

Office of the State Forester

Arizona Department of Forestry and Fire Management



August 31, 2023

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

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

Dear Governor Hobbs:

In keeping with your vision making Arizona the number one State to live, work, play, visit, recreate, retire and get an education, and to make public safety a top priority while practicing sound fiscal responsibility, attached for your consideration is the proposed FY 2025 budget for the Department of Forestry and Fire Management (DFFM).

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

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

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

Thank you for your consideration.

Very truly yours,

Thomas A. Torres
Arizona State Forester



State of Arizona Budget Request

State Agency

Forestry and Fire Management

A.R.S. Citation: A.R.S. §§ 37-1301 to

37-1426

Governor Hobbs:

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

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

Agency Head: Thomas A. Torres

Title:	State Forester

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8/31/2023

(signature)

6027711400 Phone:

Prepared by: Thomas Vogt Email Address: tvogt@dffm.az.gov Date Prepared: August 31, 2023

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

Agency: Forestry and Fire Management

Fund: AA1000 General Fund

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

Forecast Methodology

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

Fund:	FO2169	Arson Detection Re	ward Fund
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4511	Court Assessments	5.3	5.3	5.3
	Arson Detection Reward Fund Total:	5.3	5.3	5.3

Forecast Methodology

Agency: Forestry and Fire Management

Fund: FO2232 Cooperative Forestry Fund

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

Forecast Methodology

The agency's Cooperative Forestry Fund is comprised of three funds: Federal Grants Fund, Other Forestry Fund and Inmate Crews Enterprise Fund.

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

In our Other Forestry Fund, we receive monies due to sales of equipment that we purchase on behalf of our local fire departments throughout the state. This is also the fund where we receive donations from Salt River Project for approved and agreed upon forestry work.

In our Inmate Crews Enterprise Fund, we receive funding for services performed by our twelve inmate fire crews throughout the state for suppression activities on wildfires, or for work done on fuel treatment projects. These monies are to help offset the continual cost of replenishing their equipment (such as handsaws) and personal protective equipment (such as gloves, boots, fire pants...).

Agency:		Forestry and Fire Management		
Fund:	FO2360	Fire Suppression Fund		

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

Forecast Methodology

We receive reimbursements for costs while on federal fires, both for some in state and for all out of state assignments, and a portion of in-state cost share fires. The actual amount is dependent on the severity of both the in state and out of state fire seasons.

We use the transfers in for monies received through the State Treasurer's Office from the Budget Stabilization Fund (BSF) to pay invoices that are 100% reimbursable by the federal government. These monies are a temporary influx to DFFM to pay invoices timely. We subsequently invoice the federal government, and when those monies are received, we reimburse the State Treasurer's Office, and the BSF.

Fund: FO2456

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

Forecast Methodology

This is a new fund created by Arizona Revised Statute §37-1309. Beginning in FY 2020, we receive \$1M annually in appropriations thru FY 2029 to transfer into this non-lapsing, non-appropriated fund. This first year (FY 2020), we also receive an additional one-time \$1M to be transferred into this fund.

Agency: Forestry and Fire Management

Fund: FO2500 IGA and ISA Fund

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

Forecast Methodology

The agency's ISA and IGA Fund is where we collect administrative fees based on our Agreement with the Federal Government where we audit all Wildfire invoices before sending to the Federal Government for Reimbursement. For FY 2023 and prior, our rate was 5% based on the total amount of each invoice [federal fire or the federal portion of a cost share fire]. However, in FY 2024, this will be 10%. We primarily utilize this fund as needed on a temporary basis for the fire fund's shortage issues.

Fund: FO2578 Trampoline Court Safety Fund

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

Forecast Methodology

Fund: FO9000 Indirect Cost Recovery Fund

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

Forecast Methodology

The agency's Indirect Fund is where we collect indirect fees based on our Negotiated Indirect Cost Rate Agreement. Our cognizant agency is the US Forest Service. These monies help to offset costs of our overhead personnel.

Agency: Forestry and Fire Management			
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Arizona Forestry and Fire Management Revenue Justification Cooperative Forestry (COOP) Fund (non-Appropriated)

A.R.S. §37-1306

Assumptions:

The agency's Cooperative Forestry Fund is comprised of three funds: Federal Grants Fund, Other Forestry Fund and Inmate Crews Enterprise Fund.

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

In our Other Forestry Fund, we receive monies due to sales of equipment that we purchase on behalf of our local fire departments throughout the state. This is also the fund where we receive donations from Salt River Project for approved and agreed upon forestry work.

In our Inmate Crews Enterprise Fund, we receive funding for services performed by our twelve inmate fire crews throughout the state for suppression activities on wildfires, or for work done on fuel treatment projects. These monies are to help offset the continual cost of replenishing their equipment (such as handsaws) and personal protective equipment (such as gloves, boots, fire pants...).

Arizona Forestry and Fire Management Revenue Justification Fire Suppression Fund (non-Appropriated)

A.R.S. §37-1305

Assumptions:

We receive reimbursements for costs while on federal fires, both for some in state and for all out of state assignments, and a portion of in-state cost share fires. The actual amount is dependent on the severity of both the in state and out of state fire seasons.

We use the transfers in for monies received through the State Treasurer's Office from the Budget Stabilization Fund (BSF) to pay invoices that are 100% reimbursable by the federal government. These monies are a temporary influx to DFFM to pay invoices timely. We subsequently invoice the federal government, and when those monies are received, we reimburse the State Treasurer's Office, and the BSF.

Arizona Forestry and Fire Management Revenue Justification General Fund (Appropriated)

Assumptions:

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

Arizona Forestry and Fire Management Revenue Justification IGA and ISA Fund (non-Appropriated)

Assumptions:

The agency's ISA and IGA Fund is where we collect administrative fees based on our Agreement with the Federal Government where we audit all Wildfire invoices before sending to the Federal Government for Reimbursement. For FY 2023 and prior, our rate was 5% based on the total amount of each invoice [federal fire or the federal portion of a cost share fire]. However, in FY 2024, this will be 10%. We primarily utilize this fund as needed on a temporary basis for the fire fund's shortage issues.

Arizona Forestry and Fire Management Revenue Justification Indirect Fund (non-Appropriated)

Assumptions:

The agency's Indirect Fund is where we collect indirect fees based on our Negotiated Indirect Cost Rate Agreement. Our cognizant agency is the US Forest Service. These monies help to offset costs of our overhead personnel.

Arizona Forestry and Fire Management Revenue Justification Nonnative Vegetation Species Eradication Fund (non-Appropriated)

A.R.S. §37-1309

Assumptions:

This is a new fund created by Arizona Revised Statute §37-1309. Beginning in FY 2020, we receive \$1M annually in appropriations thru FY 2029 to transfer into this non-lapsing, non-appropriated fund. This first year (FY 2020), we also receive an additional one-time \$1M to be transferred into this fund.

Agency: Forestry and Fire Management

Fund: FO2169 Arson Detection Reward Fund

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

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

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

Appropriated Expenditure

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

Agency:	Forestry and Fire Management			
Fund: FO216	9 Arson Detection Reward Fund			
Residual Equit	y Transfer	-	-	
Transfer Due t	o Fund Balance Cap	-	-	
Prior Committe	ed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropria	ited 27th Pay Roll	-	-	
Appropriated Expe	enditure Total:	-	-	
Appropriated FTE		-	-	
Non-Approp	riated Expenditure			
Expenditure 0	Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Serv	ices	-	-	
Employee Rel	ated Expenditures	-	-	
Professional 8	Outside Services	-	-	
Travel In-State	•	-	-	
Travel Out-Of-	State	-	-	
Food		-	-	
Aid To Organi	zations & Individuals	-	-	
Other Operating	ng Expenditures	-	-	
Equipment		-	-	
Capital Outlay		-	-	
Capital Equipr	nent	-	-	
Non-Capital E	quipment	-	-	
Debt Service		-	-	
Cost Allocation	n & Indirect Costs	-	-	
Transfers-Out				
	Non-Appropriated Expenditure Sub-Total:			
	Authority from Prior Years (no entry for BY)	-	-	
	Adjustments (no entry for BY)	-	-	
•	ts (Land, Bldgs, Improv)	-	-	
Appropriated 2		-	-	
Legislative Fu		-	-	
IT Project Trar		-	-	
Residual Equi		-	-	
	o Fund Balance Cap	-	-	
	ed or Obligated Expenditures (no entry for AY)	-	-	
	ited 27th Pay Roll	-	-	
Non-Appropriated	Expenditure Total:	-	-	

Date Printed:

Agency:		Forestry and Fire Management
Fund:	FO2169	Arson Detection Reward Fund

Non-Appropriated FTE

Agency:	Forestry and Fire Management
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Fund: FO2232 Cooperative Forestry Fund

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

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

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

Appropriated Expenditure

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

Agency:		Forestry and Fire Management
Fund:	F02232	Cooperative Forestry Fund

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

Non-Appropriated Expenditure

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

Agency: Forestry and Fire Management

Fund: FO2360 Fire Suppression Fund

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

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

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

Appropriated Expenditure

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

Agency:	Forestry and Fire Management	

Fund: FO2360	Fire Suppression Fund			
Transfer Due to I	Fund Balance Cap	-	-	-
Prior Committed	or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriate	d 27th Pay Roll	-	-	-
Appropriated Expend	diture Total:	-	-	-
Appropriated FTE		-	-	-

Non-Appropriated Expenditure

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

Agency:	Forestry and Fire Management
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Fund:	FO2456	Nonnative V	/egetation	Species	Eradication	Fund
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Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	2,318.5	1,784.3	1,532.2
Revenue (from Revenue Schedule)	1,000.0	1,000.0	1,000.0
Total Available	3,318.5	2,784.3	2,532.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,534.2	1,252.1	1,252.1
Balance Forward to Next Year	1,784.3	1,532.2	1,280.1

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

Appropriated Expenditure

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

und: FO2456 Nonnative Vegetation Species Eradicatio	n Fund		
Transfer Due to Fund Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	
ppropriated Expenditure Total:	-	-	
ppropriated FTE	-	-	
Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	_	_	
Employee Related Expenditures	-	_	
Professional & Outside Services	_	_	
Travel In-State	0.3	0.8	0.
Travel Out-Of-State	0.4	0.5	0.
Food	-	-	
Aid To Organizations & Individuals	1,533.0	1,250.0	1,250.
Other Operating Expenditures	0.6	0.8	0.
Equipment	-	-	
Capital Outlay	-	-	
Capital Equipment	-	-	
Non-Capital Equipment	-	-	
Debt Service	-	-	
Cost Allocation & Indirect Costs	-	-	
Transfers-Out	-	-	
Non-Appropriated Expenditure Sub-Total:	1,534.2	1,252.1	1,252.
Non-Lapsing Authority from Prior Years (no entry for BY)	_	<u> </u>	
Administrative Adjustments (no entry for BY)	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	-	-	
IT Project Transfers	-	-	
Residual Equity Transfer	-	-	
Transfer Due to Fund Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	
on-Appropriated Expenditure Total:	1,534.2	1,252.1	1,25

Non-Appropriated FTE

Date Printed:

Agency: Forestry and Fire Management

Fund: FO2500 IGA and ISA Fund

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

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

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

Appropriated Expenditure

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

Agency: Forestry and Fire Management					
Fund:	FO2500	IGA and ISA Fund			
Resid	lual Equity Tı	ransfer	-	-	-
Trans	fer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-A	Appropriated	27th Pay Roll	-	-	-
Appropria	ted Expendi	ture Total:	-	-	-

Non-Appropriated Expenditure

Appropriated FTE

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

Agency:		Forestry and Fire Management			
Fund:	FO2500	IGA and ISA Fund			
Non-Appro	opriated FTE	<u> </u>	2.7	5.5	5.5

Agency: Forestry and Fire Management

Fund: FO2578 Trampoline Court Safety Fund

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

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

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

Appropriated Expenditure

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

Agency:	Forestry and Fire Management			
und: FO25	78 Trampoline Court Safety Fund			
IT Project Tra	nsfers	-	-	
Residual Equi	ty Transfer	-	-	
Transfer Due	to Fund Balance Cap	-	-	
Prior Committ	ed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropri	ated 27th Pay Roll	-	-	
Appropriated Exp	enditure Total:	-	-	
Appropriated FTE		-	-	
Non-Approp	priated Expenditure			
Expenditure (Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Serv	rices	-	-	-
Employee Re	lated Expenditures	-	-	
Professional (& Outside Services	-	-	
Travel In-State	e	-	-	
Travel Out-Of	-State	-	-	
Food		-	-	
Aid To Organi	zations & Individuals	-	-	
Other Operati	ng Expenditures	-	-	
Equipment		-	-	
Capital Outlay	1	-	-	
Capital Equip	ment	-	-	
Non-Capital E	quipment	-	-	
Debt Service		-	-	
Cost Allocatio	n & Indirect Costs	-	-	
Transfers-Out				
	Non-Appropriated Expenditure Sub-Total:			
Non-Lapsing	Authority from Prior Years (no entry for BY)	-	-	
Administrative	Adjustments (no entry for BY)	-	-	
Capital Projec	ets (Land, Bldgs, Improv)	-	-	
Appropriated:	27th Pay Roll	-	-	
Legislative Fu	nd Transfers	-	-	
IT Project Tra	nsfers	-	-	
Residual Equi	ty Transfer	-	-	
Transfer Due	to Fund Balance Cap	-	-	
Prior Committ	ed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropri	ated 27th Pay Roll	-	-	

Date Printed:

Agency:		Forestry and Fire Management			
Fund:	FO2578	Trampoline Court Safety Fund			
Non-Appr	opriated Exp	penditure Total:	-	-	-
Non-Appr	opriated FTE	<u> </u>	-	-	-

Agency:	Forestry and Fire Management
Adency:	Forestry and Fire Management

Fund: FO9000 Indirect Cost Recovery Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	288.3	609.5	809.5
Revenue (from Revenue Schedule)	687.2	700.0	750.0
Total Available	975.5	1,309.5	1,559.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	365.9	500.0	500.0
Balance Forward to Next Year	609.5	809.5	1,059.5

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

Appropriated Expenditure

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

gency:		Forestry and Fire Management			
und:	FO9000	Indirect Cost Recovery Fund			
Tran	sfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-
ppropri	ated Expendi	ture Total:	-	-	-
Appropri	ated FTE		-	-	-
Non	-Appropriat	ed Expenditure			
Expe	enditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services		-	-	-
Emp	oloyee Related	Expenditures	-	-	-
Prof	essional & Ou	tside Services	0.2	-	-
Trav	el In-State		-	-	-
Trav	el Out-Of-Sta	te	-	-	-
Food	d		-	-	-
Aid ⁻	To Organizatio	ons & Individuals	-	-	-
Othe	er Operating E	xpenditures	365.7	500.0	500.0
Equi	ipment		-	-	-
Cap	ital Outlay		-	-	-
Capi	ital Equipmen	t	-	-	-
Non	-Capital Equip	oment	-	-	-
Deb	t Service		-	-	-
Cost	t Allocation &	Indirect Costs	-	-	-
Tran	sfers-Out			<u>-</u>	-
		Non-Appropriated Expenditure Sub-Total:	365.9	500.0	500.0
Non	-Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	
Adm	ninistrative Adj	ustments (no entry for BY)	-	-	
Cap	ital Projects (L	.and, Bldgs, Improv)	-	-	
Аррі	ropriated 27th	Pay Roll	-	-	
Legi	slative Fund 1	ransfers	-	-	
IT P	roject Transfe	rs	-	-	
Resi	idual Equity T	ransfer	-	-	
Tran	sfer Due to F	und Balance Cap	-	-	
Prio	r Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	-Appropriated	27th Pay Roll	-	-	
lon-App	ropriated Exp	penditure Total:	365.9	500.0	500.
lon-App	ropriated FTE	.	-	-	

jency:	Forestry and Fire Management	
	, ,	

Funding Issue List

Agency:	Forestry and Fire Management

- 1	- Y	Z	U	Z

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

Funding Issue Detail

Agency:	Fo	orestry and Fire Management			
Issue:	1 Fi	re Suppression Fund; Adjustment for Inflation		Calculated ERE: Uniform Allowance:	
Progra	ım:	SLI Fire Suppression			
Fund:	AA1000	General Fund (Appropriated)			
E	Expenditure Ca	tegories	FY 2025		
9100	Transfers-Out	_	5,000.0		
		Program/Fund Total:	5,000.0		
Issue:	2 W	ildfire Mitigation; Lapsing Issues		Calculated ERE:	
				Uniform Allowance:	
Progra	ım:	SLI Wildfire Mitigation			
Fund:	AA1000	General Fund (Appropriated)			
E	Expenditure Ca	tegories	FY 2025		
		Program/Fund Total:	-		

Funding Issue Narrative

Agency: Forestry and Fire Management

Issue: 1 Fire Suppression Fund; Adjustment for Inflation

Description of Issue:

Created in 1995, the fire Suppression Fund was initially set at \$1,000,000 per year and, by 2003, that amount

had increased to \$3,000,000.

The statutory \$3,000,000 has remained in place since its addition; however, DFFM received additional funding

in FY 2002, FY 2006, FY2010, and a \$4,078,000 supplemental appropriation in FY 2018.

An analysis completed by DFFM found that yearly wildland fire suppression costs routinely exceed \$6-\$8,000,000. In FY 2022, DFFM was appropriated \$19,000,000 for wildland fire suppression (Laws 2001, Ch. 1, 1st S.S.) and in FY 2023, DFFM was appropriated another \$20,000,000. The fire suppression fund is used for preparing for fire season, which includes securing aviation resources via contract, purchasing fire retardant and pre-positioning resources and personnel as needed. The fire suppression fund is also used for

reimbursing our cooperators for fire suppression services.

