82.1	-	82.1
6600 Travel Out-Of-State	208.8	219.3	-	219.3
6700 Food	1,066.1	1,119.4	-	1,119.4
6800 Aid To Organizations & Individuals	30,052.6	31,555.2	-	31,555.2
7000 Other Operating Expenditures	2,694.2	2,828.9	-	2,828.9
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	(16.9)	-	-	-
8500 Non-Capital Equipment	128.9	135.4	-	135.4
9100 Transfers-Out	10,648.7	11,181.2	-	11,181.2
Expenditure Categories Total:	51,187.9	53,765.2	-	53,765.2
Fund FO2360 - N Total:	51,187.9	53,765.2	-	53,765.2

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)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program Expenditures				
FOA-1-1 State Forester	930.4	1,000.0	-	1,000.0
Nonnative Vegetation Species Eradication Fund (Non-Appropriated) Summary Total:	930.4	1,000.0	-	1,000.0
Non-Appropriated Funding				
6000 Personal Services	5.1	-	-	-
6100 Employee Related Expenditures	1.8	2.0	-	2.0
Subtotal Personal Services and ERE	6.9	2.0	-	2.0
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	0.4	0.5	-	0.5
6600 Travel Out-Of-State	0.4	0.5	-	0.5
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	901.5	975.0	-	975.0
7000 Other Operating Expenditures	0.5	1.0	-	1.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	20.7	21.0	-	21.0
Expenditure Categories Total:	930.4	1,000.0	-	1,000.0
Fund FO2456 - N Total:	930.4	1,000.0	-	1,000.0

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FOA-1-1 State Forester	2,956.0	1,392.5	-	1,392.5
IGA and ISA Fund (Non-Appropriated) Summary Total:	2,956.0	1,392.5	-	1,392.5
Non-Appropriated Funding				
6000 Personal Services	71.2	165.0	-	165.0
6100 Employee Related Expenditures	26.6	67.5	-	67.5
Subtotal Personal Services and ERE	97.8	232.5	-	232.5
6200 Professional & Outside Services	1.8	90.0	-	90.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	118.7	120.0	-	120.0
7000 Other Operating Expenditures	478.3	450.0	-	450.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	2,259.4	500.0	-	500.0
Expenditure Categories Total:	2,956.0	1,392.5	-	1,392.5
Fund FO2500 - N Total:	2,956.0	1,392.5	-	1,392.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
Program:	State Forester
Fund:	FO2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FOA-1-1 State Forester	502.2	2,940.8	-	2,940.8
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:	502.2	2,940.8	-	2,940.8
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	443.8	2,740.8	-	2,740.8
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	58.4	200.0	-	200.0
Expenditure Categories Total:	502.2	2,940.8	-	2,940.8
Fund FO2985 - N Total:	502.2	2,940.8	-	2,940.8

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FOA-1-1 State Forester	260.4	459.7	-	459.7
Indirect Cost Recovery Fund (Non-Appropriated)	260.4	459.7	-	459.7
Summary Total:	260.4	459.7	-	459.7
Non-Appropriated Funding				
6000 Personal Services	-	135.0	-	135.0
6100 Employee Related Expenditures	-	60.8	-	60.8
Subtotal Personal Services and ERE	-	195.8	-	195.8
6200 Professional & Outside Services	13.4	13.4	-	13.4
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	0.0	0.5	-	0.5
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	247.0	250.0	-	250.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	260.4	459.7	-	459.7
Fund FO9000 - N Total:	260.4	459.7	-	459.7
State Forester Total:	105,601.9	125,017.3	22,550.2	147,567.5

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FOA-3-1 SLI State Fire Marshal	1,773.2	1,805.3	4,593.4	6,398.7
General Fund (Appropriated) Summary Total:	1,773.2	1,805.3	4,593.4	6,398.7
Appropriated Funding				
6000 Personal Services	1,055.8	1,100.0	1,797.0	2,897.0
6100 Employee Related Expenditures	351.1	440.0	798.4	1,238.4
Subtotal Personal Services and ERE	1,406.9	1,540.0	2,595.4	4,135.4
6200 Professional & Outside Services	9.8	-	-	-
6500 Travel In-State	191.3	265.3	1,593.0	1,858.3
6600 Travel Out-Of-State	6.7	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	0.9	-	-	-
7000 Other Operating Expenditures	157.5	-	270.0	270.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	135.0	135.0
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,773.2	1,805.3	4,593.4	6,398.7
Fund AA1000 - A Total:	1,773.2	1,805.3	4,593.4	6,398.7
State Fire Marshal Total:	1,773.2	1,805.3	4,593.4	6,398.7

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FOA-4-1	SLI State Fire School	289.0	289.7	-	289.7
General Fund (Appropriated) Summary Total:		289.0	289.7	-	289.7
Appropriated Funding					
6000	Personal Services	54.1	55.0	-	55.0
6100	Employee Related Expenditures	28.6	19.3	-	19.3
Subtotal Personal Services and ERE		82.7	74.3	-	74.3
6200	Professional & Outside Services	200.0	200.0	-	200.0
6500	Travel In-State	5.7	7.7	-	7.7
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.7	7.7	-	7.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		289.0	289.7	-	289.7
Fund AA1000 - A Total:		289.0	289.7	-	289.7
Licensing and Regulation Total:		289.0	289.7	-	289.7

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
FTE				
FTE	227.6	264.0	-	264.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	138.1	161.7	-	161.7
Appropriated Funds Total:	138.1	161.7	-	161.7
Non-Appropriated Funds				
FO2232 Cooperative Forestry Fund (Non-Appropriated)	29.0	33.4	-	33.4
FO2360 Fire Suppression Fund (Non-Appropriated)	60.4	63.4	-	63.4
FO2456 Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	0.1	-	-	-
FO2500 IGA and ISA Fund (Non-Appropriated)	0.0	3.0	-	3.0
FO9000 Indirect Cost Recovery Fund (Non-Appropriated)	-	2.5	-	2.5
Non-Appropriated Funds Total:	89.5	102.3	-	102.3
Fund Source Total:	227.6	264.0	-	264.0

Personal Services				
Personal Services	14,367.5	15,835.0	-	15,835.0
Expenditure Category Total:	14,367.5	15,835.0	-	15,835.0

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	8,847.5	9,660.0	-	9,660.0
Appropriated Funds Total:	8,847.5	9,660.0	-	9,660.0

Program Expenditure Schedule

Agency:	Forestry and Fire Management
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Non-Appropriated Funds				
FO2232 Cooperative Forestry Fund (Non-Appropriated)	1,586.8	1,825.0	-	1,825.0
FO2360 Fire Suppression Fund (Non-Appropriated)	3,856.9	4,050.0	-	4,050.0
FO2456 Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	5.1	-	-	-
FO2500 IGA and ISA Fund (Non-Appropriated)	71.2	165.0	-	165.0
FO9000 Indirect Cost Recovery Fund (Non-Appropriated)	-	135.0	-	135.0
Non-Appropriated Funds Total:	5,520.1	6,175.0	-	6,175.0
Fund Source Total:	14,367.5	15,835.0	-	15,835.0

Employee Related Expenditures

Employee Related Expenses	-	5,664.6	-	5,664.6
FICA Taxes	1,067.3	-	-	-
Medical Insurance	1,929.9	-	-	-
Basic Life	1.3	-	-	-
Long-Term Disability (ASRS)	19.2	-	-	-
Unemployment Compensation & Other State' Taxes	(0.2)	-	-	-
Dental Insurance	14.4	-	-	-
Workers' Compensation	88.8	-	-	-
Corrections Officers Defined Benefit Plan	5.1	-	-	-
Employer Annuity Retirement Plan	8.2	-	-	-
Arizona State Retirement System	1,551.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	24.1	-	-	-
Personnel Board Pro-Rata Charges	123.5	-	-	-
Information Technology Pro Rata Charge	87.6	-	-	-
Accumulated Sick Leave Fund Charge	55.3	-	-	-
Other Employee Related Expenditures	0.9	-	-	-
Expenditure Category Total:	4,976.5	5,664.6	-	5,664.6

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	3,289.4	3,792.7	-	3,792.7
Appropriated Funds Total:	3,289.4	3,792.7	-	3,792.7

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Non-Appropriated Funds				
FO2232 Cooperative Forestry Fund (Non-Appropriated)	582.9	612.0	-	612.0
FO2360 Fire Suppression Fund (Non-Appropriated)	1,075.9	1,129.6	-	1,129.6
FO2456 Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	1.8	2.0	-	2.0
FO2500 IGA and ISA Fund (Non-Appropriated)	26.6	67.5	-	67.5
FO9000 Indirect Cost Recovery Fund (Non-Appropriated)	-	60.8	-	60.8
Non-Appropriated Funds Total:	1,687.1	1,871.9	-	1,871.9
Fund Source Total:	4,976.5	5,664.6	-	5,664.6

Professional & Outside Services

Professional and Outside Services	-	19,333.7	-	19,333.7
Other External Financial Services	5.3	-	-	-
Attorney General Legal Services	13.4	-	-	-
Temporary Agency Services	87.8	-	-	-
Education & Training	23.8	-	-	-
Other Professional & Outside Services	9,101.6	-	-	-
Expenditure Category Total:	9,232.0	19,333.7	-	19,333.7

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	1,713.8	9,077.4	-	9,077.4
Appropriated Funds Total:	1,713.8	9,077.4	-	9,077.4
Non-Appropriated Funds				
FO2232 Cooperative Forestry Fund (Non-Appropriated)	5,664.7	5,948.0	-	5,948.0
FO2360 Fire Suppression Fund (Non-Appropriated)	1,394.4	1,464.1	-	1,464.1
FO2500 IGA and ISA Fund (Non-Appropriated)	1.8	90.0	-	90.0
FO2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	443.8	2,740.8	-	2,740.8
FO9000 Indirect Cost Recovery Fund (Non-Appropriated)	13.4	13.4	-	13.4
Non-Appropriated Funds Total:	7,518.2	10,256.3	-	10,256.3
Fund Source Total:	9,232.0	19,333.7	-	19,333.7

Travel In-State

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Travel In-State	-	4,559.2	750.2	5,309.4
Mileage - Private Vehicle	3.6	-	-	-
Motor Pool Charges	5,626.5	-	-	-
Car Rental In-State	512.2	-	-	-
Lodging	212.4	-	-	-
Meals with Overnight Stay	70.1	-	-	-
Meals without Overnight Stay	3.1	-	-	-
Travel Advances	(0.5)	-	-	-
Other Miscellaneous In- State Travel	(0.7)	-	-	-
Expenditure Category Total:	6,426.6	4,559.2	750.2	5,309.4

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	5,327.4	3,405.0	750.2	4,155.2
Appropriated Funds Total:		5,327.4	3,405.0	750.2	4,155.2
Non-Appropriated Funds					
FO2232	Cooperative Forestry Fund (Non-Appropriated)	1,020.6	1,071.6	-	1,071.6
FO2360	Fire Suppression Fund (Non-Appropriated)	78.2	82.1	-	82.1
FO2456	Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	0.4	0.5	-	0.5
Non-Appropriated Funds Total:		1,099.2	1,154.2	-	1,154.2
Fund Source Total:		6,426.6	4,559.2	750.2	5,309.4

Travel Out-Of-State

Travel Out of State	-	380.4	-	380.4
Airfare and Other Common Carrier Charges	45.4	-	-	-
Car Rental Out-of-State	42.1	-	-	-
Lodging Out-of-State	178.7	-	-	-
Meals with Overnight Stay	60.6	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	7.4	-	-	-
Expenditure Category Total:	334.2	380.4	-	380.4

Fund Source

Appropriated Funds				
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Program Expenditure Schedule

Agency: Forestry and Fire Management

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester					
AA1000	General Fund (Appropriated)	55.7	87.5	-	87.5
	Appropriated Funds Total:	55.7	87.5	-	87.5
Non-Appropriated Funds					
FO2232	Cooperative Forestry Fund (Non-Appropriated)	69.1	72.6	-	72.6
FO2360	Fire Suppression Fund (Non-Appropriated)	208.8	219.3	-	219.3
FO2456	Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	0.4	0.5	-	0.5
FO9000	Indirect Cost Recovery Fund (Non-Appropriated)	0.0	0.5	-	0.5
	Non-Appropriated Funds Total:	278.4	292.9	-	292.9
	Fund Source Total:	334.2	380.4	-	380.4

Food

	Food	-	1,309.1	-	1,309.1
	Food	676.0	-	-	-
	Contracted Food Services (Including Shipping)	656.6	-	-	-
	Expenditure Category Total:	1,332.6	1,309.1	-	1,309.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	85.8	-	-	-
	Appropriated Funds Total:	85.8	-	-	-

Non-Appropriated Funds

FO2232	Cooperative Forestry Fund (Non-Appropriated)	180.7	189.7	-	189.7
FO2360	Fire Suppression Fund (Non-Appropriated)	1,066.1	1,119.4	-	1,119.4
	Non-Appropriated Funds Total:	1,246.7	1,309.1	-	1,309.1
	Fund Source Total:	1,332.6	1,309.1	-	1,309.1

Aid To Organizations & Individuals

	Aid to Organizations and Individuals	-	37,854.9	21,800.0	59,654.9
	Aid to Counties	430.3	-	-	-
	Aid to Municipalities	28,706.6	-	-	-
	Aid to Other Governments	7,995.7	-	-	-
	Aid to Other Organizations	2,082.7	-	-	-

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Expenditure Category Total:	39,215.2	37,854.9	21,800.0	59,654.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	6,387.5	3,350.0	21,800.0	25,150.0
Appropriated Funds Total:	6,387.5	3,350.0	21,800.0	25,150.0
Non-Appropriated Funds				
FO2169 Arson Detection Reward Fund (Non-Appropriated)	-	12.0	-	12.0
FO2232 Cooperative Forestry Fund (Non-Appropriated)	1,755.0	1,842.7	-	1,842.7
FO2360 Fire Suppression Fund (Non-Appropriated)	30,052.6	31,555.2	-	31,555.2
FO2456 Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	901.5	975.0	-	975.0
FO2500 IGA and ISA Fund (Non-Appropriated)	118.7	120.0	-	120.0
Non-Appropriated Funds Total:	32,827.7	34,504.9	-	34,504.9
Fund Source Total:	39,215.2	37,854.9	21,800.0	59,654.9

Other Operating Expenditures				
Other Operating Expenses	-	10,740.3	-	10,740.3
Risk Management Charges to State Agencies	72.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	118.5	-	-	-
External Programming and System Development Costs	97.0	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	164.0	-	-	-
Charges Imposed Related to AFIS.	30.4	-	-	-
External Telecommunications Charges	500.8	-	-	-
Other External Telecommunication Service	27.7	-	-	-
Electricity	44.1	-	-	-
Sanitation Waste Disposal	30.6	-	-	-
Water	6.8	-	-	-
Gas & Fuel Oil for Buildings	3.3	-	-	-
Other Utilities	1.2	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	268.4	-	-	-

Program Expenditure Schedule

Agency: **Forestry and Fire Management**

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Rental of Land & Buildings	456.4	-	-	-
Rental of Other Machinery & Equipment	17.4	-	-	-
Miscellaneous Rent	59.2	-	-	-
Other Internal Services	1,218.8	-	-	-
Repair & Maintenance - Buildings	(5.3)	-	-	-
Repair & Maintenance - Vehicles	264.1	-	-	-
Repair & Maintenance - Computer Equipment	8.9	-	-	-
Repair & Maintenance - Other Equipment	(9.5)	-	-	-
Repair & Maintenance - Other	7.4	-	-	-
Software Support, Maintenance Short-term Licensing	193.9	-	-	-
Uniforms	181.1	-	-	-
Inmate Clothing	0.5	-	-	-
Office Supplies	74.5	-	-	-
Computer Supplies	55.6	-	-	-
Housekeeping Supplies	3.6	-	-	-
Medical and Dental Supplies	(77.9)	-	-	-
Automotive and Transportation Fuels	986.6	-	-	-
Automotive Lubricants & Supplies	1.0	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.1	-	-	-
Other Operating Supplies	3,228.8	-	-	-
Employee Tuition Reimbursement	11.6	-	-	-
Conference Registration / Attendance Fees	33.0	-	-	-
Other Education & Training Costs	36.3	-	-	-
Advertising	96.3	-	-	-
Postage & Delivery	7.5	-	-	-
Awards	0.3	-	-	-
Dues	3.4	-	-	-
Books, Subscriptions & Publications	12.7	-	-	-
Payments for Contracted State Inmate Labor	459.0	-	-	-
Other Miscellaneous Operating	3.0	-	-	-
Expenditure Category Total:	8,693.0	10,740.3	-	10,740.3

Fund Source

Program Expenditure Schedule

Agency: Forestry and Fire Management

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,751.3	4,562.7	-	4,562.7
Appropriated Funds Total:		2,751.3	4,562.7	-	4,562.7
Non-Appropriated Funds					
FO2232	Cooperative Forestry Fund (Non-Appropriated)	2,521.7	2,647.7	-	2,647.7
FO2360	Fire Suppression Fund (Non-Appropriated)	2,694.2	2,828.9	-	2,828.9
FO2456	Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	0.5	1.0	-	1.0
FO2500	IGA and ISA Fund (Non-Appropriated)	478.3	450.0	-	450.0
FO9000	Indirect Cost Recovery Fund (Non-Appropriated)	247.0	250.0	-	250.0
Non-Appropriated Funds Total:		5,941.7	6,177.6	-	6,177.6
Fund Source Total:		8,693.0	10,740.3	-	10,740.3

Capital Outlay

Buildings & Building Improvements Capital Purchases	60.8	-	-	-
Expenditure Category Total:	60.8	-	-	-

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	60.8	-	-	-
Appropriated Funds Total:		60.8	-	-	-
Fund Source Total:		60.8	-	-	-