Proposal: The average cost associated with suppressing wildland fires on state-owned property is \$8,000,000 per year.

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

The statutory spending limit should be \$8,000,000.

Alternatives Considered:

DFFM and the State have increased their fuels treatments and prevention efforts over the last few years but the reality is that wildland fire is a natural part of the Southwest's ecosystem. While the effects of wildland fire

can be mitigated, fire will always be an issue.

Impact of Not Funding This Year:

While fires are unpredictable, we know that every year there will be over 1000 fire starts and having resources available in the first 24 hours are essential for minimizing the effects of those fires. Providing for fire

suppression is, by definition, a necessary and legitimate function of government.

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

Equipment to be Purchased (if applicable):

N/A

Classification of New

Positions:

N/A

Annualization(s):

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

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

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

Description of how this furthers the Governor's priorities:

Wildland fire suppression fits in with Governor Hobbs' plan to build a resilient Arizona.

Issue: 2 Wildfire Mitigation; Lapsing Issues

Funding Issue Narrative

Agency: **Forestry and Fire Management**

2 Issue: Wildfire Mitigation; Lapsing Issues

Description of Issue:

The state of Arizona began investing in wildland fire mitigation with the passage of HB 2001 in 2021, which established the wildfire mitigation special line item within DFFM's budget (Laws 2001, Ch. 1, 1st S.S.). This ongoing funding provides \$32,049,700 for wildfire mitigation efforts in Arizona. Of the \$32,049,700,

\$17,000,000 is for contracting and for providing grants.

The scope of wildfire mitigation projects include thousands of acres of land and generally include specialized logging and timber processing equipment. These projects are often delayed by factors including weather, fire

restrictions, and the presence of endangered species.

Proposal: The Department of Forestry and Fire Management completes a majority of our wildfire mitigation projects

> through granting funds and utilizing contractors. These wildfire mitigation projects can take up to five years for completion and, for this reason, monies designated for grants and contracting need to be subjected a similar

lapsing period.

Alternatives Considered: Leaving the lapsing timeframes as they are will, over time, result in less mitigation work completed due to the

fact that future appropriations will be needed to fund existing contracts.

Impact of Not **Funding This Year:** This important work is expensive and can best be accomplished through large multi-year contracts that can

take advantage of economies of scale.

Statutory Reference:

Equipment to be Purchased (if applicable):

N/A

Classification of New

Positions:

N/A

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

For FY 2024, DFFM will be tracking acres treated through our wildfire mitigation program.

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

Wildfire mitigation projects are conducted statewide to protect entire communities. While many of these projects are in rural areas, better air quality and water supplies improved by these projects can benefit all Arizonans.

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

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

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

Summary of Expenditure and Budget Request for All Funds

Agency: Forestry and Fire Management

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

Non-A	appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program			·		
FOA-1-0	State Forester	63,403.9	70,505.6	-	70,505.6
	Non-Appropriated Total:	63,403.9	70,505.6	-	70,505.6
	Expenditure Categories				
	FTE	92.5	97.8	-	97.8
	Personal Services	5,971.4	6,400.0	-	6,400.0
	Employee Related Expenditures	2,098.0	2,360.0	-	2,360.0
	Subtotal Personal Services and ERE	8,069.4	8,760.0	-	8,760.0
	Professional & Outside Services	2,851.4	3,025.0	-	3,025.0
	Travel In-State	896.9	925.8	-	925.8
	Travel Out-Of-State	504.9	552.0	-	552.0
	Food	427.3	500.0	-	500.0
	Aid To Organizations & Individuals	35,801.9	43,332.0	-	43,332.0
	Other Operating Expenditures	5,921.7	6,335.8	-	6,335.8
	Capital Outlay	-	-	-	-
	Capital Equipment	16.6	25.0	-	25.0
	Non-Capital Equipment	37.3	50.0	-	50.0
	Transfers-Out	8,876.4	7,000.0	-	7,000.0
	Expenditure Categories Total:	63,403.9	70,505.6	<u> </u>	70,505.6
	Forestry and Fire Management Total for All Funds:	107,031.5	128,110.8	5,000.0	133,110.8
Appro	priated and Non-Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
FOA-1-0	State Forester	104,789.6	125,779.8	5,000.0	130,779.8
FOA-2-0	Eastern Counties Environment Grants	250.0	250.0	-	250.0
FOA-3-0	State Fire Marshal	1,705.0	1,792.0	-	1,792.0
FOA-4-0	Licensing and Regulation	286.8	289.0	-	289.0
	Forestry and Fire Management Total for All Funds:	107,031.5	128,110.8	5,000.0	133,110.8

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

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

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

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

Agency: Forestry and Fire Management								
Fund:	FO2360 Fire Suppression Fund (Non-Appropriated)							
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request			
Program	n:		-					
FOA-1-0	State Forester	48,581.6	50,220.0	-	50,220.0			
	Fire Suppression Fund (Non-Appropriated) Summary Total:	48,581.6	50,220.0	-	50,220.0			
	Expenditure Categories							
	FTE	59.9	62.3	-	62.3			
	Personal Services	4,085.2	4,250.0	-	4,250.0			
	Employee Related Expenditures	1,336.2	1,500.0	-	1,500.0			
	Subtotal Personal Services and ERE	5,421.5	5,750.0	-	5,750.0			
	Professional & Outside Services	867.0	1,000.0	-	1,000.0			
	Travel In-State	68.0	75.0	-	75.0			
	Travel Out-Of-State	407.3	450.0	-	450.0			
	Food	427.1	500.0	-	500.0			
	Aid To Organizations & Individuals	32,665.2	33,500.0	-	33,500.0			
	Other Operating Expenditures	3,287.1	3,400.0	-	3,400.0			
	Capital Outlay	-	-	-	_			
	Capital Equipment	16.9	25.0	-	25.0			
	Non-Capital Equipment	10.3	20.0	-	20.0			
	Transfers-Out	5,411.4	5,500.0	-	5,500.0			
	Expenditure Categories Total:	48,581.6	50,220.0		50,220.0			

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	_				
FOA-1-0 State F	orester	1,534.2	1,252.1	-	1,252.1
	egetation Species Eradication Fund (Non-Appropriated) Summary Total:	1,534.2	1,252.1	-	1,252.1
Expen	diture Categories				
FTE		-	-	-	-
Person	al Services	-	-	-	-
Employ	ee Related Expenditures	-	-	-	-
Subtot	al Personal Services and ERE	-	-	-	-
Profess	sional & Outside Services	-	-	-	-
Travel	In-State	0.3	0.8	-	0.8
Travel	Out-Of-State	0.4	0.5	-	0.5
Food		-	-	-	-
Aid To	Organizations & Individuals	1,533.0	1,250.0	-	1,250.0
Other (Operating Expenditures	0.6	0.8	-	0.8
Capital	Outlay	-	-	-	-
Capital	Equipment	-	-	-	-
Non-Ca	apital Equipment	-	-	-	-
Transfe	ers-Out	-	-	-	-
	Expenditure Categories Total:	1,534.2	1,252.1		1,252.1

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

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

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

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

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				
Expenditure Categories				
FTE	121.1	131.2	-	131.2
Personal Services	8,121.6	8,900.0	-	8,900.0
Employee Related Expenditures	2,920.0	3,300.0	<u>-</u>	3,300.0
Subtotal Personal Services and ERE	11,041.6	12,200.0	<u>-</u> _	12,200.0
Professional & Outside Services	2,971.2	3,145.0	-	3,145.0
Travel In-State	903.7	3,520.5	-	3,520.5
Travel Out-Of-State	509.6	557.0	-	557.0
Food Aid To Opposite at the second se	427.3	500.0	-	500.0
Aid To Organizations & Individuals	35,862.8 6,555.3	43,394.0 7,299.7	-	43,394.0
Other Operating Expenditures Capital Outlay	0,000.0	7,299.7	-	7,299.7
Capital Equipment	16.6	25.0	-	25.0
Non-Capital Equipment	55.6	68.3	-	68.3
Transfers-Out	8,876.4	7,000.0	_	7,000.0
Transiers out	0,070.4	7,000.0		7,000.0
Expenditure Categories Total:	67,220.1	77,709.5	-	77,709.5
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	3,816.2	7,203.9	-	7,203.9
Appropriated Funds Total:	3,816.2	7,203.9	-	7,203.9
Non-Appropriated Funds				
Cooperative Forestry Fund (Non-Appropriated)	10,505.8	17,754.5	-	17,754.5
Fire Suppression Fund (Non-Appropriated)	48,581.6	50,220.0	<u>-</u>	50,220.0
Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	1,534.2	1,252.1	-	1,252.1
IGA and ISA Fund (Non-Appropriated)	2,416.3	779.0	-	779.0
Indirect Cost Recovery Fund (Non- Appropriated)	365.9	500.0	-	500.0
Non-Appropriated Funds Total:	63,403.9	70,505.6		70,505.6
State Forester Total:	67,220.1	77,709.5	-	77,709.5

Agency: Forestry and Fire Management					
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program: FOA-1-0 State Forester					
Sub Program: FOA-1-2 SLI Inmate Firefightin	g Crews				
Expenditure Categories					
FTE	8.6	9.2	-	9.2	
Personal Services	444.1	475.0	_	475.0	
Employee Related Expenditures	196.0	205.0	<u>-</u>	205.0	
Subtotal Personal Services and ERE	640.1	680.0	-	680.0	
Professional & Outside Services	<u> </u>	-	_	-	
Travel In-State	130.3	135.0	-	135.0	
Travel Out-Of-State	_	_	_	-	
Food	-	-	_	-	
Aid To Organizations & Individuals	-	-	_	_	
Other Operating Expenditures	49.5	52.7	_	52.7	
Capital Outlay	-	_	-	-	
Capital Equipment	-	-	_	-	
Non-Capital Equipment	-	-	_	_	
Transfers-Out	-	-	-	-	
Expenditure Categories Total:	819.9	867.7		867.7	
Fund Source					
Appropriated Funds					
General Fund (Appropriated)	819.9	867.7	-	867.7	
Appropriated Funds Total:	819.9	867.7	-	867.7	
State Forester Total:	819.9	867.7	-	867.7	
Sub Program: FOA-1-3 SLI Fire Suppression					
Expenditure Categories					
FTE	-	-	-	-	
Personal Services	-	-	-	_	
Employee Related Expenditures	_	_	_	_	
Subtotal Personal Services and ERE					
Professional & Outside Services		-		-	
i Tolessional & Oatside Oct vices					

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	FOA-1-0	State Forester		_		
Sub Program:	FOA-1-3	SLI Fire Suppression				
Travel Out-Of-Sta	ate		-	-	-	-
Food			-	-	-	-
Aid To Organizati	ons & Indivi	duals	-	-	-	-
Other Operating I	Expenditures	s	-	-	-	-
Capital Outlay			-	-	-	-
Capital Equipmer	nt		-	-	-	-
Non-Capital Equi	pment		-	-	-	-
Transfers-Out			200.0	3,200.0	5,000.0	8,200.0
	Expenditu	ıre Categories Total:	200.0	3,200.0	5,000.0	8,200.0
Fund Source						
Appropriated Fu	nds					
General Fund (Appropriated	d)	200.0	3,200.0	5,000.0	8,200.0
`		priated Funds Total:	200.0	3,200.0	5,000.0	8,200.0
		· State Forester Total:	200.0	3,200.0	5,000.0	8,200.0
Sub Program:	FOA-1-4	SLI Hazardous Vegeta	tion Removal			
		_				
Expenditure (Categories	s				
-	Categories	5	0.0	0.0	-	0.0
FTE		S	0.0 1.1	0.0	-	
FTE Personal Service:	s				- -	1.3
FTE Personal Services Employee Relate	s d Expenditu	res	1.1	1.3	- - - -	1.3 0.7
FTE Personal Services Employee Relates Subtotal Person	s d Expenditu al Services	res and ERE	1.1 0.6	1.3 0.7	- - - -	1.3 0.7
FTE Personal Services Employee Relates Subtotal Person Professional & Ou	s d Expenditu al Services	res and ERE	1.1 0.6	1.3 0.7	- - - - -	1.3 0.7 2.0
FTE Personal Services Employee Relates Subtotal Person Professional & Outlines Travel In-State	s d Expenditu a l Services utside Servid	res and ERE	1.1 0.6 1.7	1.3 0.7 2.0	- - - - -	0.0 1.3 0.7 2.0 - 0.7
Personal Services Employee Relates Subtotal Person Professional & Ou Travel In-State Travel Out-Of-Sta	s d Expenditu a l Services utside Servid	res and ERE	1.1 0.6 1.7	1.3 0.7 2.0	- - - - - - -	1.3 0.7 2.0
Personal Services Employee Relates Subtotal Person Professional & Ot Travel In-State Travel Out-Of-State Food	s d Expenditu al Services utside Servic	res and ERE ces	1.1 0.6 1.7	1.3 0.7 2.0	- - - - - - - -	1.3 0.7 2.0
Expenditure FTE Personal Services Employee Relates Subtotal Person Professional & Ot Travel In-State Travel Out-Of-State Food Aid To Organizati Other Operating E	s d Expenditu al Services utside Servic ate	res and ERE ces duals	1.1 0.6 1.7 - 0.7	1.3 0.7 2.0 - 0.7	- - - - - - - -	1.3 0.7 2.0 - 0.7
Personal Services Employee Relates Subtotal Person Professional & Ou Travel In-State Travel Out-Of-State Food Aid To Organizati	s d Expenditu al Services utside Servic ate	res and ERE ces duals	1.1 0.6 1.7 - 0.7	1.3 0.7 2.0 - 0.7	- - - - - - - - - -	1.3 0.7 2.0 - 0.7
Personal Services Employee Relates Subtotal Person Professional & Ou Travel In-State Travel Out-Of-State Food Aid To Organizati Other Operating B	s d Expenditu al Services utside Servic ate ons & Indivi	res and ERE ces duals	1.1 0.6 1.7 - 0.7	1.3 0.7 2.0 - 0.7	- - - - - - - - -	1.3 0.7 2.0 - 0.7
Personal Services Employee Relates Subtotal Person Professional & Ou Travel In-State Travel Out-Of-State Food Aid To Organizati Other Operating E	s d Expenditu al Services utside Servic ate ons & Indivi	res and ERE ces duals	1.1 0.6 1.7 - 0.7	1.3 0.7 2.0 - 0.7	- - - - - - - - - - -	1.3 0.7 2.0 - 0.7

PBU Summary

All dollars are presented in thousands (not FTE)

Date Printed:

Agency: Forestry and Fire Management						
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Program: FOA-1-0 State Forester						
Sub Program: FOA-1-4 SLI Hazardous Vegeta	ation Removal					
Expenditure Categories Total:	22.9	3,039.3		3,039.3		
Fund Source						
Appropriated Funds						
General Fund (Appropriated)	22.9	3,039.3	-	3,039.3		
Appropriated Funds Total:	22.9	3,039.3	_	3,039.3		
State Forester Total:	22.9	3,039.3	-	3,039.3		
Sub Program: FOA-1-5 SLI Postrelease Firefi	ghting Crews					
Expenditure Categories						
FTE	14.0	17.1	-	17.1		
Personal Services	611.2	745.0	-	745.0		
Employee Related Expenditures	226.8	246.9	-	246.9		
Subtotal Personal Services and ERE	838.0	991.9	-	991.9		
Professional & Outside Services	40.2	42.0	-	42.0		
Travel In-State	87.8	90.0	-	90.0		
Travel Out-Of-State	3.2	5.0	-	5.0		
Food	-	-	-	-		
Aid To Organizations & Individuals	-	-	-	-		
Other Operating Expenditures	109.1	125.0	-	125.0		
Capital Outlay	-	-	-	-		
Capital Equipment	20.5	25.0	-	25.0		
Non-Capital Equipment	-	-	-	-		
Transfers-Out	-	-	-	-		
Expenditure Categories Total:	1,098.6	1,278.9		1,278.9		
Fund Source						
Appropriated Funds						
General Fund (Appropriated)	1,098.6	1,278.9	-	1,278.9		
Appropriated Funds Total:	1,098.6	1,278.9	-	1,278.9		
State Forester Total:	1,098.6	1,278.9	-	1,278.9		

PBU Summary

All dollars are presented in thousands (not FTE)

Date Printed:

Agency: Forestry and Fire Mai	nagement			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester		-		
Sub Program: FOA-1-6 SLI Mount Lemmon F	ire District			
Expenditure Categories				
-TE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2,230.9	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
ransfers-Out	-	-	-	-
Expenditure Categories Total:	2,230.9	-	-	-
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	2,230.9	_	_	_
Appropriated Funds Total:	2,230.9			
State Forester Total:	2,230.9			
Sub Program: FOA-1-7 SLI Nonnative Vegeta		diaatian		
	nion Species Era	uication		
Expenditure Categories TE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	_	-	-	_
Subtotal Personal Services and ERE			_	
Professional & Outside Services	-	-	-	-
Fravel In-State	-	-	-	-
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PBU Summary

All dollars are presented in thousands (not FTE)

Date Printed:

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	FOA-1-0	State Forester	_			-
Sub Program:	FOA-1-7	SLI Nonnative Vegeta	ation Species Era	dication		
Travel Out-Of-St	ate		-	-	-	-
Food			-	-	-	-
Aid To Organizat	ions & Indivi	duals	-	-	-	-
Other Operating	Expenditures	s	-	-	-	-
Capital Outlay			-	-	-	-
Capital Equipme	nt		-	-	-	-
Non-Capital Equi			-	-	-	-
Transfers-Out			1,000.0	1,000.0	-	1,000.0
	Expenditu	re Categories Total:	1,000.0	1,000.0		1,000.0
Fund Source	<u> </u>	_				
Appropriated Fι						
General Fund (Appropriated	d)	1,000.0	1,000.0	<u>-</u>	1,000.0
·		priated 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:		State Forester Total: SLI Wildfire Emergen	<u> </u>	1,000.0	-	1,000.0
	FOA-1-9	SLI Wildfire Emergen	<u> </u>	1,000.0	-	1,000.0
Sub Program: Expenditure FTE	FOA-1-9	SLI Wildfire Emergen	<u> </u>	1,000.0	-	1,000.0
Expenditure	FOA-1-9 Categories	SLI Wildfire Emergen	<u> </u>	1,000.0	-	1,000.0
Expenditure FTE Personal Service	FOA-1-9 Categories	SLI Wildfire Emergen	<u> </u>	1,000.0		1,000.0
Expenditure FTE	FOA-1-9 Categories es ed Expenditu	SLI Wildfire Emergen	<u> </u>	1,000.0 - - -	- - -	1,000.0 - -
Expenditure FTE Personal Service Employee Relate	FOA-1-9 Categories s ed Expenditu	SLI Wildfire Emergen s res and ERE	<u> </u>	1,000.0 - - -	- - - -	1,000.0
Expenditure FTE Personal Service Employee Relate Subtotal Persor	FOA-1-9 Categories s ed Expenditu	SLI Wildfire Emergen s res and ERE	cy Response		- - - - -	- - -
Expenditure FTE Personal Service Employee Relate Subtotal Person Professional & O Travel In-State	Categories catego	SLI Wildfire Emergen s res and ERE	cy Response	1,000.0	- - - - - - -	
Expenditure FTE Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-State	Categories catego	SLI Wildfire Emergen s res and ERE	cy Response		- - - - - - - -	1,000.0
Expenditure FTE Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-State Food	Categories es ed Expenditu nal Services utside Services	s SLI Wildfire Emergen res and ERE ces	cy Response		- - - - - - - - -	
Expenditure FTE Personal Service Employee Relate Subtotal Persor Professional & O	Categories categories es ed Expenditu nal Services utside Service ate ions & Indivi	res and ERE ces	23.3	1,000.0	- - - - - - - - - -	1,000.0
Expenditure FTE Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-State Food Aid To Organizat	Categories categories es ed Expenditu nal Services utside Service ate ions & Indivi	res and ERE ces		1,000.0	- - - - - - - - - - -	
Expenditure FTE Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-State Food Aid To Organizat Other Operating	Categories catego	res and ERE ces	23.3 - - - - - 3,175.6 148.3	1,000.0	- - - - - - - - - - -	1,000.0
Expenditure FTE Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Food Aid To Organizat Other Operating Capital Outlay	FOA-1-9 Categories es ed Expenditu nal Services utside Service ate ions & Indivi Expenditures	res and ERE ces	23.3 - 23.3 - 3,175.6 148.3 214.0	1,000.0	- - - - - - - - - - - - -	

PBU Summary

All dollars are presented in thousands (not FTE)

Date Printed:

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-9 SLI Wildfire Emergend	cy Response			
Expenditure Categories Total:	16,509.6	<u>-</u> _	<u>-</u> _	
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	16,509.6	_	<u>-</u>	-
Appropriated Funds Total:	16,509.6			
State Forester Total:	16,509.6			
Sub Program: FOA-1-10 SLI Wildfire Mitigation				
Expenditure Categories FTE	49.5	91.0	_	91.0
· · ·				
Personal Services	2,990.6	5,500.0	-	5,500.0
Employee Related Expenditures	1,202.8	2,106.1	-	2,106.1
Subtotal Personal Services and ERE	4,193.5	7,606.1	-	7,606.1
Professional & Outside Services	2,506.6	10,000.0	-	10,000.0
Travel In-State	3,507.7	50.0	-	50.0
Travel Out-Of-State	42.8	25.0	-	25.0
Food	-	-	-	-
Aid To Organizations & Individuals	1,026.2	9,000.0	-	9,000.0
Other Operating Expenditures	3,217.9	4,415.6	-	4,415.6
Capital Outlay	-	-	-	-
Capital Equipment	49.0	50.0	-	50.0
Non-Capital Equipment	129.5	130.0	-	130.0
Transfers-Out	469.1	750.0	-	750.0
Expenditure Categories Total:	15,142.2	32,026.7	<u> </u>	32,026.7
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	15,142.2	32,026.7	-	32,026.7
Appropriated Funds Total:	15,142.2	32,026.7	-	32,026.7
State Forester Total:	15,142.2	32,026.7		32,026.7

PBU Summary

All dollars are presented in thousands (not FTE)

Date Printed:

Agency: Forestry and Fire Man	agement			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-11 SLI US Forest Service	Land Thinning			
Expenditure Categories				
FTE	0.6	15.2	-	15.2
Personal Services	41.1	1,075.0	_	1,075.0
Employee Related Expenditures	15.7	475.0	-	475.0
Subtotal Personal Services and ERE	56.8	1,550.0	-	1,550.0
Professional & Outside Services	-		-	-
Travel In-State	462.9	32.7	-	32.7
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.7	75.0	-	75.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	521.4	1,657.7	-	1,657.7
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	521.4	1,657.7	-	1,657.7
Appropriated Funds Total:	521.4	1,657.7	-	1,657.7
State Forester Total:	521.4	1,657.7	-	1,657.7
Sub Program: FOA-1-13 SLI Gila River Nonnat	ive Species Erad	lication		
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-		
Professional & Outside Services	24.0	-	-	-
Travel In-State	-	-	-	-
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PBU Summary

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Date Printed:

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: F	FOA-1-0 State Forester				
Sub Program: F	FOA-1-13 SLI Gila River Non	nnative Species Erad	lication		
Travel Out-Of-State	e	-	-	-	-
Food		-	-	-	-
Aid To Organization	ns & Individuals	-	-	-	-
Other Operating Ex	rpenditures	-	-	-	
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipr	ment	-	-	-	
Transfers-Out		-	-	-	-
1	Expenditure Categories Total:	24.0	-		
Fund Source					
Appropriated Fun	ds				
General Fund (Ap	opropriated)	24.0	-	_	
	Appropriated Funds Total:	24.0	-	-	
	Appropriated Funds Total: State Forester Total:	24.0	-	-	
Sub Program: F		24.0	-	-	
	State Forester Total: FOA-1-14 SLI Fire District G	24.0	<u>·</u>	<u>-</u>	
Sub Program: F Expenditure C	State Forester Total: FOA-1-14 SLI Fire District G	24.0	<u>.</u>	-	
Expenditure C	State Forester Total: FOA-1-14 SLI Fire District G	24.0	- - -	- - - -	
Expenditure Control of the Expenditure Control o	State Forester Total: FOA-1-14 SLI Fire District Government ategories	24.0	- - - -	- - -	
Expenditure Control FTE Personal Services Employee Related	State Forester Total: FOA-1-14 SLI Fire District Government ategories	24.0	- - - - -	- - - - -	
Expenditure Control FTE Personal Services Employee Related Subtotal Personal	State Forester Total: FOA-1-14 SLI Fire District Government ategories Expenditures Services and ERE	24.0	- - - - - -	- - - - - -	
Expenditure Control FTE Personal Services Employee Related Subtotal Personal Professional & Out	State Forester Total: FOA-1-14 SLI Fire District Government ategories Expenditures Services and ERE	24.0	- - - - - - - -	- - - - - - -	
Expenditure Control FTE Personal Services Employee Related Subtotal Personal Professional & Outer Travel In-State	State Forester Total: FOA-1-14 SLI Fire District Grategories Expenditures Services and ERE side Services	24.0	- - - - - - - - -	- - - - - - - - - -	
Expenditure Control FTE Personal Services Employee Related Subtotal Personal Professional & Outer Travel In-State Travel Out-Of-State	State Forester Total: FOA-1-14 SLI Fire District Grategories Expenditures Services and ERE side Services	24.0	- - - - - - - - - -	- - - - - - - - -	
Expenditure Control of the Expension of t	State Forester Total: FOA-1-14 SLI Fire District Grategories Expenditures Services and ERE side Services	24.0	- - - - - - - - 5,000.0	- - - - - - - - - - -	5,000.0
Expenditure Control FTE Personal Services Employee Related Subtotal Personal Professional & Outer Travel In-State Travel Out-Of-State Food Aid To Organization	State Forester Total: FOA-1-14 SLI Fire District Grategories Expenditures I Services and ERE side Services	24.0	- - - - - - - - 5,000.0	- - - - - - - - - - -	5,000.0
Expenditure Control of the Control o	State Forester Total: FOA-1-14 SLI Fire District Grategories Expenditures I Services and ERE side Services	24.0	- - - - - - - - 5,000.0	- - - - - - - - - - - - -	5,000.0
Expenditure Control FTE Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Extending Capital Outlay	State Forester Total: FOA-1-14 SLI Fire District Grategories Expenditures Services and ERE side Services ens & Individuals expenditures	24.0	- - - - - - - 5,000.0	- - - - - - - - - - - - -	5,000.0
Expenditure Control FTE Personal Services Employee Related	State Forester Total: FOA-1-14 SLI Fire District G ategories Expenditures Services and ERE side Services ens & Individuals expenditures	24.0	- - - - - - - 5,000.0	- - - - - - - - - - - - - - -	5,000.0

PBU Summary

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Date Printed:

Agency:		Forestry and Fire Management					
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program:	FOA-1-0	State Forester					
Sub Program:	FOA-1-14	SLI Fire District Grants	S				
	Expenditu	re Categories Total:	<u> </u>	5,000.0	<u>-</u>	5,000.0	
Fund Source							
Appropriated Fu	ınds						
General Fund (Appropriated		<u>-</u>	5,000.0		5,000.0	
	Approp	oriated Funds Total:	-	5,000.0	-	5,000.0	
	5	State Forester Total:	-	5,000.0	-	5,000.0	

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-2-0 Eastern Counties Envi	ronment Grants			
Expenditure Categories FTE				
FIE	-	-	-	-
Personal Services	-	-	-	_
Employee Related Expenditures	<u>-</u>	_	<u>-</u>	_
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 Cou	unty Grants			
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State				

PBU Summary

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Date Printed:

Agency: Forestry	Forestry and Fire Management						
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Program: FOA-2-0 Eastern (Counties Enviro	onment Grants					
Sub Program: FOA-2-1 SLI Envir	onmental Cour	nty 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 Categori	es Total:	250.0	250.0	-	250.0		
Fund Source							
Appropriated Funds							
General Fund (Appropriated)		250.0	250.0	-	250.0		
Appropriated Fun	ds Total:	250.0	250.0	-	250.0		
Eastern Counties Environmen	nt Grants Total:	250.0	250.0	-	250.0		

FY 2023	FY 2024		
Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 202 Total Reques
16.2	17.1	-	17.
1,013.9	1,065.0	-	1,065.
392.0	407.6	-	407.
1,405.9	1,472.6	-	1,472.
6.6	7.0	-	7.
130.5	135.0	-	135.
7.1	7.2	-	7.:
-	-	-	
0.2	0.2	-	0.
138.4	150.0	-	150.
_	-	-	
_	-	-	
16.4	20.0	-	20.
-	-	-	
1,705.0	1,792.0		1,792.
1,705.0	1,792.0	_	1,792.
1,705.0	1,792.0		1,792.
1,705.0	1,792.0		1,792.
l			
16.2	17.1	-	17.
1,013.9	1,065.0	-	1,065.
392.0	407.6	-	407.
1,405.9	1,472.6	-	1,472.
6.6	7.0	-	7.
130.5	135.0	-	135.
7.1	7.2	-	7.
PBU Summary	All	dollars are presented in	thousands (not FTE
	392.0 1,405.9 6.6 130.5 7.1 - 0.2 138.4 - 16.4 - 1,705.0 1,705.0 1,705.0 1,705.0 1,705.0 1,705.0 1,705.0 1,705.0 1,705.0 1,705.0 1,705.0	1,013.9 1,065.0 392.0 407.6 1,405.9 1,472.6 6.6 7.0 130.5 135.0 7.1 7.2 - - 0.2 0.2 138.4 150.0 - - 16.4 20.0 - - 1,705.0 1,792.0 1,705.0 1,792.0 1,705.0 1,792.0 1,705.0 1,792.0 1,405.0 1,472.6 6.6 7.0 130.5 135.0 7.1 7.2	1,013.9 1,065.0 - 392.0 407.6 - 1,405.9 1,472.6 - 6.6 7.0 - 130.5 135.0 - 7.1 7.2 - - - - 0.2 0.2 - 138.4 150.0 - - - - 16.4 20.0 - - - - 1,705.0 1,792.0 - 1,705.0 1,792.0 - 1,705.0 1,792.0 - 1,705.0 1,792.0 - 1,405.0 1,792.0 - 1,405.0 1,792.0 - 1,405.9 1,472.6 - 6.6 7.0 - 130.5 135.0 - 7.1 7.2 -

Agency: Forestry and Fire Mana	agement			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-3-0 State Fire Marshal				
Sub Program: FOA-3-1 SLI State Fire Marshal				
Food	-	-	-	-
Aid To Organizations & Individuals	0.2	0.2	-	0.2
Other Operating Expenditures	138.4	150.0	-	150.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	16.4	20.0	-	20.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,705.0	1,792.0	-	1,792.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,705.0	1,792.0	-	1,792.0
Appropriated Funds Total:	1,705.0	1,792.0	-	1,792.0
State Fire Marshal Total:	1,705.0	1,792.0	-	1,792.0

Agency: Forestry and Fire Ma	Forestry and Fire Management						
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques			
Program: FOA-4-0 Licensing and Regul	ation						
Expenditure Categories	4.0	1.0					
FTE	1.0	1.0	-	1.0			
Personal Services	51.5	52.2	-	52.2			
Employee Related Expenditures	30.4	30.7	_	30.7			
Subtotal Personal Services and ERE	81.9	82.9		82.9			
Professional & Outside Services	200.0	200.0	-	200.0			
Travel In-State	4.3	5.5	-	5.5			
Travel Out-Of-State	-	-	-				
Food	-	-	-				
Aid To Organizations & Individuals	-	-	-				
Other Operating Expenditures	0.6	0.6	-	0.0			
Capital Outlay	_	-	_				
Capital Equipment	_	_	-				
Non-Capital Equipment	_	_	-				
Transfers-Out	-	-	-				
Expenditure Categories Total:	286.8	289.0		289.			
Fund Source							
Appropriated Funds							
General Fund (Appropriated)	286.8	289.0	-	289.0			
Appropriated Funds Total:	286.8	289.0		289.0			
Licensing and Regulation Total:	286.8	289.0	_	289.			
Sub Program: FOA-4-1 SLI State Fire Schoo							
	<u> </u>						
Expenditure Categories							
FTE	1.0	1.0	-	1.0			
Personal Services	51.5	52.2	-	52.:			
Employee Related Expenditures	30.4	30.7	-	30.			
Subtotal Personal Services and ERE	81.9	82.9	-	82.9			
Professional & Outside Services	200.0	200.0	-	200.			
Travel In-State	4.3	5.5	-	5.5			
Travel Out-Of-State	-	-	-				
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Agency:		Forestry and Fire Mana	gement			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	FOA-4-0	Licensing and Regulati	on			
Sub Program:	FOA-4-1	SLI State Fire School				
Food			-	-	-	-
Aid To Organizat	ions & Indivi	duals	-	-	-	-
Other Operating	Expenditure	S	0.6	0.6	-	0.6
Capital Outlay			-	-	-	-
Capital Equipme	nt		-	-	-	-
Non-Capital Equi	ipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	286.8	289.0		289.0
Fund Source)					
Appropriated Fu	unds					
General Fund (Appropriated	d)	286.8	289.0	-	289.0
	Appro	priated Funds Total:	286.8	289.0	-	289.0
I	Licensing a	nd Regulation Total:	286.8	289.0	-	289.0

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	6,238.3	10,296.3	-	10,296.3
Employee Related Expenditures	2,463.9	3,973.7	-	3,973.7
Subtotal Personal Services and ERE	8,702.2	14,270.0		14,270.0
Professional & Outside Services	2,714.0	10,162.0	<u> </u>	10,162.0
Travel In-State	4,196.1	2,903.1	-	2,903.1
Travel Out-Of-State	50.6	35.0	-	35.0
Food	-	_	-	-
Aid To Organizations & Individuals	6,514.1	17,098.6	-	17,098.6
Other Operating Expenditures	4,160.0	5,632.2	-	5,632.2
Capital Outlay	214.0	_	-	· •
Capital Equipment	382.9	75.0	-	75.0
Non-Capital Equipment	194.8	148.3	-	148.3
Transfers-Out	14,257.1	4,950.0	5,000.0	9,950.0
Expenditure Categories Total:	41,385.7	55,274.2	5,000.0	60,274.2
General Fund Total:	41,385.7	55,274.2	5,000.0	60,274.2
Fund: FO2232 Cooperative Forestry	Fund			
Non-Appropriated Personal Services	1,640.0	1 650 0		1,650.0
	664.2	1,650.0	-	
Employee Related Expenditures Subtotal Personal Services and ERE	2,304.2	2,320.0	<u>-</u>	670.0 2,320. 0
Professional & Outside Services	1,970.8	2,000.0	<u>-</u>	2,000.0
Travel In-State	807.4	825.0	_	825.0
Travel Out-Of-State	96.1	100.0	_	100.0
Food	0.2	-	<u>-</u>	100.0
Aid To Organizations & Individuals	1,601.3	- 8,579.5	-	8,579.5
Other Operating Expenditures	2,233.9	2,400.0	<u>-</u>	2,400.0
Capital Outlay	2,200.9	2,400.0	<u>-</u>	2,400.0
Oapitai Outiay	-	-	-	•

PBU Individual

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Date Printed:

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	FOA-1-0 State Forester				
Fund:	FO2232 Cooperative For	estry Fund			
Fund: FO2232 Cooperative Forestr Non-Capital Equipment		27.1	30.0	-	30.0
Transfers-Out		1,465.0	1,500.0	-	1,500.0
	Expenditure Categories Total	10,505.8	17,754.5		17,754.5
Со	operative Forestry Fund Total	10,505.8	17,754.5		17,754.5
Fund:	FO2360 Fire Suppression	n Fund			
Non-Appropri					
Personal Services	ated	4,085.2	4,250.0		4,250.0
Employee Related	Evponditures	1,336.2	4,250.0 1,500.0	-	1,500.0
	I Services and ERE	5,421.5	5,750.0		5,750.0
Professional & Ou		867.0	1,000.0		1,000.0
Travel In-State		68.0	75.0	<u>-</u>	75.0
Travel Out-Of-Stat	e	407.3	450.0	_	450.0
Food		427.1	500.0	_	500.0
Aid To Organizatio	ns & Individuals	32,665.2	33,500.0	_	33,500.0
Other Operating E	xpenditures	3,287.1	3,400.0	-	3,400.0
Capital Outlay		-	_	_	-
Capital Equipment		16.9	25.0	-	25.0
Non-Capital Equip		10.3	20.0	-	20.0
Transfers-Out		5,411.4	5,500.0	-	5,500.0
	Expenditure Categories Total	48,581.6	50,220.0		50,220.0
	Fire Suppression Fund Total	: 48,581.6	50,220.0		50,220.0
Fund:	FO2456 Nonnative Vege	tation Species Eradica	tion Fund		
		Lation Opecies Eradica	uion i unu		
Non-Appropri					
Personal Services		-	-	-	-
Employee Related		<u> </u>	<u> </u>	<u> </u>	
	I Services and ERE	<u> </u>	-		
Professional & Ou	tside Services	-	-	-	-

PBU Individual

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Date Printed:

Agency:	Foi	restry and Fire Mar				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: I	FOA-1-0 Sta	ate Forester				
Fund: I	FO2456 No	nnative Vegetation	Species Eradica	tion Fund		
Travel In-State			0.3	0.8	-	0.8
Travel Out-Of-State	ite		0.4	0.5	-	0.5
Food			-	-	-	-
Aid To Organizatio	ons & Individuals	5	1,533.0	1,250.0	-	1,250.0
Other Operating Ex	Expenditures		0.6	0.8	-	0.8
Capital Outlay			-	-	-	-
Capital Equipment	ıt		-	-	-	-
Non-Capital Equip	oment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditure C	ategories Total:	1,534.2	1,252.1		1,252.1
		_				
		cies Eradication Fund Total: A and ISA Fund	1,534.2	1,252.1		1,252.1
Fund: I	FO2500 IGA	Fund Total:	1,534.2	1,252.1	-	1,252.1
Fund: I	FO2500 IGA	Fund Total:			-	1,252.1
Fund: I Non-Appropria Personal Services	FO2500 IGA	Fund Total:	246.1	500.0	-	500.0
Fund: I Non-Appropria Personal Services Employee Related	FO2500 IGA iated s d Expenditures	Fund Total: A and ISA Fund	246.1 97.6	500.0 190.0	- - -	500.0 190.0
Fund: Non-Appropria Personal Services Employee Related Subtotal Persona	FO2500 IGA iated s d Expenditures al Services and	Fund Total: A and ISA Fund	246.1 97.6 343.7	500.0 190.0 690.0	- - - -	500.0 190.0 690.0
Fund: Non-Appropria Personal Services Employee Related Subtotal Persona Professional & Out	FO2500 IGA iated s d Expenditures al Services and	Fund Total: A and ISA Fund	246.1 97.6 343.7 13.4	500.0 190.0 690.0 25.0	- - - - -	500.0 190.0 690.0 25.0
Fund: Non-Appropria Personal Services Employee Related Subtotal Persona Professional & Out	iated s d Expenditures al Services and utside Services	Fund Total: A and ISA Fund	246.1 97.6 343.7 13.4 21.3	500.0 190.0 690.0 25.0 25.0	- - - - - -	500.0 190.0 690.0 25.0
Fund: Non-Appropria Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-State	iated s d Expenditures al Services and utside Services	Fund Total: A and ISA Fund	246.1 97.6 343.7 13.4	500.0 190.0 690.0 25.0	- - - - - -	500.0 190.0 690.0 25.0
Fund: Non-Appropria Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-State Food	iated s d Expenditures al Services and utside Services	Fund Total: A and ISA Fund ERE	246.1 97.6 343.7 13.4 21.3 1.1	500.0 190.0 690.0 25.0 25.0 1.5	- - - - - - - -	500.0 190.0 690.0 25.0 25.0
Fund: Non-Appropria Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-Stat Food Aid To Organizatio	iated d Expenditures al Services and utside Services	Fund Total: A and ISA Fund ERE	246.1 97.6 343.7 13.4 21.3 1.1 -	500.0 190.0 690.0 25.0 25.0 1.5	- - - - - - -	500.0 190.0 690.0 25.0 25.0 1.5
Fund: Non-Appropria Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-State Food Aid To Organizatio Other Operating Ex	iated d Expenditures al Services and utside Services	Fund Total: A and ISA Fund ERE	246.1 97.6 343.7 13.4 21.3 1.1	500.0 190.0 690.0 25.0 25.0 1.5	- - - - - - - -	500.0 190.0 690.0 25.0
Fund: Non-Appropria Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-State Food Aid To Organizatio Other Operating Ex	iated s d Expenditures al Services and utside Services tte ons & Individuals Expenditures	Fund Total: A and ISA Fund ERE	246.1 97.6 343.7 13.4 21.3 1.1 -	500.0 190.0 690.0 25.0 25.0 1.5	- - - - - - - - - -	500.0 190.0 690.0 25.0 25.0 1.5
Fund: Non-Appropria Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-State Food Aid To Organizatio Other Operating Ex Capital Outlay Capital Equipment	iated s d Expenditures al Services and utside Services te ons & Individuals Expenditures	Fund Total: A and ISA Fund ERE	246.1 97.6 343.7 13.4 21.3 1.1 -	500.0 190.0 690.0 25.0 25.0 1.5	- - - - - - - - - -	500.0 190.0 690.0 25.0 25.0 1.5
Fund: Non-Appropria Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-State Food Aid To Organizatio Other Operating E: Capital Outlay Capital Equipment Non-Capital Equip	iated s d Expenditures al Services and utside Services te ons & Individuals Expenditures	Fund Total: A and ISA Fund ERE	246.1 97.6 343.7 13.4 21.3 1.1 -	500.0 190.0 690.0 25.0 25.0 1.5	- - - - - - - - - - - -	500.0 190.0 690.0 25.0 25.0 1.5
Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Food Aid To Organizatio Other Operating Ex Capital Outlay Capital Equipment Non-Capital Equip Transfers-Out	iated s d Expenditures al Services and utside Services te ons & Individuals Expenditures	Fund Total: A and ISA Fund ERE	246.1 97.6 343.7 13.4 21.3 1.1 - 2.4 34.5	500.0 190.0 690.0 25.0 25.0 1.5	- - - - - - - - - - - - -	500.0 190.0 690.0 25.0 25.0 1.5

Agency:		Forestry and Fire Ma	anagement			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program:	FOA-1-0	State Forester				
Fund:	FO2500	IGA and ISA Fund				
Fund:	FO9000	Indirect Cost Recove	ery Fund			
Non-Appro	priated					
Personal Servic	ces		-	-	-	
Employee Rela	ted Expenditu	ıres	-	-	-	
Subtotal Perso	-		-	-	-	
Professional &	Outside Servi	ces	0.2	-	-	
Travel In-State			-	-	-	
Travel Out-Of-S	State		-	-	-	
Food			-	-	-	
Aid To Organiza	ations & Indiv	iduals	-	-	-	
Other Operating	g Expenditure	s	365.7	500.0	-	500.0
Capital Outlay			-	-	-	
Capital Equipm	ent		-	-	-	
Non-Capital Eq	uipment		-	-	-	
Transfers-Out			-	-	-	
	Expenditu	ure Categories Total:	365.9	500.0	-	500.0
In	direct Cost F	Recovery Fund Total:	365.9	500.0		500.
	Program To	tal for Select Funds:	104,789.6	125,779.8	5,000.0	130,779.
Sub Program	n: FOA-1-1	State Forester				
Fund:	AA1000	General Fund				
Appropriate	ed					
Personal Servic	ces		2,150.2	2,500.0	-	2,500.0
Employee Rela		ıres	822.0	940.0	_	940.0
Subtotal Perso	-	_	2,972.2	3,440.0		3,440.
Professional &	Outside Servi	ces	119.8	120.0	-	120.0
Travel In-State			6.8	2,594.7	-	2,594.
Travel Out-Of-S	State		4.7	5.0	-	5.
Food			-	-	-	
		19:20 DM	DBI I Individual		dellare are presented in	thousands (not ETE

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

				FY 2024		
			FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2028 Total Reques
Program:	FOA-1-0	State Forester	_			
Sub Program:	FOA-1-1	State Forester				
Fund:	AA1000	General Fund				
Aid To Organizat	tions & Individ	luals	60.9	62.0	-	62.0
Other Operating	Expenditures		633.5	963.9	-	963.9
Capital Outlay			-	-	-	
Capital Equipme	nt		-	-	-	
Non-Capital Equ	ipment		18.3	18.3	-	18.3
Transfers-Out			-	-	-	
	Expenditur	re Categories Total:	3,816.2	7,203.9		7,203.9
	(General Fund Total:	3,816.2	7,203.9		7,203.
Fund:	F02232	Cooperative Forestry	Fund			
Fund: Non-Approp	FO2232	Cooperative Forestry	Fund			
Non-Approp	riated	Cooperative Forestry	Fund 1,640.0	1,650.0	_	1,650.0
	riated			1,650.0 670.0		
Non-Approp Personal Service	riated es ed Expenditure	es	1,640.0		- - -	670.0
Non-Approp Personal Service Employee Relate	riated es ed Expenditure nal Services a	es and ERE	1,640.0 664.2	670.0	- - - -	1,650.0 670.0 2,320. 0 2,000.0
Non-Approp Personal Service Employee Relate Subtotal Persor	riated es ed Expenditure nal Services a	es and ERE	1,640.0 664.2 2,304.2	670.0 2,320.0	- - - -	2,320.0 2,000.0
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State	riated es ed Expenditure nal Services a Outside Service	es and ERE	1,640.0 664.2 2,304.2 1,970.8	2,320.0 2,000.0	- - - - -	670.0 2,320. 0
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & C	riated es ed Expenditure nal Services a Outside Service	es and ERE	1,640.0 664.2 2,304.2 1,970.8 807.4	2,320.0 2,000.0 825.0	- - - - - -	2,320.0 2,000.0 825.0
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St	riated es ed Expenditure nal Services outside Service eate	es and ERE es	1,640.0 664.2 2,304.2 1,970.8 807.4 96.1	2,320.0 2,000.0 825.0	- - - - - -	2,320.0 2,000.0 825.0
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St	riated es ed Expenditure nal Services a outside Service rate tions & Individ	es and ERE es	1,640.0 664.2 2,304.2 1,970.8 807.4 96.1 0.2	2,320.0 2,000.0 825.0 100.0	- - - - - - - -	2,320.0 2,000.0 825.0 100.0
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating	riated es ed Expenditure nal Services a outside Service rate tions & Individ	es and ERE es	1,640.0 664.2 2,304.2 1,970.8 807.4 96.1 0.2 1,601.3	2,320.0 2,000.0 825.0 100.0	- - - - - - - - -	2,320.0 2,000.0 825.0 100.0
Non-Approp Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-St Food Aid To Organizat	riated es ed Expenditure nal Services a outside Service tate tions & Individ	es and ERE es	1,640.0 664.2 2,304.2 1,970.8 807.4 96.1 0.2 1,601.3	2,320.0 2,000.0 825.0 100.0	- - - - - - - - - -	2,320.0 2,000.0 825.0 100.0
Non-Approp Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating Capital Outlay	riated es ed Expenditure nal Services outside Service tate tions & Individ Expenditures	es and ERE es	1,640.0 664.2 2,304.2 1,970.8 807.4 96.1 0.2 1,601.3 2,233.9	2,320.0 2,000.0 825.0 100.0	- - - - - - - - - - -	2,320.0 2,000.0 825.0 100.0
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating Capital Outlay Capital Equipme Non-Capital Equ	riated es ed Expenditure nal Services outside Service tate tions & Individ Expenditures	es and ERE es	1,640.0 664.2 2,304.2 1,970.8 807.4 96.1 0.2 1,601.3 2,233.9	670.0 2,320.0 2,000.0 825.0 100.0 - 8,579.5 2,400.0	- - - - - - - - - - - -	670.0 2,320.0 2,000.0 825.0 100.0 8,579.0 2,400.0
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & C Travel In-State Travel Out-Of-St Food Aid To Organizat Other Operating Capital Outlay Capital Equipme	riated es ed Expenditure nal Services a outside Service tate tions & Individ Expenditures ent	es and ERE es	1,640.0 664.2 2,304.2 1,970.8 807.4 96.1 0.2 1,601.3 2,233.9 - (0.2) 27.1	670.0 2,320.0 2,000.0 825.0 100.0 - 8,579.5 2,400.0 - 30.0	- - - - - - - - - - - -	825.0 8,579.8 2,400.0

Agency:		Forestry and Fire Man	agement			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	FOA-1-0	State Forester				
Sub Program:	FOA-1-1	State Forester				
Fund:	FO2360	Fire Suppression Fun	d			
Non-Approp	riated					
Personal Service	es		4,085.2	4,250.0	-	4,250.0
Employee Relate	ed Expenditur	res	1,336.2	1,500.0	-	1,500.0
Subtotal Perso	-		5,421.5	5,750.0	-	5,750.0
Professional & C	Outside Servic	es —	867.0	1,000.0	-	1,000.0
Travel In-State			68.0	75.0	-	75.0
Travel Out-Of-S	tate		407.3	450.0	-	450.0
Food			427.1	500.0	-	500.0
Aid To Organiza	tions & Individ	duals	32,665.2	33,500.0	-	33,500.0
Other Operating	Expenditures	3	3,287.1	3,400.0	-	3,400.0
Capital Outlay			-	-	-	
Capital Equipme	ent		16.9	25.0	-	25.0
Non-Capital Equ	ıipment		10.3	20.0	-	20.0
Transfers-Out			5,411.4	5,500.0	-	5,500.0
	Expenditu	re Categories Total:	48,581.6	50,220.0	-	50,220.0
	Fire Supp	ression Fund Total:	48,581.6	50,220.0		50,220.
Fund:	FO2456	Nonnative Vegetation	Species Eradica	tion Fund		
Non-Approp	riated					
Personal Service	es		-	-	-	
	ed Expenditur	res	-	-	-	
Employee Relat					-	,
	nal Services	and ERE	-			
Subtotal Perso				-	-	
Subtotal Person Professional & C			0.3	- 0.8	-	3.0
Subtotal Person Professional & C Travel In-State	Outside Servic		0.3	- 0.8 0.5	- - -	
Subtotal Person Professional & Contravel In-State Travel Out-Of-State	Outside Servic				- - -	
Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-Si Food Aid To Organiza	Outside Servic	ces			- - - -	9.0
Subtotal Perso Professional & C Travel In-State Travel Out-Of-Si Food	Outside Servic tate tions & Individ	duals	0.4	0.5	- - - - -	0.8 0.5 1,250.0

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

Agency:		Forestry and Fire Mana	agement			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	FOA-1-0	State Forester				
Sub Program:	FOA-1-1	State Forester				
Fund:	FO2456	Nonnative Vegetation	Species Eradica	tion Fund		
Capital Equipme	nt		-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	1,534.2	1,252.1	-	1,252.1
Nonnative	Vegetation	Species Eradication Fund Total:	1,534.2	1,252.1		1,252.1
Fund:	FO2500	IGA and ISA Fund				
Non-Approp	riated					
Personal Service	es		246.1	500.0	-	500.0
Employee Relate	ed Expenditur	res	97.6	190.0	-	190.0
Subtotal Persor	nal Services	and ERE	343.7	690.0	-	690.0
Professional & C	outside Servic	es	13.4	25.0	-	25.0
Travel In-State			21.3	25.0	-	25.0
Travel Out-Of-St	ate		1.1	1.5	-	1.5
Food			-	-	-	-
Aid To Organiza	tions & Individ	duals	2.4	2.5	-	2.5
Other Operating	Expenditures	3	34.5	35.0	-	35.0
Capital Outlay			-	-	-	-
Capital Equipme	nt		-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
Transfers-Out			2,000.0	-	-	-
		re Categories Total:	2,416.3	779.0	-	779.0
	Expenditu					

Non-Appropriated

Agency: Forestr	y and Fire Mana	gement			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State F	orester				
Sub Program: FOA-1-1 State F	orester				
Fund: FO9000 Indirec	Cost Recovery	Fund			
Personal Services		-	-	-	-
Employee Related Expenditures		-	-	-	
Subtotal Personal Services and ERE		-	-	-	
Professional & Outside Services		0.2	-	-	-
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organizations & Individuals		-	-	-	
Other Operating Expenditures		365.7	500.0	-	500.0
Capital Outlay		-	-	-	
Capital Equipment		-	-	-	
Non-Capital Equipment		-	-	-	
Transfers-Out		-	-	-	
Expenditure Catego	ories Total:	365.9	500.0	-	500.0
Indirect Cost Recovery I	Fund Total:	365.9	500.0		500.
Sub Program Total for Sel	ect Funds:	67,220.1	77,709.5		77,709.
Sub Program: FOA-1-2 SLI Inm	ate Firefighting	Crews			
Fund: AA1000 Genera	l Fund				
Appropriated					
Personal Services		444.1	475.0	-	475.0
Employee Related Expenditures		196.0	205.0	-	205.0
Subtotal Personal Services and ERE		640.1	680.0	-	680.0
Professional & Outside Services		-	-	-	
		130.3	135.0	-	135.0
Гravel In-State					
		-	-	-	
Travel In-State Travel Out-Of-State Food		-	-	-	