Capital Equipment

Vehicles – Capital Purchase	(16.9)	-	-	-
Other Equipment - Capital Purchase	57.0	-	-	-
Expenditure Category Total:	40.1	-	-	-

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	57.0	-	-	-
Appropriated Funds Total:		57.0	-	-	-

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Non-Appropriated Funds				
FO2360 Fire Suppression Fund (Non-Appropriated)	(16.9)	-	-	-
Non-Appropriated Funds Total:	(16.9)	-	-	-
Fund Source Total:	40.1	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	651.2	-	651.2
Furniture - Non-Capital Purchase	16.5	-	-	-
Computer Equipment – Non- Capitalized Purchases	53.0	-	-	-
Telecommunications Equipment - Non-Capital Purchase	141.5	-	-	-
Other Equipment - Non- Capital Purchase	43.9	-	-	-
Purchased or licensed software / website	30.1	-	-	-
Expenditure Category Total:	284.9	651.2	-	651.2

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	128.3	486.8	-	486.8
Appropriated Funds Total:	128.3	486.8	-	486.8
Non-Appropriated Funds				
FO2232 Cooperative Forestry Fund (Non-Appropriated)	27.6	29.0	-	29.0
FO2360 Fire Suppression Fund (Non-Appropriated)	128.9	135.4	-	135.4
Non-Appropriated Funds Total:	156.5	164.4	-	164.4
Fund Source Total:	284.9	651.2	-	651.2

Transfers-Out

Transfers	-	28,688.9	-	28,688.9
Transfers Out – Not Subject to Cost Allocation	20,248.6	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	389.9	-	-	-
Expenditure Category Total:	20,638.5	28,688.9	-	28,688.9

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	5,668.3	14,704.5	-	14,704.5

Program Expenditure Schedule

Agency: Forestry and Fire Management

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester					
Appropriated Funds Total:		5,668.3	14,704.5	-	14,704.5
Non-Appropriated Funds					
FO2232	Cooperative Forestry Fund (Non-Appropriated)	1,983.0	2,082.2	-	2,082.2
FO2360	Fire Suppression Fund (Non-Appropriated)	10,648.7	11,181.2	-	11,181.2
FO2456	Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	20.7	21.0	-	21.0
FO2500	IGA and ISA Fund (Non-Appropriated)	2,259.4	500.0	-	500.0
FO2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	58.4	200.0	-	200.0
Non-Appropriated Funds Total:		14,970.3	13,984.4	-	13,984.4
Fund Source Total:		20,638.5	28,688.9	-	28,688.9

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	161.7	9,660.0	AA1000-A
Arizona State Retirement System	33.4	1,825.0	FO2232-N
Arizona State Retirement System	63.4	4,050.0	FO2360-N
Arizona State Retirement System	3.0	165.0	FO2500-N
Arizona State Retirement System	2.5	135.0	FO9000-N

Sub Program: FOA-1-1 State Forester

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

Sub Program: FOA-1-1 State Forester

FTE				
FTE	119.4	133.7	-	133.7
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	29.9	31.4	-	31.4
Appropriated Funds Total:	29.9	31.4	-	31.4
Non-Appropriated Funds				
FO2232 Cooperative Forestry Fund (Non-Appropriated)	29.0	33.4	-	33.4
FO2360 Fire Suppression Fund (Non-Appropriated)	60.4	63.4	-	63.4
FO2456 Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	0.1	-	-	-
FO2500 IGA and ISA Fund (Non-Appropriated)	0.0	3.0	-	3.0
FO9000 Indirect Cost Recovery Fund (Non-Appropriated)	-	2.5	-	2.5
Non-Appropriated Funds Total:	89.5	102.3	-	102.3
Fund Source Total:	119.4	133.7	-	133.7

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

Sub Program: FOA-1-1 State Forester

Personal Services				
Personal Services	7,977.1	8,275.0	-	8,275.0
Expenditure Category Total:	7,977.1	8,275.0	-	8,275.0

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,457.0	2,100.0	-	2,100.0
Appropriated Funds Total:	2,457.0	2,100.0	-	2,100.0
Non-Appropriated Funds				
FO2232 Cooperative Forestry Fund (Non-Appropriated)	1,586.8	1,825.0	-	1,825.0
FO2360 Fire Suppression Fund (Non-Appropriated)	3,856.9	4,050.0	-	4,050.0
FO2456 Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	5.1	-	-	-
FO2500 IGA and ISA Fund (Non-Appropriated)	71.2	165.0	-	165.0
FO9000 Indirect Cost Recovery Fund (Non-Appropriated)	-	135.0	-	135.0
Non-Appropriated Funds Total:	5,520.1	6,175.0	-	6,175.0
Fund Source Total:	7,977.1	8,275.0	-	8,275.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				

Sub Program: FOA-1-1 State Forester

Employee Related Expenditures

Employee Related Expenses	-	2,696.9	-	2,696.9
FICA Taxes	595.2	-	-	-
Medical Insurance	908.1	-	-	-
Basic Life	0.6	-	-	-
Long-Term Disability (ASRS)	10.3	-	-	-
Unemployment Compensation & Other State' Taxes	(0.2)	-	-	-
Dental Insurance	7.2	-	-	-
Workers' Compensation	43.1	-	-	-
Corrections Officers Defined Benefit Plan	5.1	-	-	-
Arizona State Retirement System	830.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	20.7	-	-	-
Personnel Board Pro-Rata Charges	68.5	-	-	-
Information Technology Pro Rata Charge	48.6	-	-	-
Accumulated Sick Leave Fund Charge	29.9	-	-	-
Expenditure Category Total:	2,567.9	2,696.9	-	2,696.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	880.8	825.0	-	825.0
	Appropriated Funds Total:	880.8	825.0	-	825.0

Non-Appropriated Funds

FO2232	Cooperative Forestry Fund (Non-Appropriated)	582.9	612.0	-	612.0
FO2360	Fire Suppression Fund (Non-Appropriated)	1,075.9	1,129.6	-	1,129.6
FO2456	Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	1.8	2.0	-	2.0
FO2500	IGA and ISA Fund (Non-Appropriated)	26.6	67.5	-	67.5
FO9000	Indirect Cost Recovery Fund (Non-Appropriated)	-	60.8	-	60.8
	Non-Appropriated Funds Total:	1,687.1	1,871.9	-	1,871.9
	Fund Source Total:	2,567.9	2,696.9	-	2,696.9

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				
Professional & Outside Services				
Professional and Outside Services	-	10,331.2	-	10,331.2
Other External Financial Services	5.3	-	-	-
Attorney General Legal Services	13.4	-	-	-
Temporary Agency Services	26.9	-	-	-
Education & Training	11.8	-	-	-
Other Professional & Outside Services	7,498.7	-	-	-
Expenditure Category Total:	7,556.1	10,331.2	-	10,331.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	38.0	74.9	-	74.9
Appropriated Funds Total:	38.0	74.9	-	74.9
Non-Appropriated Funds				
FO2232 Cooperative Forestry Fund (Non-Appropriated)	5,664.7	5,948.0	-	5,948.0
FO2360 Fire Suppression Fund (Non-Appropriated)	1,394.4	1,464.1	-	1,464.1
FO2500 IGA and ISA Fund (Non-Appropriated)	1.8	90.0	-	90.0
FO2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	443.8	2,740.8	-	2,740.8
FO9000 Indirect Cost Recovery Fund (Non-Appropriated)	13.4	13.4	-	13.4
Non-Appropriated Funds Total:	7,518.2	10,256.3	-	10,256.3
Fund Source Total:	7,556.1	10,331.2	-	10,331.2

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				

Sub Program: FOA-1-1 State Forester

Travel In-State

Travel In-State	-	1,454.2	-	1,454.2
Mileage - Private Vehicle	2.1	-	-	-
Motor Pool Charges	3,955.7	-	-	-
Car Rental In-State	17.5	-	-	-
Lodging	145.6	-	-	-
Meals with Overnight Stay	47.2	-	-	-
Meals without Overnight Stay	0.9	-	-	-
Travel Advances	(0.5)	-	-	-
Other Miscellaneous In- State Travel	(0.9)	-	-	-
Expenditure Category Total:	4,167.5	1,454.2	-	1,454.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	3,068.3	300.0	-	300.0
Appropriated Funds Total:	3,068.3	300.0	-	300.0

Non-Appropriated Funds

FO2232 Cooperative Forestry Fund (Non-Appropriated)	1,020.6	1,071.6	-	1,071.6
FO2360 Fire Suppression Fund (Non-Appropriated)	78.2	82.1	-	82.1
FO2456 Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	0.4	0.5	-	0.5
Non-Appropriated Funds Total:	1,099.2	1,154.2	-	1,154.2
Fund Source Total:	4,167.5	1,454.2	-	1,454.2

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				

Travel Out-Of-State

Travel Out of State	-	342.9	-	342.9
Airfare and Other Common Carrier Charges	34.9	-	-	-
Car Rental Out-of-State	36.7	-	-	-
Lodging Out-of-State	162.6	-	-	-
Meals with Overnight Stay	55.6	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	5.4	-	-	-
Expenditure Category Total:	295.2	342.9	-	342.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	16.8	50.0	-	50.0
Appropriated Funds Total:	16.8	50.0	-	50.0

Non-Appropriated Funds

FO2232 Cooperative Forestry Fund (Non-Appropriated)	69.1	72.6	-	72.6
FO2360 Fire Suppression Fund (Non-Appropriated)	208.8	219.3	-	219.3
FO2456 Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	0.4	0.5	-	0.5
FO9000 Indirect Cost Recovery Fund (Non-Appropriated)	0.0	0.5	-	0.5
Non-Appropriated Funds Total:	278.4	292.9	-	292.9
Fund Source Total:	295.2	342.9	-	342.9

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

Sub Program: FOA-1-1 State Forester

Food				
Food	-	1,309.1	-	1,309.1
Food	590.2	-	-	-
Contracted Food Services (Including Shipping)	656.6	-	-	-
Expenditure Category Total:	1,246.7	1,309.1	-	1,309.1

Fund Source				
Non-Appropriated Funds				
FO2232 Cooperative Forestry Fund (Non-Appropriated)	180.7	189.7	-	189.7
FO2360 Fire Suppression Fund (Non-Appropriated)	1,066.1	1,119.4	-	1,119.4
Non-Appropriated Funds Total:	1,246.7	1,309.1	-	1,309.1
Fund Source Total:	1,246.7	1,309.1	-	1,309.1

Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	34,504.9	-	34,504.9
Aid to Counties	140.1	-	-	-
Aid to Municipalities	23,173.1	-	-	-
Aid to Other Governments	7,992.9	-	-	-
Aid to Other Organizations	1,521.6	-	-	-
Expenditure Category Total:	32,827.7	34,504.9	-	34,504.9

Fund Source				
Non-Appropriated Funds				
FO2169 Arson Detection Reward Fund (Non-Appropriated)	-	12.0	-	12.0
FO2232 Cooperative Forestry Fund (Non-Appropriated)	1,755.0	1,842.7	-	1,842.7
FO2360 Fire Suppression Fund (Non-Appropriated)	30,052.6	31,555.2	-	31,555.2
FO2456 Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	901.5	975.0	-	975.0
FO2500 IGA and ISA Fund (Non-Appropriated)	118.7	120.0	-	120.0
Non-Appropriated Funds Total:	32,827.7	34,504.9	-	34,504.9
Fund Source Total:	32,827.7	34,504.9	-	34,504.9

Program Expenditure Schedule

Agency:	Forestry and Fire Management
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program:	FOA-1-0 State Forester
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Sub Program:	FOA-1-1 State Forester
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Other Operating Expenditures				
Other Operating Expenses	-	8,416.1	-	8,416.1
Risk Management Charges to State Agencies	72.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	118.5	-	-	-
External Programming and System Development Costs	97.0	-	-	-
Charges Imposed Related to AFIS.	30.4	-	-	-
External Telecommunications Charges	390.9	-	-	-
Other External Telecommunication Service	4.8	-	-	-
Electricity	42.3	-	-	-
Sanitation Waste Disposal	26.9	-	-	-
Water	6.8	-	-	-
Gas & Fuel Oil for Buildings	3.3	-	-	-
Other Utilities	1.2	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	268.4	-	-	-
Rental of Land & Buildings	135.6	-	-	-
Rental of Other Machinery & Equipment	17.4	-	-	-
Miscellaneous Rent	10.6	-	-	-
Other Internal Services	1,021.0	-	-	-
Repair & Maintenance - Buildings	(10.7)	-	-	-
Repair & Maintenance - Vehicles	202.8	-	-	-
Repair & Maintenance - Computer Equipment	8.9	-	-	-
Repair & Maintenance - Other Equipment	(9.9)	-	-	-
Repair & Maintenance - Other	6.8	-	-	-
Software Support, Maintenance Short-term Licensing	(5.0)	-	-	-
Uniforms	7.3	-	-	-
Office Supplies	39.5	-	-	-
Computer Supplies	39.6	-	-	-
Housekeeping Supplies	1.1	-	-	-
Medical and Dental Supplies	(79.3)	-	-	-
Automotive and Transportation Fuels	935.0	-	-	-

Program Expenditure Schedule

Agency:	Forestry and Fire Management
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				

Automotive Lubricants & Supplies	(0.2)	-	-	-
Other Operating Supplies	2,564.4	-	-	-
Employee Tuition Reimbursement	11.6	-	-	-
Conference Registration / Attendance Fees	18.2	-	-	-
Other Education & Training Costs	27.8	-	-	-
Advertising	96.3	-	-	-
Postage & Delivery	5.3	-	-	-
Awards	0.1	-	-	-
Dues	3.1	-	-	-
Books, Subscriptions & Publications	10.8	-	-	-
Payments for Contracted State Inmate Labor	425.0	-	-	-
Other Miscellaneous Operating	1.6	-	-	-
Expenditure Category Total:	6,547.6	8,416.1	-	8,416.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	605.9	2,238.5	-	2,238.5
Appropriated Funds Total:		605.9	2,238.5	-	2,238.5

Non-Appropriated Funds

FO2232	Cooperative Forestry Fund (Non-Appropriated)	2,521.7	2,647.7	-	2,647.7
FO2360	Fire Suppression Fund (Non-Appropriated)	2,694.2	2,828.9	-	2,828.9
FO2456	Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	0.5	1.0	-	1.0
FO2500	IGA and ISA Fund (Non-Appropriated)	478.3	450.0	-	450.0
FO9000	Indirect Cost Recovery Fund (Non-Appropriated)	247.0	250.0	-	250.0
Non-Appropriated Funds Total:		5,941.7	6,177.6	-	6,177.6
Fund Source Total:		6,547.6	8,416.1	-	8,416.1

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				
Capital Equipment				
Vehicles – Capital Purchase	(16.9)	-	-	-
Expenditure Category Total:	(16.9)	-	-	-
Fund Source				
Non-Appropriated Funds				
FO2360 Fire Suppression Fund (Non-Appropriated)	(16.9)	-	-	-
Non-Appropriated Funds Total:	(16.9)	-	-	-
Fund Source Total:	(16.9)	-	-	-
Non-Capital Equipment				
Non-Capital Resources	-	514.4	-	514.4
Furniture - Non-Capital Purchase	(0.6)	-	-	-
Computer Equipment – Non- Capitalized Purchases	43.7	-	-	-
Telecommunications Equipment - Non-Capital Purchase	118.6	-	-	-
Other Equipment - Non- Capital Purchase	31.6	-	-	-
Purchased or licensed software / website	23.0	-	-	-
Expenditure Category Total:	216.4	514.4	-	514.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	59.8	350.0	-	350.0
Appropriated Funds Total:	59.8	350.0	-	350.0
Non-Appropriated Funds				
FO2232 Cooperative Forestry Fund (Non-Appropriated)	27.6	29.0	-	29.0
FO2360 Fire Suppression Fund (Non-Appropriated)	128.9	135.4	-	135.4
Non-Appropriated Funds Total:	156.5	164.4	-	164.4
Fund Source Total:	216.4	514.4	-	514.4

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

Sub Program: FOA-1-1 State Forester

Transfers-Out

Transfers	-	16,984.4	-	16,984.4
Transfers Out – Not Subject to Cost Allocation	17,583.1	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	389.9	-	-	-
Expenditure Category Total:	17,973.0	16,984.4	-	16,984.4

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	3,002.8	3,000.0	-	3,000.0
Appropriated Funds Total:	3,002.8	3,000.0	-	3,000.0

Non-Appropriated Funds

FO2232 Cooperative Forestry Fund (Non-Appropriated)	1,983.0	2,082.2	-	2,082.2
FO2360 Fire Suppression Fund (Non-Appropriated)	10,648.7	11,181.2	-	11,181.2
FO2456 Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	20.7	21.0	-	21.0
FO2500 IGA and ISA Fund (Non-Appropriated)	2,259.4	500.0	-	500.0
FO2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	58.4	200.0	-	200.0
Non-Appropriated Funds Total:	14,970.3	13,984.4	-	13,984.4
Fund Source Total:	17,973.0	16,984.4	-	16,984.4

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	31.4	31.4	AA1000-A
Arizona State Retirement System	33.4	33.4	FO2232-N
Arizona State Retirement System	63.4	63.4	FO2360-N
Arizona State Retirement System	3.0	3.0	FO2500-N
Arizona State Retirement System	2.5	2.5	FO9000-N

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

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

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

FTE				
FTE	8.8	9.2	-	9.2
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	8.8	9.2	-	9.2
Appropriated Funds Total:	8.8	9.2	-	9.2
Fund Source Total:	8.8	9.2	-	9.2

Personal Services				
Personal Services	462.6	485.0	-	485.0
Expenditure Category Total:	462.6	485.0	-	485.0