Agency:		Forestry and Fire Ma				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: I	FOA-1-0	State Forester				
Sub Program: I	FOA-1-2	SLI Inmate Firefighti	ng Crews			
Fund:	AA1000	General Fund				
Other Operating E	xpenditures	3	49.5	52.7	-	52.7
Capital Outlay			-	-	-	-
Capital Equipment	t		-	-	-	-
Non-Capital Equip	ment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	819.9	867.7	-	867.7
		General Fund Total:	819.9	867.7		867.7
		sal for Select Funds:	819.9	867.7		867.7
Sub Program: I				867.7	<u>-</u>	867.7
Sub Program: I	FOA-1-3	SLI Fire Suppression		867.7	-	867.7
Sub Program: I Fund: Appropriated	FOA-1-3 AA1000	SLI Fire Suppression		867.7	<u>-</u>	867.7
Sub Program: I Fund: Appropriated Personal Services	FOA-1-3 AA1000	SLI Fire Suppression General Fund		867.7		867.
Sub Program: I Fund: Appropriated Personal Services Employee Related	FOA-1-3 AA1000	SLI Fire Suppression General Fund			- - - -	867.7
Sub Program: I Fund: Appropriated Personal Services Employee Related Subtotal Persona	FOA-1-3 AA1000 Expenditural Services	SLI Fire Suppression General Fund es and ERE			- - - - - - -	867.7
Sub Program: I Fund: Appropriated Personal Services Employee Related Subtotal Persona Professional & Out	FOA-1-3 AA1000 Expenditural Services	SLI Fire Suppression General Fund es and ERE			- - - - - -	867.7
Sub Program: I	FOA-1-3 AA1000 d Expenditur al Services atside Servic	SLI Fire Suppression General Fund es and ERE			- - - - - - - -	867.7
Sub Program: I Fund: Appropriated Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-State	FOA-1-3 AA1000 d Expenditur al Services atside Servic	SLI Fire Suppression General Fund es and ERE			- - - - - - -	867.7
Sub Program: I Fund: Appropriated Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-Stat	FOA-1-3 AA1000 Expenditural Services atside Service te	SLI Fire Suppression General Fund es and ERE			- - - - - - - -	867.7
Sub Program: I Fund: Appropriated Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-Stat Food Aid To Organizatio	FOA-1-3 AA1000 d Expenditur al Services atside Service te	General Fund Tes and ERE tes				
Sub Program: I Fund: Appropriated Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-Stat Food Aid To Organizatio Other Operating E	FOA-1-3 AA1000 d Expenditur al Services atside Service te	General Fund Tes and ERE tes			- - - - - - - - - - -	867.7
Sub Program: I Fund: Appropriated Personal Services Employee Related Subtotal Persona Professional & Out	FOA-1-3 AA1000 d Expenditures al Services atside Service te ons & Individ	General Fund Tes and ERE tes			- - - - - - - - - - - - - -	
Sub Program: I Fund: Appropriated Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-Stat Food Aid To Organizatio Other Operating E: Capital Outlay Capital Equipment	FOA-1-3 AA1000 d Expenditures at Services atside Service te cons & Individe Expenditures	General Fund Tes and ERE tes			- - - - - - - - - - - -	867.7
Sub Program: I Fund: Appropriated Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-Stat Food Aid To Organizatio Other Operating Est	FOA-1-3 AA1000 d Expenditures at Services atside Service te cons & Individe Expenditures	General Fund Tes and ERE tes			- - - - - - - - - - - - - - - - - -	

PBU Individual

Program: Sub Program:	FOA-1-0		FY 2023	FY 2024		
	FOA-1-0		Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Sub Program:		State Forester				
	FOA-1-3	SLI Fire Suppression				
Fund:	AA1000	General Fund				
		General Fund Total:	200.0	3,200.0	5,000.0	8,200.0
Sub P	rogram To	tal for Select Funds:	200.0	3,200.0	5,000.0	8,200.0
Sub Program:	FOA-1-4	SLI Hazardous Vegetat	tion Removal			
Fund:	AA1000	General Fund				
Appropriated						
Personal Services	;		1.1	1.3	-	1.3
Employee Related	d Expenditu	res	0.6	0.7	-	0.7
Subtotal Persona	al Services	and ERE	1.7	2.0	-	2.0
Professional & Ou	itside Servi	ces	-	-	-	-
Travel In-State			0.7	0.7	-	0.7
Travel Out-Of-Stat	te		-	-	-	-
Food			-	-	-	-
Aid To Organizatio	ons & Indivi	duals	20.5	3,036.6	-	3,036.6
Other Operating E	xpenditure	S	-	-	-	-
Capital Outlay			-	-	-	-
Capital Equipment	t		-	-	-	-
Non-Capital Equip	ment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	22.9	3,039.3	-	3,039.3
		General Fund Total:	22.9	3,039.3		3,039.3
Sub P	rogram To	tal for Select Funds:	22.9	3,039.3		3,039.3
Sub Program:	FOA-1-5	SLI Postrelease Firefig	hting Crews			

Agency:		Forestry and Fire Mar	nagement			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	FOA-1-0	State Forester	_			
Sub Program:	FOA-1-5	SLI Postrelease Firefi	ghting Crews			
Fund:	AA1000	General Fund				
Appropriated						
Personal Services	3		611.2	745.0	-	745.0
Employee Related	d Expenditu	res	226.8	246.9		246.9
Subtotal Person			838.0	991.9	<u> </u>	991.9
Professional & Ou	utside Servi	ces	40.2	42.0	-	42.0
Travel In-State			87.8	90.0	-	90.0
Travel Out-Of-Sta	te		3.2	5.0	-	5.0
Food			-	-	-	-
Aid To Organizati	ons & Indivi	iduals	-	-	-	-
Other Operating E	Expenditure	S	109.1	125.0	-	125.0
Capital Outlay			-	-	-	-
Capital Equipmen	t		20.5	25.0	-	25.0
Non-Capital Equip	oment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	1,098.6	1,278.9	-	1,278.9
		General Fund Total:	1,098.6	1,278.9		1,278.9
Sub P	rogram To	tal for Select Funds:	1,098.6	1,278.9		1,278.9
Sub Program: Fund:	FOA-1-6 AA1000	SLI Mount Lemmon F	ire District			
Appropriated						
Personal Services			_	_	_	-
Employee Related		res	_	_	_	_
Subtotal Person						-
Professional & Ou						
Travel In-State	••		<u>-</u>	<u>-</u>	<u>-</u>	_
Travel Out-Of-Sta	te		<u>-</u>	<u>-</u>	<u>-</u>	_

Date Printed:

Agency:	Forestry and Fire Ma	nagement			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 202 Total Reques
Program: FOA-1-0	State Forester				
Sub Program: FOA-1-6	SLI Mount Lemmon F	ire District			
Fund: AA1000	General Fund				
Aid To Organizations & Individ	duals	2,230.9	-	-	
Other Operating Expenditures	;	-	-	-	
Capital Outlay		-	-	-	
Capital Equipment		-	-	-	
Non-Capital Equipment		-	-	-	
Transfers-Out		-	-	-	
Expenditu	re Categories Total:	2,230.9	-		
	General Fund Total:	2,230.9			
Sub Program Tot	al for Select Funds:				
Sub Program Total Sub Program: FOA-1-7		2,230.9 ation Species Erac	dication	<u>-</u> _	
Sub Program: FOA-1-7			dication		
Sub Program: FOA-1-7	SLI Nonnative Vegeta		dication	-	
Sub Program: FOA-1-7 Fund: AA1000 Appropriated	SLI Nonnative Vegeta		dication		
Sub Program: FOA-1-7 Fund: AA1000 Appropriated Personal Services	SLI Nonnative Vegeta		dication	- -	
Sub Program: FOA-1-7 Fund: AA1000 Appropriated Personal Services Employee Related Expenditure	SLI Nonnative Vegeta General Fund		dication	- - -	
Sub Program: FOA-1-7 Fund: AA1000 Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services	SLI Nonnative Vegeta General Fund es and ERE		dication	- - - -	
Sub Program: FOA-1-7 Fund: AA1000 Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service	SLI Nonnative Vegeta General Fund es and ERE		dication	- - - - -	
Sub Program: FOA-1-7 Fund: AA1000 Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State	SLI Nonnative Vegeta General Fund es and ERE		dication	- - - - - - -	
Sub Program: FOA-1-7 Fund: AA1000 Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State Food	SLI Nonnative Vegeta General Fund es and ERE es		dication	- - - - - - - -	
Sub Program: FOA-1-7 Fund: AA1000 Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State Food Aid To Organizations & Individe	General Fund es and ERE es		- dication	- - - - - - - -	
Sub Program: FOA-1-7 Fund: AA1000 Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State Food Aid To Organizations & Individent Other Operating Expenditures	General Fund es and ERE es		dication	- - - - - - - - -	
Sub Program: FOA-1-7 Fund: AA1000 Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State Food Aid To Organizations & Individe Other Operating Expenditures Capital Outlay	General Fund es and ERE es		- dication	- - - - - - - - - - -	
Sub Program: FOA-1-7 Fund: AA1000 Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services Professional & Outside Service Travel In-State Travel Out-Of-State Food Aid To Organizations & Individ Other Operating Expenditures Capital Outlay Capital Equipment	General Fund es and ERE es		- dication	- - - - - - - - - - - -	
Sub Program: FOA-1-7 Fund: AA1000 Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State Food Aid To Organizations & Individe Other Operating Expenditures Capital Outlay Capital Equipment Non-Capital Equipment	General Fund es and ERE es	ation Species Erac	- - - - - - - - - -	- - - - - - - - - - - - - -	
Sub Program: FOA-1-7 Fund: AA1000 Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State Food Aid To Organizations & Individed Other Operating Expenditures Capital Outlay Capital Equipment	General Fund es and ERE es			- - - - - - - - - - - - -	1,000.

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Agency: Fo	orestry and Fire Man	FY 2023	FY 2024	FY 2025	FY 2025
		Actuals	Expenditure Plan	Funding Issue	Total Request
Program: FOA-1-0 St	tate Forester		_		
Sub Program: FOA-1-7 SI	LI Nonnative Vegetat	ion Species Era	dication		
Fund: AA1000 G	eneral Fund				
Ger	neral Fund Total:	1,000.0	1,000.0	-	1,000.0
Sub Program Total f	for Select Funds:	1,000.0	1,000.0		1,000.0
Sub Program: FOA-1-9 SI	LI Wildfire Emergenc	y Response			
Fund: AA1000 G	eneral Fund				
Appropriated	_				
Personal Services		-	-	-	-
Employee Related Expenditures		<u>-</u>	<u>-</u>		-
Subtotal Personal Services and	d ERE	-		<u> </u>	
Professional & Outside Services		23.3	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organizations & Individua	ls	3,175.6	-	-	-
Other Operating Expenditures		148.3	-	-	
Capital Outlay		214.0	-	-	-
Capital Equipment		313.4	-	-	-
Non-Capital Equipment		47.0	-	-	-
Transfers-Out		12,588.0	-	-	-
Expenditure (Categories Total:	16,509.6	-	-	
Ger	neral Fund Total:	16,509.6	-		
Sub Program Total f	for Select Funds:	16,509.6			
Sub Program: FOA-1-10 SI	LI Wildfire Mitigation				
	eneral Fund				

Agency: Forestry and Fire Ma	nagement			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-10 SLI Wildfire Mitigation	on			
Fund: AA1000 General Fund				
Appropriated				
Personal Services	2,990.6	5,500.0	-	5,500.0
Employee Related Expenditures	1,202.8	2,106.1	-	2,106.1
Subtotal Personal Services and ERE	4,193.5	7,606.1	-	7,606.1
Professional & Outside Services	2,506.6	10,000.0	-	10,000.0
Travel In-State	3,507.7	50.0	-	50.0
Travel Out-Of-State	42.8	25.0	-	25.0
Food	-	_	_	
Aid To Organizations & Individuals	1,026.2	9,000.0	-	9,000.0
Other Operating Expenditures	3,217.9	4,415.6	-	4,415.6
Capital Outlay	· -	· -	-	•
Capital Equipment	49.0	50.0	-	50.0
Non-Capital Equipment	129.5	130.0	-	130.0
Transfers-Out	469.1	750.0	-	750.0
Expenditure Categories Total:	15,142.2	32,026.7	_	32,026.7
General Fund Total:	15,142.2	32,026.7		32,026.
Sub Program Total for Select Funds:	15,142.2	32,026.7		32,026.
Sub Program: FOA-1-11 SLI US Forest Service Fund: AA1000 General Fund	e Land Thinning			
Appropriated				
Personal Services	41.1	1,075.0	-	1,075.0
Employee Related Expenditures	15.7	475.0	-	475.0
Subtotal Personal Services and ERE	56.8	1,550.0	-	1,550.0
Professional & Outside Services	-	-	-	
Travel In-State	462.9	32.7	-	32.7
Travel Out-Of-State	-	-	-	
Food	-	_	_	

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
				- I dilding issue	
Program: FOA-1-0 State	Forester				
Sub Program: FOA-1-11 SLI L	JS Forest Service	Land Thinning			
Fund: AA1000 Gene	eral Fund				
Aid To Organizations & Individuals		-	-	-	
Other Operating Expenditures		1.7	75.0	-	75.0
Capital Outlay		-	-	-	
Capital Equipment		-	-	-	
Non-Capital Equipment		-	-	-	
Transfers-Out		-	-	-	
Expenditure Cate	egories Total:	521.4	1,657.7	-	1,657.7
Genera	al Fund Total:	521.4	1,657.7		1,657.
Sub Program Total for		521.4	1,657.7		1,657.
	ziia Kivei Noiiiiali				
	eral Fund	ve Species Liau	ication		
Sub Program: FOA-1-13 SLI C Fund: AA1000 Gene Appropriated		ve opecies Liau	ication		
Fund: AA1000 Gene		-	-		
Fund: AA1000 Gene Appropriated Personal Services		- -	- -		
Fund: AA1000 Gene Appropriated Personal Services Employee Related Expenditures	eral Fund	- - -	- - -	- - -	
Fund: AA1000 Gene Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and El	eral Fund	- - - 24.0	- - - -	- - - -	
Fund: AA1000 Gene Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Ele Professional & Outside Services	eral Fund	- - -	- - - -	- - - -	
Fund: AA1000 Gene Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and El Professional & Outside Services Travel In-State	eral Fund	- - -	- - - - -	- - - -	
Fund: AA1000 Gene Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and El Professional & Outside Services Travel In-State Travel Out-Of-State	eral Fund	- - -	- - - - - -	- - - - - - -	
Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and El Professional & Outside Services Travel In-State Travel Out-Of-State Food	eral Fund	- - -	- - - - - -	- - - - - - -	
Fund: AA1000 Gene Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and El Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals	eral Fund	- - -	- - - - - - - -	- - - - - - - -	
Fund: AA1000 Gene Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and El Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures	eral Fund	- - -	- - - - - - - -	- - - - - - - -	
Fund: AA1000 Gene	eral Fund	- - -	- - - - - - - - -	- - - - - - - - -	
Fund: AA1000 Gene Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and El Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment	eral Fund	- - -		- - - - - - - - - - -	
Fund: AA1000 General Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Elempto Professional & Outside Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay	eral Fund	- - -		- - - - - - - - - - -	
Fund: AA1000 General Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Elemonal Services Travel In-State Travel Out-Of-State Food Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment Non-Capital Equipment	eral Fund	- - -		- - - - - - - - - - - -	

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Agency:	Forestry and Fire I	Management			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	FOA-1-0 State Forester				
Sub Program:	FOA-1-13 SLI Gila River Non	native Species Erad	ication		
Fund:	AA1000 General Fund				
	General Fund Total:	24.0			
Sub	Program Total for Select Funds:	24.0			
Sub Program:	FOA-1-14 SLI Fire District G	rants			
Fund:	AA1000 General Fund				
Appropriated	d				
Personal Service	es	-	-	-	-
Employee Relate	ed Expenditures			<u> </u>	
Subtotal Persor	nal Services and ERE		-	-	
Professional & O	utside Services	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-Sta	ate	-	-	-	-
Food		-	-	-	-
	ions & Individuals	-	5,000.0	-	5,000.0
Other Operating	Expenditures	-	-	-	-
Capital Outlay		-	-	-	-
Capital Equipme		-	-	-	-
Non-Capital Equi Transfers-Out	ipment	-	-	-	-
	Expenditure Categories Total:		5,000.0		5,000.0
	General Fund Total:		5,000.0	-	5,000.0

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	FOA-2-0	Eastern Counties Envi	ironment Grants			
Fund:	AA1000	General Fund				
Appropriat	ed					
Personal Servi	ces		-	-	-	-
Employee Rela	ated Expenditu	ires	-	-	-	-
Subtotal Pers			-	-	-	-
Professional &	Outside Servi	ces	-	-	-	_
Travel In-State	;		-	-	-	_
Travel Out-Of-	State		-	-	-	_
Food			_	-	-	_
Aid To Organiz	zations & Indivi	iduals	250.0	250.0	-	250.0
Other Operatin	ng Expenditure	S	-	-	-	-
Capital Outlay			_	-	-	-
Capital Equipm			_	-	-	-
Non-Capital Ed			_	-	-	-
Transfers-Out			_	_	-	-
	Expenditu	ure Categories Total:	250.0	250.0	-	250.0
		General Fund Total:	250.0	250.0	-	250.0
	Program To	tal for Select Funds:	250.0	250.0		250.0
Sub Progran	n: FOA-2-1	SLI Environmental Co	unty Grants			
Fund:	AA1000	General Fund				
Appropriat	ed					
Personal Servi			<u>-</u>	<u>-</u>	_	<u>-</u>
Employee Rela		ires	-	_	_	-
Subtotal Pers	-			-		
Professional &						
Travel In-State			_	-	-	-
Travel Out-Of-			-	-	_	-
			_	_	_	_
Food					-	