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	462.6	485.0	-	485.0
Appropriated Funds Total:	462.6	485.0	-	485.0
Fund Source Total:	462.6	485.0	-	485.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

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

Employee Related Expenditures				
Employee Related Expenses	-	195.0	-	195.0
FICA Taxes	34.2	-	-	-
Medical Insurance	84.4	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.7	-	-	-
Dental Insurance	0.6	-	-	-
Workers' Compensation	3.2	-	-	-
Arizona State Retirement System	56.2	-	-	-
Personnel Board Pro-Rata Charges	4.0	-	-	-
Information Technology Pro Rata Charge	2.8	-	-	-
Accumulated Sick Leave Fund Charge	1.9	-	-	-
Expenditure Category Total:	187.9	195.0	-	195.0

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	187.9	195.0	-	195.0
Appropriated Funds Total:	187.9	195.0	-	195.0
Fund Source Total:	187.9	195.0	-	195.0

Travel In-State				
Travel In-State	-	155.0	-	155.0
Motor Pool Charges	151.1	-	-	-
Car Rental In-State	2.3	-	-	-
Expenditure Category Total:	153.3	155.0	-	155.0

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	153.3	155.0	-	155.0
Appropriated Funds Total:	153.3	155.0	-	155.0
Fund Source Total:	153.3	155.0	-	155.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				

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

Other Operating Expenditures

Other Operating Expenses	-	41.6	-	41.6
Rental of Land & Buildings	31.1	-	-	-
Repair & Maintenance - Vehicles	0.0	-	-	-
Uniforms	0.3	-	-	-
Automotive and Transportation Fuels	8.9	-	-	-
Other Miscellaneous Operating	0.7	-	-	-
Expenditure Category Total:	41.1	41.6	-	41.6

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	41.1	41.6	-	41.6
Appropriated Funds Total:	41.1	41.6	-	41.6
Fund Source Total:	41.1	41.6	-	41.6

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	9.2	9.2	AA1000-A

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

Sub Program: FOA-1-3 SLI Fire Suppression

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	-	21,800.0	21,800.0
Expenditure Category Total:	-	-	21,800.0	21,800.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	21,800.0	21,800.0
Appropriated Funds Total:	-	-	21,800.0	21,800.0
Fund Source Total:	-	-	21,800.0	21,800.0

Transfers-Out

Transfers	-	5,200.0	-	5,200.0
Transfers Out – Not Subject to Cost Allocation	200.0	-	-	-
Expenditure Category Total:	200.0	5,200.0	-	5,200.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	200.0	5,200.0	-	5,200.0
Appropriated Funds Total:	200.0	5,200.0	-	5,200.0
Fund Source Total:	200.0	5,200.0	-	5,200.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				

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

FTE				
FTE	18.5	19.4	-	19.4
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	18.5	19.4	-	19.4
Appropriated Funds Total:	18.5	19.4	-	19.4
Fund Source Total:	18.5	19.4	-	19.4

Personal Services				
Personal Services	1,032.2	250.0	-	250.0
Expenditure Category Total:	1,032.2	250.0	-	250.0

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,032.2	250.0	-	250.0
Appropriated Funds Total:	1,032.2	250.0	-	250.0
Fund Source Total:	1,032.2	250.0	-	250.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-4 SLI Hazardous Vegetation Removal				

Employee Related Expenditures

Employee Related Expenses	-	87.5	-	87.5
FICA Taxes	76.2	-	-	-
Medical Insurance	165.6	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.4	-	-	-
Dental Insurance	1.3	-	-	-
Workers' Compensation	7.2	-	-	-
Arizona State Retirement System	113.3	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	3.5	-	-	-
Personnel Board Pro-Rata Charges	8.9	-	-	-
Information Technology Pro Rata Charge	6.3	-	-	-
Accumulated Sick Leave Fund Charge	3.9	-	-	-
Expenditure Category Total:	387.6	87.5	-	87.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	387.6	87.5	-	87.5
Appropriated Funds Total:	387.6	87.5	-	87.5
Fund Source Total:	387.6	87.5	-	87.5

Professional & Outside Services

Professional and Outside Services	-	2,000.0	-	2,000.0
Other Professional & Outside Services	20.3	-	-	-
Expenditure Category Total:	20.3	2,000.0	-	2,000.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	20.3	2,000.0	-	2,000.0
Appropriated Funds Total:	20.3	2,000.0	-	2,000.0
Fund Source Total:	20.3	2,000.0	-	2,000.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				

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

Travel In-State

Travel In-State	-	50.0	-	50.0
Mileage - Private Vehicle	1.0	-	-	-
Car Rental In-State	5.5	-	-	-
Lodging	5.9	-	-	-
Meals with Overnight Stay	2.9	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Expenditure Category Total:	15.3	50.0	-	50.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	15.3	50.0	-	50.0
Appropriated Funds Total:	15.3	50.0	-	50.0
Fund Source Total:	15.3	50.0	-	50.0

Travel Out-Of-State

Airfare and Other Common Carrier Charges	2.5	-	-	-
Car Rental Out-of-State	0.0	-	-	-
Lodging Out-of-State	5.1	-	-	-
Meals with Overnight Stay	1.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	-	-	-
Expenditure Category Total:	9.3	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	9.3	-	-	-
Appropriated Funds Total:	9.3	-	-	-
Fund Source Total:	9.3	-	-	-

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

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

Food

Food	80.4	-	-	-
Expenditure Category Total:	80.4	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	80.4	-	-	-
Appropriated Funds Total:	80.4	-	-	-
Fund Source Total:	80.4	-	-	-

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	350.0	-	350.0
Aid to Municipalities	768.4	-	-	-
Expenditure Category Total:	768.4	350.0	-	350.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	768.4	350.0	-	350.0
Appropriated Funds Total:	768.4	350.0	-	350.0
Fund Source Total:	768.4	350.0	-	350.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-4 SLI Hazardous Vegetation Removal				

Other Operating Expenditures

Other Operating Expenses	-	300.0	-	300.0
Other External Computer Processing, Hosting, Maintenance and Support Costs	46.7	-	-	-
External Telecommunications Charges	15.5	-	-	-
Sanitation Waste Disposal	1.8	-	-	-
Miscellaneous Rent	3.7	-	-	-
Other Internal Services	193.0	-	-	-
Repair & Maintenance - Buildings	1.2	-	-	-
Repair & Maintenance - Vehicles	0.4	-	-	-
Uniforms	7.8	-	-	-
Office Supplies	7.9	-	-	-
Other Operating Supplies	215.9	-	-	-
Dues	0.3	-	-	-
Payments for Contracted State Inmate Labor	34.0	-	-	-
Other Miscellaneous Operating	0.5	-	-	-
Expenditure Category Total:	528.7	300.0	-	300.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	528.7	300.0	-	300.0
Appropriated Funds Total:	528.7	300.0	-	300.0
Fund Source Total:	528.7	300.0	-	300.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

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

Non-Capital Equipment

Non-Capital Resources	-	1.8	-	1.8
Computer Equipment – Non- Capitalized Purchases	1.8	-	-	-
Expenditure Category Total:	1.8	1.8	-	1.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1.8	1.8	-	1.8
Appropriated Funds Total:	1.8	1.8	-	1.8
Fund Source Total:	1.8	1.8	-	1.8

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	161.4	-	-	-
Expenditure Category Total:	161.4	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	161.4	-	-	-
Appropriated Funds Total:	161.4	-	-	-
Fund Source Total:	161.4	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	19.4	19.4	AA1000-A

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

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

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

FTE				
FTE	12.1	12.7	-	12.7
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	12.1	12.7	-	12.7
Appropriated Funds Total:	12.1	12.7	-	12.7
Fund Source Total:	12.1	12.7	-	12.7

Personal Services				
Personal Services	528.1	650.0	-	650.0
Expenditure Category Total:	528.1	650.0	-	650.0

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	528.1	650.0	-	650.0
Appropriated Funds Total:	528.1	650.0	-	650.0
Fund Source Total:	528.1	650.0	-	650.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

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

Employee Related Expenditures

Employee Related Expenses	-	215.2	-	215.2
FICA Taxes	39.4	-	-	-
Medical Insurance	67.5	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	0.7	-	-	-
Dental Insurance	0.6	-	-	-
Workers' Compensation	3.5	-	-	-
Employer Annuity Retirement Plan	8.2	-	-	-
Arizona State Retirement System	53.6	-	-	-
Personnel Board Pro-Rata Charges	4.5	-	-	-
Information Technology Pro Rata Charge	3.2	-	-	-
Accumulated Sick Leave Fund Charge	2.1	-	-	-
Expenditure Category Total:	183.5	215.2	-	215.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	183.5	215.2	-	215.2
Appropriated Funds Total:	183.5	215.2	-	215.2
Fund Source Total:	183.5	215.2	-	215.2

Professional & Outside Services

Professional and Outside Services	-	2.5	-	2.5
Other Professional & Outside Services	2.0	-	-	-
Expenditure Category Total:	2.0	2.5	-	2.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	2.0	2.5	-	2.5
Appropriated Funds Total:	2.0	2.5	-	2.5
Fund Source Total:	2.0	2.5	-	2.5

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

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

Travel In-State

Travel In-State	-	150.0	-	150.0
Motor Pool Charges	103.2	-	-	-
Car Rental In-State	3.2	-	-	-
Lodging	4.8	-	-	-
Expenditure Category Total:	111.2	150.0	-	150.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	111.2	150.0	-	150.0
Appropriated Funds Total:	111.2	150.0	-	150.0
Fund Source Total:	111.2	150.0	-	150.0

Food

Food	0.8	-	-	-
Expenditure Category Total:	0.8	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.8	-	-	-
Appropriated Funds Total:	0.8	-	-	-
Fund Source Total:	0.8	-	-	-

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

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

Other Operating Expenditures

Other Operating Expenses	-	275.0	-	275.0
External Telecommunications Charges	10.4	-	-	-
Rental of Land & Buildings	102.6	-	-	-
Miscellaneous Rent	36.8	-	-	-
Other Internal Services	0.3	-	-	-
Repair & Maintenance - Buildings	0.9	-	-	-
Repair & Maintenance - Vehicles	3.3	-	-	-
Uniforms	14.9	-	-	-
Housekeeping Supplies	2.5	-	-	-
Medical and Dental Supplies	1.3	-	-	-
Automotive and Transportation Fuels	39.6	-	-	-
Automotive Lubricants & Supplies	1.0	-	-	-
Other Operating Supplies	50.3	-	-	-
Conference Registration / Attendance Fees	2.3	-	-	-
Other Education & Training Costs	1.0	-	-	-
Awards	0.1	-	-	-
Dues	0.0	-	-	-
Books, Subscriptions & Publications	0.1	-	-	-
Expenditure Category Total:	267.4	275.0	-	275.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	267.4	275.0	-	275.0
Appropriated Funds Total:	267.4	275.0	-	275.0
Fund Source Total:	267.4	275.0	-	275.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	12.7	12.7	AA1000-A

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

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

Employee Retirement Coverage				
	FTE	Personal Services	Fund#	
Retirement System	-	-		

Sub Program: FOA-1-10 SLI Wildfire Mitigation

FTE				
FTE	60.0	79.7	-	79.7
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	60.0	79.7	-	79.7
Appropriated Funds Total:	60.0	79.7	-	79.7
Fund Source Total:	60.0	79.7	-	79.7

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-10 SLI Wildfire Mitigation				
Personal Services				
Personal Services	3,720.0	5,250.0	-	5,250.0
Expenditure Category Total:	3,720.0	5,250.0	-	5,250.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	3,720.0	5,250.0	-	5,250.0
Appropriated Funds Total:	3,720.0	5,250.0	-	5,250.0
Fund Source Total:	3,720.0	5,250.0	-	5,250.0
Employee Related Expenditures				
Employee Related Expenses	-	2,100.0	-	2,100.0
FICA Taxes	274.8	-	-	-
Medical Insurance	610.7	-	-	-
Basic Life	0.4	-	-	-
Long-Term Disability (ASRS)	5.2	-	-	-
Dental Insurance	4.0	-	-	-
Workers' Compensation	27.0	-	-	-
Arizona State Retirement System	423.0	-	-	-
Personnel Board Pro-Rata Charges	32.0	-	-	-
Information Technology Pro Rata Charge	22.7	-	-	-
Accumulated Sick Leave Fund Charge	14.9	-	-	-
Other Employee Related Expenditures	0.9	-	-	-
Expenditure Category Total:	1,415.7	2,100.0	-	2,100.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,415.7	2,100.0	-	2,100.0
Appropriated Funds Total:	1,415.7	2,100.0	-	2,100.0
Fund Source Total:	1,415.7	2,100.0	-	2,100.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

Sub Program: FOA-1-10 SLI Wildfire Mitigation

Professional & Outside Services

Professional and Outside Services	-	7,000.0	-	7,000.0
Temporary Agency Services	60.8	-	-	-
Education & Training	12.1	-	-	-
Other Professional & Outside Services	1,580.6	-	-	-
Expenditure Category Total:	1,653.5	7,000.0	-	7,000.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,653.5	7,000.0	-	7,000.0
Appropriated Funds Total:	1,653.5	7,000.0	-	7,000.0
Fund Source Total:	1,653.5	7,000.0	-	7,000.0

Travel In-State

Travel In-State	-	2,500.0	750.2	3,250.2
Mileage - Private Vehicle	0.4	-	-	-
Motor Pool Charges	1,416.5	-	-	-
Car Rental In-State	483.8	-	-	-
Lodging	44.6	-	-	-
Meals with Overnight Stay	15.9	-	-	-
Meals without Overnight Stay	1.7	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:	1,963.0	2,500.0	750.2	3,250.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,963.0	2,500.0	750.2	3,250.2
Appropriated Funds Total:	1,963.0	2,500.0	750.2	3,250.2
Fund Source Total:	1,963.0	2,500.0	750.2	3,250.2

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				

Sub Program: FOA-1-10 SLI Wildfire Mitigation

Travel Out-Of-State

Travel Out of State	-	30.0	-	30.0
Airfare and Other Common Carrier Charges	6.5	-	-	-
Car Rental Out-of-State	5.3	-	-	-
Lodging Out-of-State	9.5	-	-	-
Meals with Overnight Stay	3.0	-	-	-
Other Miscellaneous Out-of- State Travel	1.5	-	-	-
Expenditure Category Total:	25.8	30.0	-	30.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	25.8	30.0	-	30.0
Appropriated Funds Total:	25.8	30.0	-	30.0
Fund Source Total:	25.8	30.0	-	30.0

Food

Food	4.6	-	-	-
Expenditure Category Total:	4.6	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	4.6	-	-	-
Appropriated Funds Total:	4.6	-	-	-
Fund Source Total:	4.6	-	-	-

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

Sub Program: FOA-1-10 SLI Wildfire Mitigation

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	3,000.0	-	3,000.0
Aid to Counties	290.2	-	-	-
Aid to Municipalities	436.0	-	-	-
Aid to Other Governments	2.8	-	-	-
Aid to Other Organizations	561.1	-	-	-
Expenditure Category Total:	1,290.1	3,000.0	-	3,000.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,290.1	3,000.0	-	3,000.0
Appropriated Funds Total:	1,290.1	3,000.0	-	3,000.0
Fund Source Total:	1,290.1	3,000.0	-	3,000.0

Other Operating Expenditures

Other Operating Expenses	-	1,625.8	-	1,625.8
Other External Computer Processing, Hosting, Maintenance and Support Costs	117.3	-	-	-
External Telecommunications Charges	80.5	-	-	-
Other External Telecommunication Service	22.9	-	-	-
Electricity	1.8	-	-	-
Sanitation Waste Disposal	1.9	-	-	-
Rental of Land & Buildings	187.1	-	-	-
Miscellaneous Rent	7.9	-	-	-
Other Internal Services	1.7	-	-	-
Repair & Maintenance - Buildings	3.3	-	-	-
Repair & Maintenance - Vehicles	57.6	-	-	-
Repair & Maintenance - Other Equipment	0.4	-	-	-
Repair & Maintenance - Other	0.6	-	-	-
Software Support, Maintenance Short-term Licensing	198.1	-	-	-
Uniforms	150.6	-	-	-
Inmate Clothing	0.5	-	-	-
Office Supplies	27.2	-	-	-

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

Sub Program: FOA-1-10 SLI Wildfire Mitigation

Computer Supplies	16.0	-	-	-
Medical and Dental Supplies	0.1	-	-	-
Automotive and Transportation Fuels	2.6	-	-	-
Automotive Lubricants & Supplies	0.2	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.1	-	-	-
Other Operating Supplies	398.2	-	-	-
Conference Registration / Attendance Fees	9.7	-	-	-
Other Education & Training Costs	7.5	-	-	-
Postage & Delivery	2.2	-	-	-
Dues	0.1	-	-	-
Books, Subscriptions & Publications	1.8	-	-	-
Other Miscellaneous Operating	0.2	-	-	-
Expenditure Category Total:	1,297.9	1,625.8	-	1,625.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,297.9	1,625.8	-	1,625.8
Appropriated Funds Total:	1,297.9	1,625.8	-	1,625.8
Fund Source Total:	1,297.9	1,625.8	-	1,625.8

Capital Outlay

Buildings & Building Improvements Capital Purchases	60.8	-	-	-
Expenditure Category Total:	60.8	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	60.8	-	-	-
Appropriated Funds Total:	60.8	-	-	-
Fund Source Total:	60.8	-	-	-