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Agency:		Forestry and Fire Mar	nagement			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	FOA-2-0	Eastern Counties Env	vironment Grants			
Sub Program:	FOA-2-1	SLI Environmental Co	ounty Grants			
Fund:	AA1000	General Fund				
Other Operating	Expenditure	S	-	-	-	-
Capital Outlay			-	-	-	-
Capital Equipmen	nt		-	-	-	-
Non-Capital Equi	pment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ıre Categories Total:	250.0	250.0	<u> </u>	250.0
		General Fund Total:	250.0	250.0	-	250.0
Sub I	Sub Program Total for Select Funds:		250.0	250.0	-	250.0

Agency: Forestry and Fire Ma	magement			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 202 Total Reques
Program: FOA-3-0 State Fire Marshal				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	1,013.9	1,065.0	-	1,065.
Employee Related Expenditures	392.0	407.6	_	407.
Subtotal Personal Services and ERE	1,405.9	1,472.6		1,472.
Professional & Outside Services	6.6	7.0	_	7.
Travel In-State	130.5	135.0	_	135.
Travel Out-Of-State	7.1	7.2	_	7.
Food	_	-	-	
Aid To Organizations & Individuals	0.2	0.2	_	0.
Other Operating Expenditures	138.4	150.0	_	150.
Capital Outlay	_	-	-	
Capital Equipment	_	-	-	
Non-Capital Equipment	16.4	20.0	_	20.
Transfers-Out	-	-	-	
Expenditure Categories Total:	1,705.0	1,792.0		1,792.
General Fund Total:	1,705.0	1,792.0		1,792
Program Total for Select Funds:	1,705.0	1,792.0		1,792
Sub Program: FOA-3-1 SLI State Fire Marsh	al			
Fund: AA1000 General Fund				
Appropriated				
Personal Services	1,013.9	1,065.0	-	1,065.
Employee Related Expenditures	392.0	407.6	-	407.
Subtotal Personal Services and ERE	1,405.9	1,472.6		1,472.
Professional & Outside Services	6.6	7.0	_	7.
Travel In-State	130.5	135.0	-	135.
Travel Out-Of-State	7.1	7.2	-	7.
Food	-	-	-	
Aid To Organizations & Individuals	0.2	0.2	-	0.
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Agency:		Forestry and Fire Mana	agement			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	FOA-3-0	State Fire Marshal				
Sub Program	: FOA-3-1	SLI State Fire Marshal				
Fund:	AA1000	General Fund				
Other Operating	g Expenditure	s	138.4	150.0	-	150.0
Capital Outlay			-	-	-	-
Capital Equipme	ent		-	-	-	-
Non-Capital Eq	uipment		16.4	20.0	-	20.0
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	1,705.0	1,792.0	-	1,792.0
		General Fund Total:	1,705.0	1,792.0		1,792.0
Sub	Program To	tal for Select Funds:	1,705.0	1,792.0	-	1,792.0

Agency:	Forestry and Fire Man	agement			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-4-0	Licensing and Regulat	ion			
Fund: AA1000	General Fund				
Appropriated					
Personal Services		51.5	52.2	-	52.2
Employee Related Expendit	ures	30.4	30.7	-	30.7
Subtotal Personal Service		81.9	82.9		82.9
Professional & Outside Serv	rices	200.0	200.0	-	200.0
Travel In-State		4.3	5.5	-	5.5
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations & Indi	viduals	-	-	-	-
Other Operating Expenditure	es	0.6	0.6	-	0.6
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expendit	ture Categories Total:	286.8	289.0		289.0
	General Fund Total:	286.8	289.0	-	289.0
Program T	otal for Select Funds:	286.8	289.0		289.0
Sub Program: FOA-4-1	SLI State Fire School				
Fund: AA1000	General Fund				
Appropriated					
Personal Services		51.5	52.2	-	52.2
Employee Related Expendit	ures	30.4	30.7	-	30.7
Subtotal Personal Service		81.9	82.9		82.9
Professional & Outside Serv		200.0	200.0	-	200.0
Travel In-State		4.3	5.5	-	5.5
Travel Out-Of-State		-	-	-	-
Food		-	-	-	-
Aid To Organizations & Indi	viduals	-	-	-	_

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Agency: Fo		Forestry and Fire Mana	Forestry and Fire Management					
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Program:	FOA-4-0	Licensing and Regulati	ion					
Sub Program:	FOA-4-1	SLI State Fire School						
Fund:	AA1000	General Fund						
Other Operating	Expenditure	s	0.6	0.6	-	0.6		
Capital Outlay			-	-	-	-		
Capital Equipme	nt		-	-	-	-		
Non-Capital Equi	ipment		-	-	-	-		
Transfers-Out			-	-	-	-		
	Expenditu	ure Categories Total:	286.8	289.0	-	289.0		
		General Fund Total:	286.8	289.0		289.0		
Sub I	Program To	tal for Select Funds:	286.8	289.0		289.0		

Agency: Forestry and Fire Management

Program: State Forester

Progra	ım Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FOA-1-1	State Forester	67,220.1	77,709.5		77,709.5
FOA-1-10	SLI Wildfire Mitigation	15,142.2	32,026.7	-	32,026.7
FOA-1-11	SLI US Forest Service Land Thinning	521.4	1,657.7	-	1,657.7
FOA-1-13	SLI Gila River Nonnative Species Eradication	24.0	-	-	-
FOA-1-14	SLI Fire District Grants	-	5,000.0	-	5,000.0
FOA-1-2	SLI Inmate Firefighting Crews	819.9	867.7	-	867.7
FOA-1-3	SLI Fire Suppression	200.0	3,200.0	5,000.0	8,200.0
FOA-1-4	SLI Hazardous Vegetation Removal	22.9	3,039.3	-	3,039.3
FOA-1-5	SLI Postrelease Firefighting Crews	1,098.6	1,278.9	-	1,278.9
FOA-1-6	SLI Mount Lemmon Fire District	2,230.9	-	-	-
FOA-1-7	SLI Nonnative Vegetation Species Eradication	1,000.0	1,000.0	-	1,000.0
FOA-1-9	SLI Wildfire Emergency Response	16,509.6	-	-	-
	State Forester Summary Total:	104,789.6	125,779.8	5,000.0	130,779.8
Expen	diture Categories				
FTE	FTE	193.8	263.7	-	263.7
6000	Personal Services	12,209.7	16,696.3	-	16,696.3
6100	Employee Related Expenditures	4,561.9	6,333.7	-	6,333.7
	Subtotal Personal Services and ERE	16,771.6	23,030.0	-	23,030.0
6200	Professional & Outside Services	5,565.4	13,187.0	-	13,187.0
6500	Travel In-State	5,093.0	3,828.9	-	3,828.9
6600	Travel Out-Of-State	555.5	587.0	-	587.0
6700	Food	427.3	500.0	-	500.0
6800	Aid To Organizations & Individuals	42,316.0	60,430.6	-	60,430.6
7000	Other Operating Expenditures	10,081.7	11,968.0	-	11,968.0
8100	Capital Outlay	214.0	-	-	-
8400	Capital Equipment	399.5	100.0	-	100.0
8500	Non-Capital Equipment	232.1	198.3	-	198.3
9100	Transfers-Out	23,133.5	11,950.0	5,000.0	16,950.0
	Expenditure Categories Total:	104,789.6	125,779.8	5,000.0	130,779.8

Fund Source

Appropriated Funds

Agency:	Forestry and Fire Management
Program:	State Forester

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

Agency: Forestry and Fire Management

Program: Eastern Counties Environment Grants

Progra	am Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FOA-2-1	SLI Environmental County Grants	250.0	250.0	<u> </u>	250.0
Ea	Eastern Counties Environment Grants Summary Total:		250.0	-	250.0
Expen	diture Categories				
FTE	FTE	-	-	-	-
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	250.0	250.0	-	250.0
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	250.0	250.0		250.0
Fund	Source				
Appropr	iated 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

Agency:	Forestry and Fire Management	
Program:	State Fire Marshal	

FOA-3-1 SLI State Fire Marshal 1,705.0 1,792.0 State Fire Marshal Summary Total: 1,705.0 1,792.0 Expenditure Categories FTE FTE 16.2 17.1		Total Request 1,792.0
State Fire Marshal Summary Total: 1,705.0 1,792.0 Expenditure Categories		1,792.0
Expenditure Categories		
		1,792.0
FTE FTE 16.2 17.1		
	-	17.1
6000 Personal Services 1,013.9 1,065.0	-	1,065.0
6100 Employee Related Expenditures 392.0 407.6	-	407.6
Subtotal Personal Services and ERE 1,405.9 1,472.6	-	1,472.6
6200 Professional & Outside Services 6.6 7.0	-	7.0
6500 Travel In-State 130.5 135.0	-	135.0
6600 Travel Out-Of-State 7.1 7.2	-	7.2
6700 Food	-	-
6800 Aid To Organizations & Individuals 0.2 0.2	-	0.2
7000 Other Operating Expenditures 138.4 150.0	-	150.0
8100 Capital Outlay	-	-
8400 Capital Equipment	-	-
8500 Non-Capital Equipment 16.4 20.0	-	20.0
9100 Transfers-Out	-	-
Expenditure Categories Total: 1,705.0 1,792.0		1,792.0
Fund Source		
Appropriated Funds		
AA1000 General Fund (Appropriated) 1,705.0 1,792.0	-	1,792.0
Appropriated Funds Total: 1,705.0 1,792.0		1,792.0
State Fire Marshal Summary Total: 1,705.0 1,792.0	-	1,792.0

Agency: Forestry and Fire Management

Program: Licensing and Regulation

Progra	am Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FOA-4-1	SLI State Fire School	286.8	289.0		289.0
FUA-4-1	Licensing and Regulation Summary Total:	286.8	289.0		289.0
	Licensing and Regulation Summary Total.	200.0	209.0	· — -	209.0
Exper	nditure Categories				
FTE	FTE	1.0	1.0	-	1.0
6000	Personal Services	51.5	52.2	-	52.2
6100	Employee Related Expenditures	30.4	30.7	-	30.7
	Subtotal Personal Services and ERE	81.9	82.9	-	82.9
6200	Professional & Outside Services	200.0	200.0	-	200.0
6500	Travel In-State	4.3	5.5	-	5.5
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.6	0.6	-	0.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	286.8	289.0		289.0
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	286.8	289.0	-	289.0
	Appropriated Funds Total:	286.8	289.0	-	289.0
	Licensing and Regulation Summary Total:	286.8	289.0	-	289.0

Agency: Forestry and Fire Management

Program: State Forester

Fund: AA1000 General Fund (Appropriated)

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

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

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FOA-1-1	State Forester	10,505.8	17,754.5	-	17,754.5
	Cooperative Forestry Fund (Non-Appropriated) Summary Total:	10,505.8	17,754.5	-	17,754.5
Non-	Appropriated Funding				
6000	Personal Services	1,640.0	1,650.0	-	1,650.0
6100	Employee Related Expenditures	664.2	670.0	-	670.0
	Subtotal Personal Services and ERE	2,304.2	2,320.0	-	2,320.0
6200	Professional & Outside Services	1,970.8	2,000.0	-	2,000.0
6500	Travel In-State	807.4	825.0	-	825.0
6600	Travel Out-Of-State	96.1	100.0	-	100.0
6700	Food	0.2	-	-	-
0086	Aid To Organizations & Individuals	1,601.3	8,579.5	-	8,579.5
7000	Other Operating Expenditures	2,233.9	2,400.0	-	2,400.0
8100	Capital Outlay	-	-	-	-
3400	Capital Equipment	(0.2)	-	-	-
8500	Non-Capital Equipment	27.1	30.0	-	30.0
9100	Transfers-Out	1,465.0	1,500.0	-	1,500.0
	Expenditure Categories Total:	10,505.8	17,754.5		17,754.5
	Fund FO2232 - N Total:	10,505.8	17,754.5	_	17,754.5

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

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

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

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

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

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

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

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

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

Progr	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FOA-2-1	SLI Environmental County Grants	250.0	250.0	-	250.0
	General Fund (Appropriated) Summary Total:	250.0	250.0	-	250.0
Appro	opriated 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

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

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

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

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: FOA-1-0 State Forester				
FTE					
	FTE	193.8	263.7	<u>-</u>	263.7
	Expenditure Category Total:	-	-		
Fund	Sauras				
	Source riated Funds				
		404.0	405.0		405.0
AA1000	General Fund (Appropriated)	101.3	165.8	<u> </u>	165.8
Non-Ap _l	Appropriated Funds Total: propriated Funds	101.3	165.8		165.8
FO2232	Cooperative Forestry Fund (Non-Appropriated)	29.9	30.1	-	30.1
FO2360	Fire Suppression Fund (Non-Appropriated)	59.9	62.3	-	62.3
FO2500	IGA and ISA Fund (Non-Appropriated)	2.7	5.5	<u>-</u>	5.5
	Non-Appropriated Funds Total:	92.5	97.8	-	97.8
	Fund Source Total:	193.8	263.7		263.7
Perso	nal Services				
	Personal Services	12,209.7	16,696.3	-	16,696.3
	Expenditure Category Total:	12,209.7	16,696.3	-	16,696.3
Fund	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	6,238.3	10,296.3	-	10,296.3
	Appropriated Funds Total:	6,238.3	10,296.3	-	10,296.3
Non-Ap _l	propriated Funds				
FO2232	Cooperative Forestry Fund (Non-Appropriated)	1,640.0	1,650.0	-	1,650.0
FO2360	Fire Suppression Fund (Non-Appropriated)	4,085.2	4,250.0	-	4,250.0
FO2500	IGA and ISA Fund (Non-Appropriated)	246.1	500.0	<u>-</u>	500.0
	Non-Appropriated Funds Total:	5,971.4	6,400.0		6,400.0
	Fund Source Total:	12,209.7	16,696.3	<u> </u>	16,696.3
Emplo	oyee Related Expenditures				
	Employee Related Expenses	0.0	6,333.7	-	6,333.7
	FICA Taxes	906.7	-	-	-
	Medical Insurance	1,884.0	<u>-</u>	_	_

Operating Schedules

All dollars are presented in thousands (not FTE)

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: FOA-1-0 State Forester				
	Basic Life	1.1	-	-	-
	Long-Term Disability (ASRS)	14.5	-	_	-
	Unemployment Compensation & Other State' Taxes	3.1	-	-	-
	Dental Insurance	13.5	-	-	-
	Workers' Compensation	253.0	-	-	-
	Arizona State Retirement System	1,245.1	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	20.3	-	-	-
	Personnel Board Pro-Rata Charges	105.0	-	-	-
	Information Technology Pro Rata Charge	68.7	-	-	-
	Accumulated Sick Leave Fund Charge	46.8	-	-	-
	Other Employee Related Expenditures	0.1		<u>-</u>	-
	Expenditure Category Total:	4,561.9	6,333.7	<u> </u>	6,333.7
	Source riated Funds				
AA1000	General Fund (Appropriated)	2,463.9	3,973.7	<u> </u>	3,973.7
Non-App	Appropriated Funds Total:	2,463.9	3,973.7	-	3,973.7
FO2232	Cooperative Forestry Fund (Non-Appropriated)	664.2	670.0	-	670.0
FO2360	Fire Suppression Fund (Non-Appropriated)	1,336.2	1,500.0	-	1,500.0
FO2500	IGA and ISA Fund (Non-Appropriated)	97.6	190.0	-	190.0
	Non-Appropriated Funds Total:	2,098.0	2,360.0	-	2,360.0
	Fund Source Total:	4,561.9	6,333.7	-	6,333.7
Profes	ssional & Outside Services				
	Professional and Outside Services	-	13,187.0	_	13,187.0
	Other External Financial Services	9.7	-	_	-
	Attorney General Legal Services	13.4	-	-	-
	Temporary Agency Services	51.3	-	-	-
	Education & Training	49.9	-	-	-
	Other Professional & Outside Services	5,441.0	-	-	-
	Expenditure Category Total:	5,565.4	13,187.0		13,187.0

Agency	Forestry and Fire Managem	ent			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: FOA-1-0 State Forester				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	2,714.0	10,162.0	<u>-</u>	10,162.0
Non-Apլ	Appropriated Funds Total:	2,714.0	10,162.0	-	10,162.0
FO2232	Cooperative Forestry Fund (Non-Appropriated)	1,970.8	2,000.0	-	2,000.0
FO2360	Fire Suppression Fund (Non-Appropriated)	867.0	1,000.0	-	1,000.0
FO2500	IGA and ISA Fund (Non-Appropriated)	13.4	25.0	-	25.0
FO9000	Indirect Cost Recovery Fund (Non- Appropriated)	0.2	-		-
	Non-Appropriated Funds Total:	2,851.4	3,025.0	<u> </u>	3,025.0
	Fund Source Total:	5,565.4	13,187.0		13,187.0
Trave	I In-State				
	Travel In-State	-	3,828.9	-	3,828.9
	Mileage - Private Vehicle	8.0	-	-	-
	Motor Pool Charges	4,349.5	-	-	-
	Car Rental In-State	522.6	-	-	-
	Lodging	153.9	-	-	-
	Meals with Overnight Stay	51.4	-	-	-
	Meals without Overnight Stay	2.3	-	-	-
	Travel Advances	0.5	-	-	-
	Other Miscellaneous In- State Travel	5.0	<u> </u>		
	Expenditure Category Total:	5,093.0	3,828.9		3,828.9
	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	4,196.1	2,903.1	<u> </u>	2,903.1
Non-Ap _l	Appropriated Funds Total:	4,196.1	2,903.1	<u> </u>	2,903.1
FO2232	Cooperative Forestry Fund (Non-Appropriated)	807.4	825.0	-	825.0
FO2360	Fire Suppression Fund (Non-Appropriated)	68.0	75.0	-	75.0
FO2456	Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	0.3	0.8	-	0.8
FO2500	IGA and ISA Fund (Non-Appropriated)	21.3	25.0	<u> </u>	25.0
	Non-Appropriated Funds Total:	896.9	925.8	-	925.8

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: FOA-1-0 State Forester				
	Fund Source Total:	5,093.0	3,828.9		3,828.9
Trave	I Out-Of-State				
	Travel Out of State	-	587.0	-	587.0
	Airfare and Other Common Carrier Charges	76.8	-	-	-
	Car Rental Out-of-State	53.6	-	-	-
	Car Rental Out-of-Country	0.5	-	-	-
	Lodging Out-of-State	312.1	-	-	-
	Meals with Overnight Stay	95.1	-	-	-
	Other Miscellaneous Out-of- State Travel	17.3			-
	Expenditure Category Total:	555.5	587.0	<u> </u>	587.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	50.6	35.0	<u> </u>	35.0
Non-App	Appropriated Funds Total:	50.6	35.0	<u> </u>	35.0
FO2232	Cooperative Forestry Fund (Non-Appropriated)	96.1	100.0	-	100.0
FO2360	Fire Suppression Fund (Non-Appropriated)	407.3	450.0	-	450.0
FO2456	Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	0.4	0.5	-	0.5
FO2500	IGA and ISA Fund (Non-Appropriated)	1.1	1.5	<u> </u>	1.5
	Non-Appropriated Funds Total:	504.9	552.0	-	552.0
	Fund Source Total:	555.5	587.0	-	587.0
Food					
	Food	-	500.0	-	500.0
	Contracted Food Services (Including Shipping)	427.3	-	-	-
	Expenditure Category Total:	427.3	500.0	•	500.0
Fund	Source				
Non-App	propriated Funds				
FO2232	Cooperative Forestry Fund (Non-Appropriated)	0.2	-	-	-

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: FOA-1-0 State Forester				
FO2360	Fire Suppression Fund (Non-Appropriated)	427.1	500.0	-	500.0
	Non-Appropriated Funds Total:	427.3	500.0	-	500.0
	Fund Source Total:	427.3	500.0	-	500.0
Aid To	Organizations & Individuals				
	Aid to Organizations and Individuals	-	60,430.6	-	60,430.6
	Aid to Counties	5,803.9	-	-	-
	Aid to Municipalities	24,489.1	-	-	-
	Aid to Other Governments	10,358.2	-	-	-
	Aid to Other Organizations	1,664.8	<u> </u>		-
	Expenditure Category Total:	42,316.0	60,430.6	<u> </u>	60,430.6
	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	6,514.1	17,098.6	<u> </u>	17,098.6
Non-App	Appropriated Funds Total:	6,514.1	17,098.6	<u> </u>	17,098.6
FO2232	Cooperative Forestry Fund (Non-Appropriated)	1,601.3	8,579.5	-	8,579.5
FO2360	Fire Suppression Fund (Non-Appropriated)	32,665.2	33,500.0	-	33,500.0
FO2456	Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	1,533.0	1,250.0	-	1,250.0
FO2500	IGA and ISA Fund (Non-Appropriated)	2.4	2.5	<u>-</u>	2.5
	Non-Appropriated Funds Total:	35,801.9	43,332.0		43,332.0
	Fund Source Total:	42,316.0	60,430.6		60,430.6
Other	Operating Expenditures				
	Other Operating Expenses	-	11,968.0	-	11,968.0
	Risk Management Charges to State Agencies	42.7	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	111.3	-	-	-
	External Programming and System Development Costs	97.0	-	-	-
	Charges Imposed Related to AFIS.	30.1	-	-	-
	External Telecommunications Charges	373.1	-	-	-
	Electricity	30.8	-	-	-

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: FOA-1-0 State Forester				
	Dues	16.7	-	-	-
	Books, Subscriptions & Publications	12.1	-	-	-
	Payments for Contracted State Inmate Labor	450.1	-	-	-
	Other Miscellaneous Operating	5.7	-	-	-
	Expenditure Category Total:	10,081.7	11,968.0	-	11,968.0
	Source				
Appropr AA1000	riated Funds	4 160 0	E 622.2		E 633.3
AA 1000	General Fund (Appropriated) Appropriated Funds Total:	4,160.0 4,160.0	5,632.2 5,632.2		5,632.2 5,632.2
Non-App	propriated Funds	4,100.0	5,032.2	<u>-</u>	5,632.2
FO2232	Cooperative Forestry Fund (Non-Appropriated)	2,233.9	2,400.0	-	2,400.0
FO2360	Fire Suppression Fund (Non-Appropriated)	3,287.1	3,400.0	-	3,400.0
FO2456	Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	0.6	0.8	-	0.8
FO2500	IGA and ISA Fund (Non-Appropriated)	34.5	35.0	-	35.0
FO9000	Indirect Cost Recovery Fund (Non- Appropriated)	365.7	500.0	-	500.0
	Non-Appropriated Funds Total:	5,921.7	6,335.8	<u> </u>	6,335.8
	Fund Source Total:	10,081.7	11,968.0		11,968.0
Capita	al Outlay				
	Buildings & Building Improvements Capital Leases	214.0	-	-	-
	Expenditure Category Total:	214.0	-	-	
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	214.0	-	-	-
	Appropriated Funds Total:	214.0	-		
	Fund Source Total:	214.0	-	-	
Capita	al Equipment				
	Capital Equipment	-	100.0	-	100.0
	Vehicles – Capital Purchase	279.2	-	-	-

Agency	Forestry and Fire Managem	ent			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: FOA-1-0 State Forester				
	Telecommunications Equipment Capital Purchase	17.1	-	-	-
	Other Equipment - Capital Purchase	86.0	-	-	-
	Purchased or licensed software / website	(0.2)	-	-	-
	Other Capital Asset Purchases	9.4	-	-	-
	Other Tangible Capital Asset Leases	8.0	-	-	-
	Expenditure Category Total:	399.5	100.0	-	100.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	382.9	75.0	-	75.0
	Appropriated Funds Total:	382.9	75.0	-	75.0
Non-App	propriated Funds				
FO2232	Cooperative Forestry Fund (Non-Appropriated)	(0.2)	-	-	-
FO2360	Fire Suppression Fund (Non-Appropriated)	16.9	25.0	-	25.0
	Non-Appropriated Funds Total:	16.6	25.0	-	25.0
	Fund Source Total:	399.5	100.0	-	100.0
Non-C	Capital Equipment				
	Non-Capital Resources	-	198.3	-	198.3
	Furniture - Non-Capital Purchase	30.2	_	-	-
	Computer Equipment – Non- Capitalized Purchases	63.9	-	-	-
	Telecommunications Equipment - Non- Capital Purchase	52.6	-	-	-
	Other Equipment - Non- Capital Purchase	64.5	-	-	-
	Purchased or licensed software / website	16.5	-	-	-
	Other long-lived tangible assets to be expensed.	4.4	-	-	-
	Expenditure Category Total:	232.1	198.3		198.3
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	194.8	148.3	-	148.3
	Appropriated Funds Total:	194.8	148.3	-	148.3

Agency	Forestry and Fire Manager	ment			
	_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: FOA-1-0 State Forester				
Non-App	propriated Funds				
FO2232	Cooperative Forestry Fund (Non- Appropriated)	27.1	30.0	-	30.0
FO2360	Fire Suppression Fund (Non-Appropriated)	10.3	20.0	<u>-</u> , _	20.0
	Non-Appropriated Funds Total:	37.3	50.0	<u> </u>	50.0
	Fund Source Total:	232.1	198.3		198.3
Trans	fers-Out				
	Transfers	-	11,950.0	5,000.0	16,950.0
	Transfers Out – Not Subject to Cost Allocation	22,446.4	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	687.2		-	-
	Expenditure Category Total:	23,133.5	11,950.0	5,000.0	16,950.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	14,257.1	4,950.0	5,000.0	9,950.0
Non-Ap _l	Appropriated Funds Total:	14,257.1	4,950.0	5,000.0	9,950.0
FO2232	Cooperative Forestry Fund (Non- Appropriated)	1,465.0	1,500.0	-	1,500.0
FO2360	Fire Suppression Fund (Non-Appropriated)	5,411.4	5,500.0	-	5,500.0
FO2500	IGA and ISA Fund (Non-Appropriated)	2,000.0	<u> </u>	<u> </u>	-
	Non-Appropriated Funds Total:	8,876.4	7,000.0		7,000.0
	Fund Source Total:	23,133.5	11,950.0	5,000.0	16,950.0
Sub Pro	ogram: FOA-1-1 State Forester				
FTE					
	FTE	121.1	131.2	-	131.2
	Expenditure Category Total:	-	-	-	-
	Source riated Funds				
AA1000	General Fund (Appropriated)	28.7	33.3	-	33.3
	Appropriated Funds Total:	28.7	33.3		33.3
	_				

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: FOA-1-0 State Forester				
Sub Pro	ogram: FOA-1-1 State Forester				
Non-App	propriated Funds				
FO2232	Cooperative Forestry Fund (Non-Appropriated)	29.9	30.1	-	30.1
FO2360	Fire Suppression Fund (Non-Appropriated)	59.9	62.3	-	62.3
FO2500	IGA and ISA Fund (Non-Appropriated)	2.7	5.5	-	5.5
	Non-Appropriated Funds Total:	92.5	97.8	-	97.8
	Fund Source Total:	121.1	131.2	-	131.2
Perso	onal Services				
	Personal Services	8,121.6	8,900.0	-	8,900.0
	Expenditure Category Total:	8,121.6	8,900.0	-	8,900.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	2,150.2	2,500.0	-	2,500.0
Non-Anı	Appropriated Funds Total:	2,150.2	2,500.0	-	2,500.0
FO2232	Cooperative Forestry Fund (Non- Appropriated)	1,640.0	1,650.0	-	1,650.0
FO2360	Fire Suppression Fund (Non-Appropriated)	4,085.2	4,250.0	-	4,250.0
FO2500	IGA and ISA Fund (Non-Appropriated)	246.1	500.0	-	500.0
	Non-Appropriated Funds Total:	5,971.4	6,400.0	-	6,400.0
	Fund Source Total:	8,121.6	8,900.0	-	8,900.0
Emplo	oyee Related Expenditures				
	Employee Related Expenses	0.0	3,300.0	-	3,300.0
	FICA Taxes	605.0	-	-	-
	Medical Insurance	1,128.3	-	-	
	Basic Life	0.6	-	-	
	Long-Term Disability (ASRS)	9.7	-	-	
	Unemployment Compensation & Other State' Taxes	2.6	-	-	
	Dental Insurance	8.2	-	-	
	Workers' Compensation	165.5	-	-	
	Arizona State Retirement System	834.5	-	-	

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: FOA-1-0 State Forester				
Sub Pro	ogram: FOA-1-1 State Forester				
	Alternate Retirement Contributions – Reemployed Retirees	20.3	-	-	-
	Personnel Board Pro-Rata Charges	69.8	-	-	-
	Information Technology Pro Rata Charge	44.8	-	-	-
	Accumulated Sick Leave Fund Charge	30.4	-	-	-
	Other Employee Related Expenditures	0.1	-	-	-
	Expenditure Category Total:	2,920.0	3,300.0	-	3,300.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	822.0	940.0	-	940.0
Non-Apr	Appropriated Funds Total:	822.0	940.0	-	940.0
FO2232	Cooperative Forestry Fund (Non- Appropriated)	664.2	670.0	-	670.0
FO2360	Fire Suppression Fund (Non-Appropriated)	1,336.2	1,500.0	_	1,500.0
FO2500	IGA and ISA Fund (Non-Appropriated)	97.6	190.0	_	190.0
	Non-Appropriated Funds Total:	2,098.0	2,360.0		2,360.0
	Fund Source Total:	2,920.0	3,300.0	-	3,300.0
Profes	ssional & Outside Services				
	Professional and Outside Services	-	3,145.0	-	3,145.0
	Other External Financial Services	9.7	-	-	-
	Attorney General Legal Services	13.4	-	-	-
	Temporary Agency Services	51.3	-	-	-
	Education & Training	49.0	-	-	-
	Other Professional & Outside Services	2,847.8	-	-	-
	Expenditure Category Total:	2,971.2	3,145.0	•	3,145.0
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	119.8	120.0	<u> </u>	120.0
	Appropriated Funds Total:	119.8	120.0	-	120.0

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: FOA-1-0 State Forester				
Sub Pro	ogram: FOA-1-1 State Forester				
Non-App	propriated Funds				
FO2232	Cooperative Forestry Fund (Non-Appropriated)	1,970.8	2,000.0	-	2,000.0
FO2360	Fire Suppression Fund (Non-Appropriated)	867.0	1,000.0	-	1,000.0
FO2500	IGA and ISA Fund (Non-Appropriated)	13.4	25.0	-	25.0
FO9000	Indirect Cost Recovery Fund (Non- Appropriated)	0.2	-	-	-
	Non-Appropriated Funds Total:	2,851.4	3,025.0	-	3,025.0
	Fund Source Total:	2,971.2	3,145.0		3,145.0
Trave	I In-State				
	Travel In-State	-	3,520.5	-	3,520.5
	Mileage - Private Vehicle	6.4	-	-	
	Motor Pool Charges	723.6	-	-	
	Car Rental In-State	29.5	-	-	
	Lodging	105.0	-	-	
	Meals with Overnight Stay	34.5	-	-	
	Meals without Overnight Stay	0.9	-	-	
	Travel Advances	0.5	-	-	
	Other Miscellaneous In- State Travel	3.3	<u>-</u>	<u> </u>	
	Expenditure Category Total:	903.7	3,520.5	-	3,520.5
	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	6.8	2,594.7		2,594.7
Non-App	Appropriated Funds Total:	6.8	2,594.7		2,594.7
FO2232	Cooperative Forestry Fund (Non-Appropriated)	807.4	825.0	-	825.0
FO2360	Fire Suppression Fund (Non-Appropriated)	68.0	75.0	-	75.0
FO2456	Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	0.3	0.8	-	8.0
FO2500	IGA and ISA Fund (Non-Appropriated)	21.3	25.0	<u> </u>	25.0
	Non-Appropriated Funds Total:	896.9	925.8	<u> </u>	925.8
	Fund Source Total:	903.7	3,520.5	-	3,520.

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: FOA-1-0 State Forester				
Sub Pro	ogram: FOA-1-1 State Forester				
Travel	Out-Of-State				
	Travel Out of State	-	557.0	-	557.0
	Airfare and Other Common Carrier Charges	70.6	-	-	-
	Car Rental Out-of-State	26.0	-	-	-
	Car Rental Out-of-Country	0.4	-	-	-
	Lodging Out-of-State	303.7	-	-	-
	Meals with Overnight Stay	92.4	-	-	
	Other Miscellaneous Out-of- State Travel	16.5	<u> </u>	<u> </u>	
	Expenditure Category Total:	509.6	557.0	-	557.0
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	4.7	5.0	-	5.0
Appropriated Funds Total: Non-Appropriated Funds		4.7	5.0	-	5.0
FO2232	Cooperative Forestry Fund (Non-Appropriated)	96.1	100.0	-	100.0
FO2360	Fire Suppression Fund (Non-Appropriated)	407.3	450.0	-	450.0
FO2456	Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	0.4	0.5	-	0.5
FO2500	IGA and ISA Fund (Non-Appropriated)	1.1	1.5		1.5
	Non-Appropriated Funds Total:	504.9	552.0	<u> </u>	552.0
	Fund Source Total:	509.6	557.0	<u> </u>	557.0
Food					
	Food	-	500.0	-	500.0
	Contracted Food Services (Including Shipping)	427.3	-	-	
	Expenditure Category Total:	427.3	500.0	-	500.0
Fund	Source				
Non-App	propriated Funds				
FO2232	Cooperative Forestry Fund (Non-Appropriated)	0.2	-	-	
FO2360	Fire Suppression Fund (Non-Appropriated)	427.1	500.0	-	500.0

Operating Schedules

All dollars are presented in thousands (not FTE)

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: FOA-1-0 State Forester				
Sub Pro	ogram: FOA-1-1 State Forester				
	Non-Appropriated Funds Total:	427.3	500.0		500.0
	Fund Source Total:	427.3	500.0	-	500.0
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	43,394.0	-	43,394.0
	Aid to Counties	3,215.0	-	-	-
	Aid to Municipalities	21,006.4	-	-	-
	Aid to Other Governments	10,277.0	-	-	-
	Aid to Other Organizations	1,364.4	-	-	-
	Expenditure Category Total:	35,862.8	43,394.0	-	43,394.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	60.9	62.0	<u> </u>	62.0
Non-Apr	Appropriated Funds Total: propriated Funds	60.9	62.0	-	62.0
FO2232	Cooperative Forestry Fund (Non- Appropriated)	1,601.3	8,579.5	-	8,579.5
FO2360	Fire Suppression Fund (Non-Appropriated)	32,665.2	33,500.0	-	33,500.0
FO2456	Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	1,533.0	1,250.0	-	1,250.0
FO2500	IGA and ISA Fund (Non-Appropriated)	2.4	2.5		2.5
	Non-Appropriated Funds Total:	35,801.9	43,332.0	<u> </u>	43,332.0
	Fund Source Total:	35,862.8	43,394.0		43,394.0
Other	Operating Expenditures				
	Other Operating Expenses	-	7,299.7	-	7,299.7
	Risk Management Charges to State Agencies	42.7	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	111.3	-	-	-
	External Programming and System Development Costs	97.0	-	-	-
	Charges Imposed Related to AFIS.	30.1	-	-	-
	External Telecommunications Charges	298.2	-	-	-
	Electricity	30.8	-	-	-