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-10 SLI Wildfire Mitigation				
Capital Equipment				
Other Equipment - Capital Purchase	57.0	-	-	-
Expenditure Category Total:	57.0	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	57.0	-	-	-
Appropriated Funds Total:	57.0	-	-	-
Fund Source Total:	57.0	-	-	-
Non-Capital Equipment				
Non-Capital Resources	-	100.0	-	100.0
Furniture - Non-Capital Purchase	17.1	-	-	-
Computer Equipment – Non- Capitalized Purchases	3.7	-	-	-
Telecommunications Equipment - Non-Capital Purchase	22.9	-	-	-
Other Equipment - Non- Capital Purchase	12.3	-	-	-
Purchased or licensed software / website	7.1	-	-	-
Expenditure Category Total:	62.9	100.0	-	100.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	62.9	100.0	-	100.0
Appropriated Funds Total:	62.9	100.0	-	100.0
Fund Source Total:	62.9	100.0	-	100.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

Sub Program: FOA-1-10 SLI Wildfire Mitigation

Transfers-Out

Transfers	-	5,504.5	-	5,504.5
Transfers Out – Not Subject to Cost Allocation	1,304.1	-	-	-
Expenditure Category Total:	1,304.1	5,504.5	-	5,504.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,304.1	5,504.5	-	5,504.5
Appropriated Funds Total:	1,304.1	5,504.5	-	5,504.5
Fund Source Total:	1,304.1	5,504.5	-	5,504.5

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	79.7	79.7	AA1000-A

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

FTE

FTE	8.8	9.3	-	9.3
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	8.8	9.3	-	9.3
Appropriated Funds Total:	8.8	9.3	-	9.3
Fund Source Total:	8.8	9.3	-	9.3

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

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

Personal Services

Personal Services	647.5	925.0	-	925.0
Expenditure Category Total:	647.5	925.0	-	925.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	647.5	925.0	-	925.0
Appropriated Funds Total:	647.5	925.0	-	925.0
Fund Source Total:	647.5	925.0	-	925.0

Employee Related Expenditures

Employee Related Expenses	-	370.0	-	370.0
FICA Taxes	47.4	-	-	-
Medical Insurance	93.6	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	0.9	-	-	-
Dental Insurance	0.7	-	-	-
Workers' Compensation	4.8	-	-	-
Arizona State Retirement System	74.3	-	-	-
Personnel Board Pro-Rata Charges	5.6	-	-	-
Information Technology Pro Rata Charge	3.9	-	-	-
Accumulated Sick Leave Fund Charge	2.6	-	-	-
Expenditure Category Total:	233.9	370.0	-	370.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	233.9	370.0	-	370.0
Appropriated Funds Total:	233.9	370.0	-	370.0
Fund Source Total:	233.9	370.0	-	370.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

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

Travel In-State

Travel In-State	-	250.0	-	250.0
Mileage - Private Vehicle	0.1	-	-	-
Lodging	11.6	-	-	-
Meals with Overnight Stay	4.1	-	-	-
Meals without Overnight Stay	0.3	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:	16.3	250.0	-	250.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	16.3	250.0	-	250.0
Appropriated Funds Total:		16.3	250.0	-	250.0
Fund Source Total:		16.3	250.0	-	250.0

Travel Out-Of-State

Travel Out of State	-	7.5	-	7.5
Airfare and Other Common Carrier Charges	1.4	-	-	-
Car Rental Out-of-State	0.1	-	-	-
Lodging Out-of-State	1.6	-	-	-
Meals with Overnight Stay	0.6	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	3.9	7.5	-	7.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	3.9	7.5	-	7.5
Appropriated Funds Total:		3.9	7.5	-	7.5
Fund Source Total:		3.9	7.5	-	7.5

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

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

Other Operating Expenditures

Other Operating Expenses	-	81.8	-	81.8
External Telecommunications Charges	3.4	-	-	-
Miscellaneous Rent	0.2	-	-	-
Other Internal Services	2.6	-	-	-
Repair & Maintenance - Vehicles	0.0	-	-	-
Software Support, Maintenance Short-term Licensing	0.8	-	-	-
Uniforms	0.2	-	-	-
Automotive and Transportation Fuels	0.4	-	-	-
Conference Registration / Attendance Fees	2.8	-	-	-
Expenditure Category Total:	10.3	81.8	-	81.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	10.3	81.8	-	81.8
Appropriated Funds Total:	10.3	81.8	-	81.8
Fund Source Total:	10.3	81.8	-	81.8

Non-Capital Equipment

Non-Capital Resources	-	35.0	-	35.0
Computer Equipment – Non- Capitalized Purchases	3.8	-	-	-
Expenditure Category Total:	3.8	35.0	-	35.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	3.8	35.0	-	35.0
Appropriated Funds Total:	3.8	35.0	-	35.0
Fund Source Total:	3.8	35.0	-	35.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-1-0 State Forester

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

Arizona State Retirement System	9.3	9.3	AA1000-A	
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Sub Program: FOA-1-14 SLI Fire District Grants

Aid To Organizations & Individuals

Aid to Municipalities	4,329.0	-	-	-
Expenditure Category Total:	4,329.0	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	4,329.0	-	-	-
Appropriated Funds Total:	4,329.0	-	-	-
Fund Source Total:	4,329.0	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
	-	-	

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

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-3-0 State Fire Marshal				
FTE				
FTE	17.6	18.4	27.0	45.4
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	17.6	18.4	27.0	45.4
Appropriated Funds Total:	17.6	18.4	27.0	45.4
Fund Source Total:	17.6	18.4	27.0	45.4
Personal Services				
Personal Services	1,055.8	1,100.0	1,797.0	2,897.0
Expenditure Category Total:	1,055.8	1,100.0	1,797.0	2,897.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,055.8	1,100.0	1,797.0	2,897.0
Appropriated Funds Total:	1,055.8	1,100.0	1,797.0	2,897.0
Fund Source Total:	1,055.8	1,100.0	1,797.0	2,897.0
Employee Related Expenditures				
Employee Related Expenses	-	440.0	798.4	1,238.4
FICA Taxes	79.0	-	-	-
Medical Insurance	120.8	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.5	-	-	-
Dental Insurance	1.2	-	-	-
Workers' Compensation	7.2	-	-	-
Arizona State Retirement System	120.7	-	-	-
Personnel Board Pro-Rata Charges	9.5	-	-	-
Information Technology Pro Rata Charge	6.7	-	-	-
Accumulated Sick Leave Fund Charge	4.4	-	-	-
Expenditure Category Total:	351.1	440.0	798.4	1,238.4
Fund Source				
Appropriated Funds				

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-3-0 State Fire Marshal				
AA1000 General Fund (Appropriated)	351.1	440.0	798.4	1,238.4
Appropriated Funds Total:	351.1	440.0	798.4	1,238.4
Fund Source Total:	351.1	440.0	798.4	1,238.4

Professional & Outside Services

Temporary Agency Services	5.1	-	-	-
Other Professional & Outside Services	4.7	-	-	-
Expenditure Category Total:	9.8	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	9.8	-	-	-
Appropriated Funds Total:	9.8	-	-	-
Fund Source Total:	9.8	-	-	-

Travel In-State

Travel In-State	-	265.3	1,593.0	1,858.3
Mileage - Private Vehicle	0.6	-	-	-
Motor Pool Charges	102.8	-	-	-
Car Rental In-State	68.4	-	-	-
Lodging	11.9	-	-	-
Meals with Overnight Stay	6.6	-	-	-
Meals without Overnight Stay	1.0	-	-	-
Expenditure Category Total:	191.3	265.3	1,593.0	1,858.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	191.3	265.3	1,593.0	1,858.3
Appropriated Funds Total:	191.3	265.3	1,593.0	1,858.3
Fund Source Total:	191.3	265.3	1,593.0	1,858.3

Travel Out-Of-State

Lodging Out-of-State	5.1	-	-	-
Meals with Overnight Stay	1.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.4	-	-	-
Expenditure Category Total:	6.7	-	-	-

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-3-0 State Fire Marshal

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	6.7	-	-	-
	Appropriated Funds Total:	6.7	-	-	-
	Fund Source Total:	6.7	-	-	-

Aid To Organizations & Individuals

	Aid to Other Organizations	0.9	-	-	-
	Expenditure Category Total:	0.9	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	0.9	-	-	-
	Appropriated Funds Total:	0.9	-	-	-
	Fund Source Total:	0.9	-	-	-

Other Operating Expenditures

	Other Operating Expenses	-	-	270.0	270.0
	External Telecommunications Charges	9.9	-	-	-
	Rental of Land & Buildings	34.1	-	-	-
	Other Internal Services	0.1	-	-	-
	Repair & Maintenance - Vehicles	0.2	-	-	-
	Uniforms	15.5	-	-	-
	Office Supplies	0.4	-	-	-
	Automotive and Transportation Fuels	47.0	-	-	-
	Other Operating Supplies	7.6	-	-	-
	Conference Registration / Attendance Fees	7.6	-	-	-
	Other Education & Training Costs	25.1	-	-	-
	Postage & Delivery	0.0	-	-	-
	Awards	0.1	-	-	-
	Dues	6.2	-	-	-
	Books, Subscriptions & Publications	3.5	-	-	-
	Other Miscellaneous Operating	0.1	-	-	-
	Expenditure Category Total:	157.5	-	270.0	270.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-3-0 State Fire Marshal				
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	157.5	-	270.0	270.0
Appropriated Funds Total:	157.5	-	270.0	270.0
Fund Source Total:	157.5	-	270.0	270.0

Non-Capital Equipment				
Non-Capital Resources	-	-	135.0	135.0
Expenditure Category Total:	-	-	135.0	135.0

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

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	18.4	1,100.0	AA1000-A	

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

FTE				
FTE	17.6	18.4	27.0	45.4
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	17.6	18.4	27.0	45.4
Appropriated Funds Total:	17.6	18.4	27.0	45.4
Fund Source Total:	17.6	18.4	27.0	45.4

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-3-0 State Fire Marshal

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

Personal Services

Personal Services	1,055.8	1,100.0	1,797.0	2,897.0
Expenditure Category Total:	1,055.8	1,100.0	1,797.0	2,897.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1,055.8	1,100.0	1,797.0	2,897.0
Appropriated Funds Total:	1,055.8	1,100.0	1,797.0	2,897.0
Fund Source Total:	1,055.8	1,100.0	1,797.0	2,897.0

Employee Related Expenditures

Employee Related Expenses	-	440.0	798.4	1,238.4
FICA Taxes	79.0	-	-	-
Medical Insurance	120.8	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.5	-	-	-
Dental Insurance	1.2	-	-	-
Workers' Compensation	7.2	-	-	-
Arizona State Retirement System	120.7	-	-	-
Personnel Board Pro-Rata Charges	9.5	-	-	-
Information Technology Pro Rata Charge	6.7	-	-	-
Accumulated Sick Leave Fund Charge	4.4	-	-	-
Expenditure Category Total:	351.1	440.0	798.4	1,238.4

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	351.1	440.0	798.4	1,238.4
Appropriated Funds Total:	351.1	440.0	798.4	1,238.4
Fund Source Total:	351.1	440.0	798.4	1,238.4

Program Expenditure Schedule

Agency:	Forestry and Fire Management
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program:	FOA-3-0 State Fire Marshal
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Sub Program:	FOA-3-1 SLI State Fire Marshal
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Professional & Outside Services
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Temporary Agency Services	5.1	-	-	-
Other Professional & Outside Services	4.7	-	-	-
Expenditure Category Total:	9.8	-	-	-

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	9.8	-	-	-
	Appropriated Funds Total:	9.8	-	-	-
	Fund Source Total:	9.8	-	-	-

Travel In-State

Travel In-State	-	265.3	1,593.0	1,858.3
Mileage - Private Vehicle	0.6	-	-	-
Motor Pool Charges	102.8	-	-	-
Car Rental In-State	68.4	-	-	-
Lodging	11.9	-	-	-
Meals with Overnight Stay	6.6	-	-	-
Meals without Overnight Stay	1.0	-	-	-
Expenditure Category Total:	191.3	265.3	1,593.0	1,858.3

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	191.3	265.3	1,593.0	1,858.3
	Appropriated Funds Total:	191.3	265.3	1,593.0	1,858.3
	Fund Source Total:	191.3	265.3	1,593.0	1,858.3

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-3-0 State Fire Marshal

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

Travel Out-Of-State

Lodging Out-of-State	5.1	-	-	-
Meals with Overnight Stay	1.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.4	-	-	-
Expenditure Category Total:	6.7	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	6.7	-	-	-
Appropriated Funds Total:	6.7	-	-	-
Fund Source Total:	6.7	-	-	-

Aid To Organizations & Individuals

Aid to Other Organizations	0.9	-	-	-
Expenditure Category Total:	0.9	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.9	-	-	-
Appropriated Funds Total:	0.9	-	-	-
Fund Source Total:	0.9	-	-	-

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-3-0 State Fire Marshal				

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

Other Operating Expenditures

Other Operating Expenses	-	-	270.0	270.0
External Telecommunications Charges	9.9	-	-	-
Rental of Land & Buildings	34.1	-	-	-
Other Internal Services	0.1	-	-	-
Repair & Maintenance - Vehicles	0.2	-	-	-
Uniforms	15.5	-	-	-
Office Supplies	0.4	-	-	-
Automotive and Transportation Fuels	47.0	-	-	-
Other Operating Supplies	7.6	-	-	-
Conference Registration / Attendance Fees	7.6	-	-	-
Other Education & Training Costs	25.1	-	-	-
Postage & Delivery	0.0	-	-	-
Awards	0.1	-	-	-
Dues	6.2	-	-	-
Books, Subscriptions & Publications	3.5	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
Expenditure Category Total:	157.5	-	270.0	270.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	157.5	-	270.0	270.0
Appropriated Funds Total:	157.5	-	270.0	270.0
Fund Source Total:	157.5	-	270.0	270.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-3-0 State Fire Marshal

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

Non-Capital Equipment

Non-Capital Resources	-	-	135.0	135.0
Expenditure Category Total:	-	-	135.0	135.0

Fund Source

Appropriated Funds

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

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	18.4	18.4	AA1000-A

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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	54.1	55.0	-	55.0
Expenditure Category Total:	54.1	55.0	-	55.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	54.1	55.0	-	55.0
Appropriated Funds Total:	54.1	55.0	-	55.0
Fund Source Total:	54.1	55.0	-	55.0
Employee Related Expenditures				
Employee Related Expenses	-	19.3	-	19.3
FICA Taxes	3.7	-	-	-
Medical Insurance	16.6	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.1	-	-	-
Dental Insurance	0.2	-	-	-
Workers' Compensation	0.4	-	-	-
Arizona State Retirement System	6.6	-	-	-
Personnel Board Pro-Rata Charges	0.5	-	-	-
Information Technology Pro Rata Charge	0.3	-	-	-
Accumulated Sick Leave Fund Charge	0.2	-	-	-
Expenditure Category Total:	28.6	19.3	-	19.3
Fund Source				
Appropriated Funds				

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-4-0 Licensing and Regulation				
AA1000 General Fund (Appropriated)	28.6	19.3	-	19.3
Appropriated Funds Total:	28.6	19.3	-	19.3
Fund Source Total:	28.6	19.3	-	19.3

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	-	7.7	-	7.7
Motor Pool Charges	5.7	-	-	-
Expenditure Category Total:	5.7	7.7	-	7.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	5.7	7.7	-	7.7
Appropriated Funds Total:	5.7	7.7	-	7.7
Fund Source Total:	5.7	7.7	-	7.7

Other Operating Expenditures

Other Operating Expenses	-	7.7	-	7.7
Automotive and Transportation Fuels	0.7	-	-	-
Expenditure Category Total:	0.7	7.7	-	7.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.7	7.7	-	7.7
Appropriated Funds Total:	0.7	7.7	-	7.7
Fund Source Total:	0.7	7.7	-	7.7

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-4-0 Licensing and Regulation				

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	1.0	55.0	AA1000-A	

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	54.1	55.0	-	55.0
Expenditure Category Total:	54.1	55.0	-	55.0

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	54.1	55.0	-	55.0
Appropriated Funds Total:	54.1	55.0	-	55.0
Fund Source Total:	54.1	55.0	-	55.0

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: FOA-4-0 Licensing and Regulation				

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

Employee Related Expenditures

Employee Related Expenses	-	19.3	-	19.3
FICA Taxes	3.7	-	-	-
Medical Insurance	16.6	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.1	-	-	-
Dental Insurance	0.2	-	-	-
Workers' Compensation	0.4	-	-	-
Arizona State Retirement System	6.6	-	-	-
Personnel Board Pro-Rata Charges	0.5	-	-	-
Information Technology Pro Rata Charge	0.3	-	-	-
Accumulated Sick Leave Fund Charge	0.2	-	-	-
Expenditure Category Total:	28.6	19.3	-	19.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	28.6	19.3	-	19.3
Appropriated Funds Total:	28.6	19.3	-	19.3
Fund Source Total:	28.6	19.3	-	19.3

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

Program Expenditure Schedule

Agency: Forestry and Fire Management

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: FOA-4-0 Licensing and Regulation

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

Travel In-State				
Travel In-State	-	7.7	-	7.7
Motor Pool Charges	5.7	-	-	-
Expenditure Category Total:	5.7	7.7	-	7.7

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	5.7	7.7	-	7.7
Appropriated Funds Total:	5.7	7.7	-	7.7
Fund Source Total:	5.7	7.7	-	7.7

Other Operating Expenditures				
Other Operating Expenses	-	7.7	-	7.7
Automotive and Transportation Fuels	0.7	-	-	-
Expenditure Category Total:	0.7	7.7	-	7.7

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.7	7.7	-	7.7
Appropriated Funds Total:	0.7	7.7	-	7.7
Fund Source Total:	0.7	7.7	-	7.7

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

Program Expenditure Schedule

Agency: Forestry and Fire Management

Administrative Costs Summary

	FY 2026
Personal Services	2,250.1
ERE	811.5
Administrative Costs Total:	3,061.6

Administrative Costs / Total Expenditure Ratio

	Request	Admin %
FY 2026	154,505.9	2.0%