Agency:	Forestry and Fire Manage	ment			
	_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
Program:	FOA-1-0 State Forester				
Sub Program	n: FOA-1-1 State Forester				
Sani	itation Waste Disposal	13.8	-	-	
Wate	er	4.7	-	-	
Gas	& Fuel Oil for Buildings	3.4	-	-	
Othe	er Utilities	0.6	-	-	
	ificate of Participation (COP) Building t Charges to State Agencies	276.5	-	-	
Ren	tal of Land & Buildings	329.5	-	-	
Rent	tal of Other Machinery & Equipment	4.2	-	-	
Misc	cellaneous Rent	52.1	-	-	
Late	Charges on Overdue Payments	0.0	-	-	
Othe	er Internal Services	1,325.1	-	-	
Repa	air & Maintenance - Buildings	5.6	-	-	
Repa	air & Maintenance - Vehicles	266.7	-	-	
	air & Maintenance - nputer Equipment	1.1	-	-	
Repa	air & Maintenance - Other Equipment	12.5	-	-	
Repa	air & Maintenance - Other	7.4	-	-	
	ware Support, Maintenance Short-term nsing	86.6	-	-	
Unifo	orms	227.8	-	-	
Offic	ce Supplies	39.5	-	-	
Com	nputer Supplies	12.5	-	-	
Hous	sekeeping Supplies	4.9	-	-	
Med	lical and Dental Supplies	80.3	-	-	
Auto	omotive and Transportation Fuels	656.2	-	-	
Auto	omotive Lubricants & Supplies	3.0	-	-	
	air & Maintenance Supplies - Related uildings	0.9	-	-	
Othe	er Operating Supplies	1,797.3	-	-	
Othe	er Resale Supplies	207.9	-	-	
Conf	ference Registration / Attendance Fees	18.3	-	-	
Othe	er Education & Training Costs	24.2	-	-	
Adve	ertising	9.6	-	-	
Exte	ernal Printing	1.1	-	-	
Post	tage & Delivery	3.0	-	-	

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: FOA-1-0 State Forester				
Sub Pro	ogram: FOA-1-1 State Forester				
	Dues	16.3	-	-	-
	Books, Subscriptions & Publications	11.9	-	-	-
	Payments for Contracted State Inmate Labor	436.9	-	-	-
	Other Miscellaneous Operating	3.7	-	-	-
	Expenditure Category Total:	6,555.3	7,299.7	-	7,299.7
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	633.5	963.9	-	963.9
Appropriated Funds Total: Non-Appropriated Funds		633.5	963.9	-	963.9
FO2232	Cooperative Forestry Fund (Non-Appropriated)	2,233.9	2,400.0	-	2,400.0
FO2360	Fire Suppression Fund (Non-Appropriated)	3,287.1	3,400.0	-	3,400.0
FO2456	Nonnative Vegetation Species Eradication Fund (Non-Appropriated)	0.6	0.8	-	0.8
FO2500	IGA and ISA Fund (Non-Appropriated)	34.5	35.0	-	35.0
FO9000	Indirect Cost Recovery Fund (Non-Appropriated)	365.7	500.0	-	500.0
	Non-Appropriated Funds Total:	5,921.7	6,335.8	<u> </u>	6,335.8
	Fund Source Total:	6,555.3	7,299.7		7,299.7
Capita	al Equipment				
	Capital Equipment	-	25.0	-	25.0
	Vehicles – Capital Purchase	16.9	-	-	-
	Purchased or licensed software / website	(0.2)			-
	Expenditure Category Total:	16.6	25.0		25.0
Fund	Source				
Non-App	propriated Funds				
FO2232	Cooperative Forestry Fund (Non-Appropriated)	(0.2)	-	-	-
FO2360	Fire Suppression Fund (Non-Appropriated)	16.9	25.0	-	25.0
	Non-Appropriated Funds Total:	16.6	25.0		25.0
	Fund Source Total:	16.6	25.0		25.0

Operating Schedules

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: FOA-1-0 State Forester				
Sub Pro	ogram: FOA-1-1 State Forester				
Non-C	Capital Equipment				
	Non-Capital Resources	-	68.3	-	68.3
	Furniture - Non-Capital Purchase	2.9	-	-	-
	Computer Equipment – Non- Capitalized Purchases	31.7	-	-	-
	Other Equipment - Non- Capital Purchase	4.6	-	-	-
	Purchased or licensed software / website	16.5	<u>-</u> _	<u> </u>	-
	Expenditure Category Total:	55.6	68.3	<u> </u>	68.3
	Source riated Funds				
AA1000	General Fund (Appropriated)	18.3	18.3	-	18.3
Non-App	Appropriated Funds Total:	18.3	18.3	-	18.3
FO2232	Cooperative Forestry Fund (Non-Appropriated)	27.1	30.0	-	30.0
FO2360	Fire Suppression Fund (Non-Appropriated)	10.3	20.0	<u> </u>	20.0
	Non-Appropriated Funds Total:	37.3	50.0	<u> </u>	50.0
	Fund Source Total:	55.6	68.3		68.3
Trans	fers-Out				
	Transfers	-	7,000.0	-	7,000.0
	Transfers Out – Not Subject to Cost Allocation	8,189.3	-	-	
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	687.2	<u>-</u> _	-	
	Expenditure Category Total:	8,876.4	7,000.0	<u> </u>	7,000.0
	Source				
	propriated Funds				
FO2232	Cooperative Forestry Fund (Non-Appropriated)	1,465.0	1,500.0	-	1,500.0
O2360	Fire Suppression Fund (Non-Appropriated)	5,411.4	5,500.0	-	5,500.0
FO2500	IGA and ISA Fund (Non-Appropriated)	2,000.0	<u>-</u> _	<u> </u>	
	Non-Appropriated Funds Total:	8,876.4	7,000.0	<u> </u>	7,000.0
	Fund Source Total:	8,876.4	7,000.0	<u> </u>	7,000.0

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Forestry and Fire Management

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-1 State Forester				
Sub Program: FOA-1-2 SLI Inmate Firefighting Crev	ws			
FTE				
FTE	8.6	9.2	-	9.2
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	8.6	9.2	-	9.2
Appropriated Funds Total:	8.6	9.2	-	9.2
Fund Source Total:	8.6	9.2	-	9.2
Personal Services				
Personal Services	444.1	475.0	-	475.0
Expenditure Category Total:	444.1	475.0	-	475.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	444.1	475.0	-	475.0
Appropriated Funds Total:	444.1	475.0	-	475.0
Fund Source Total:	444.1	475.0	-	475.0
Employee Related Expenditures				
Employee Related Expenses	-	205.0	-	205.0
FICA Taxes	32.7	-	-	_
Medical Insurance	92.5	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.6	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.6	-	-	-
Workers' Compensation	9.0	-	-	-

Agency:

Agency: Forestry and Fire Managem	ent			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-2 SLI Inmate Firefighting Crev	ws			
Arizona State Retirement System	52.3	-	-	
Personnel Board Pro-Rata Charges	3.8	-	-	-
Information Technology Pro Rata Charge	2.6	-	-	-
Accumulated Sick Leave Fund Charge	1.8	-	-	-
Expenditure Category Total:	196.0	205.0	-	205.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	196.0	205.0	-	205.0
Appropriated Funds Total:	196.0	205.0		205.0
Fund Source Total:	196.0	205.0		205.0
Travel In-State				
Travel In-State	-	135.0	-	135.0
Motor Pool Charges	128.5	-	-	
Lodging	1.5	-	-	
Meals with Overnight Stay	0.3	<u>-</u>	<u>-</u>	-
Expenditure Category Total:	130.3	135.0		135.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	130.3	135.0	-	135.0
Appropriated Funds Total:	130.3	135.0	-	135.0
Fund Source Total:	130.3	135.0	-	135.0
Other Operating Expenditures				
Other Operating Expenses	-	52.7	-	52.7
Repair & Maintenance - Vehicles	9.3	-	-	-
Uniforms	0.9	-	-	-
Automotive and Transportation Fuels	38.1	-	-	-
Other Miscellaneous Operating	1.3	-	-	
Expenditure Category Total:	49.5	52.7	-	52.7
Fund Source				

Appropriated Funds

anagement			
FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
ng Crews			
49.5	52.7	-	52.7
tal: 49.5	52.7	-	52.7
tal: 49.5	52.7	<u> </u>	52.7
n			
-	3,200.0	5,000.0	8,200.0
200.0	-	-	
tal: 200.0	3,200.0	5,000.0	8,200.0
200.0	3,200.0	5,000.0	8,200.0
tal: 200.0	3,200.0	5,000.0	8,200.0
tal: 200.0	3,200.0	5,000.0	8,200.0
tation Removal			
0.0	0.0	-	0.0
tal:	<u> </u>		
tal:	<u>-</u>		
tal:	<u> </u>	<u>-</u>	
0.0	0.0		0.0
		<u>-</u> _	0.0
0.0	0.0	- - - -	0.0
0.0 tal: 0.0	0.0	- - - -	
1 1	FY 2023 Actuals Ing Crews 49.5 tal: 49.5 tal: 49.5 tal: 200.0 tal: 200.0 tal: 200.0 tal: 200.0 tal: 200.0	FY 2023 Expenditure Plan ng Crews 49.5 52.7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	FY 2023 Expenditure Plan Issue right

Operating Schedules

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-4 SLI Hazardous Vegetation	on Removal			
Expenditure Category Total:	1.1	1.3	-	1.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.1	1.3	-	1.3
Appropriated Funds Total:	1.1	1.3		1.3
Fund Source Total:	1.1	1.3	-	1.3
Employee Related Expenditures				
Employee Related Expenses	<u>-</u>	0.7	<u>-</u>	0.7
FICA Taxes	0.1	-	-	
Medical Insurance	0.4	-	-	
Basic Life	0.0	-	-	
Long-Term Disability (ASRS)	0.0	-	-	
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.0	-	-	-
Arizona State Retirement System	0.1	-	-	-
Personnel Board Pro-Rata Charges	0.0	-	-	-
Information Technology Pro Rata Charge	0.0	-	-	-
Accumulated Sick Leave Fund Charge	0.0	<u> </u>	<u>-</u>	-
Expenditure Category Total:	0.6	0.7		0.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.6	0.7	-	0.7
Appropriated Funds Total:	0.6	0.7	-	0.7
Fund Source Total:	0.6	0.7	-	0.7
Travel In-State				
Travel In-State	-	0.7	-	0.7
Mileage - Private Vehicle	0.3	-	-	-
Lodging	0.3	-	-	-
Meals without Overnight Stay	0.1			
Expenditure Category Total:	0.7	0.7	-	0.7

Duo avione FOA 4.0 Otata Farration				
Drawner FOA 4 0 Otata Farration	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-4 SLI Hazardous Vegetation R	emoval			
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.7	0.7	-	0.7
Appropriated Funds Total:	0.7	0.7	-	0.7
Fund Source Total:	0.7	0.7	-	0.7
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	3,036.6	-	3,036.6
Aid to Other Organizations	20.5	-	-	-
Expenditure Category Total:	20.5	3,036.6		3,036.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	20.5	3,036.6	-	3,036.6
Appropriated Funds Total:	20.5	3,036.6	-	3,036.6
Fund Source Total:	20.5	3,036.6	-	3,036.6
	Crews			
Sub Program: FOA-1-5 SLI Postrelease Firefighting				
Sub Program: FOA-1-5 SLI Postrelease Firefighting FTE				
	14.0	17.1	<u>-</u> _	17.1
FTE	14.0	17.1 	<u>-</u> -	17.1
FTE Expenditure Category Total: Fund Source			<u>-</u> -	17.1
FTE Expenditure Category Total: Fund Source			<u> </u>	17.1
FTE FTE Expenditure Category Total:			<u>-</u> _	17.1 - 17.1
FTE Expenditure Category Total: Fund Source Appropriated Funds			<u>-</u> -	-
FTE Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated)	14.0	17.1	- - - - -	17.1
FTE Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total:	14.0 14.0	17.1 17.1	- - - - -	- 17.1 17.1
FTE Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total:	14.0 14.0	17.1 17.1	- - - - - -	- 17.1 17.1

Operating Schedules

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Prograr	n: FOA-1-0 State Forester				
Sub Pro	ogram: FOA-1-5 SLI Postrelease Firefighting	g Crews			
Fund	Source				
Annronr	iated Funds				
А РРГОРГ АА1000		611.2	745.0		745.0
1 41000	General Fund (Appropriated) Appropriated Funds Total:	611.2	745.0 745.0		745.0
	Fund Source Total:	611.2	745.0	<u>-</u>	745.0
	Tuna course Total.	011.2	140.0		7 40.0
Emplo	oyee Related Expenditures				
	Employee Related Expenses	-	246.9	-	246.9
	FICA Taxes	45.4	-	-	
	Medical Insurance	93.8	-	-	
	Basic Life	0.1	-	-	
	Long-Term Disability (ASRS)	0.7	-	-	
	Unemployment Compensation & Other State' Taxes	0.1	-	-	
	Dental Insurance	0.8	-	-	
	Workers' Compensation	12.7	-	-	
	Arizona State Retirement System	61.9	-	-	
	Personnel Board Pro-Rata Charges	5.3	-	-	
	Information Technology Pro Rata Charge	3.6	-	-	
	Accumulated Sick Leave Fund Charge	2.4	<u> </u>		
	Expenditure Category Total:	226.8	246.9		246.9
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	226.8	246.9	_	246.9
	Appropriated Funds Total:	226.8	246.9	-	246.9
	Fund Source Total:	226.8	246.9		246.9
Profes	ssional & Outside Services				
	Professional and Outside Services	-	42.0	-	42.
	Other Professional & Outside Services	40.2	-	-	
	Expenditure Category Total:	40.2	42.0	-	42.0

Agency:		Forestry and Fire Managem	ent			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	FOA-1-0	State Forester				
Sub Progran	n: FOA-1-5	SLI Postrelease Firefighting	g Crews			
Appropriated	Funds					
AA1000 Ger	neral Fund (Ap	propriated)	40.2	42.0	_	42.0
	,	Appropriated Funds Total:	40.2	42.0		42.0
		Fund Source Total:	40.2	42.0	-	42.0
Travel In-S	tate					
Tra	vel In-State		_	90.0	_	90.0
Mot	or Pool Charge	es	67.7	-	_	-
Car	Rental In-Stat	е	9.7	-	_	-
Lod	ging		6.9	-	-	-
Mea	als with Overni	ght Stay	3.5	-	-	-
	E	xpenditure Category Total:	87.8	90.0	-	90.0
Fund Sour	ce					
Appropriated	Funds					
AA1000 Ger	neral Fund (Ap _l	oropriated)	87.8	90.0	<u>-</u>	90.0
		Appropriated Funds Total:	87.8	90.0	-	90.0
		Fund Source Total:	87.8	90.0		90.0
Travel Out	-Of-State					
Tra	vel Out of State)	-	5.0	-	5.0
Lod	ging Out-of-Sta	ate	2.3	-	-	-
Mea	als with Overni	ght Stay	0.8	-	-	-
Oth	er Miscellaneo	us Out-of- State Travel	0.0	-	-	-
	E	xpenditure Category Total:	3.2	5.0	-	5.0
Fund Sour	ce					
Appropriated	Funds					
AA1000 Ger	neral Fund (Ap	propriated)	3.2	5.0	-	5.0
		Appropriated Funds Total:	3.2	5.0	-	5.0
		Fund Source Total:	3.2	5.0	-	5.0
Other Oper	rating Expen	ditures				
Oth	er Operating E	xpenses	-	125.0	_	125.0

Agency	: For	estry and Fire Managem	ent			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: FOA-1-0 Stat	e Forester				
Sub Pro	ogram: FOA-1-5 SLI	Postrelease Firefighting	Crews			
	External Telecommunica	itions Charges	6.3	-	-	-
	Repair & Maintenance -	Vehicles	7.8	-	-	-
	Uniforms		12.8	-	-	-
	Office Supplies		0.4	-	-	-
	Computer Supplies		0.2	-	-	-
	Automotive and Transpo	rtation Fuels	38.2	-	-	-
	Automotive Lubricants &	Supplies	0.2	-	-	-
	Other Operating Supplie	S	37.6	-	-	-
	Other Education & Train	ing Costs	5.6	-	-	-
	Dues		0.1		<u> </u>	-
	Expend	liture Category Total:	109.1	125.0	<u> </u>	125.0
Fund 9	Source					
Appropr	iated Funds					
AA1000	General Fund (Appropria	ited)	109.1	125.0	-	125.0
	Appr	opriated Funds Total:	109.1	125.0	-	125.0
		Fund Source Total:	109.1	125.0	-	125.0
Capita	ıl Equipment					
	Capital Equipment	_	_	25.0	_	25.0
	Other Equipment - Capit	al Purchase	20.5	-	_	_
		liture Category Total:	20.5	25.0	-	25.0
Fund	Source					
Appropr	iated Funds					
AA1000	General Fund (Appropria	ited)	20.5	25.0	-	25.0
	,	opriated Funds Total:	20.5	25.0		25.0
		Fund Source Total:	20.5	25.0		25.0

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

Aid To Organizations & Individuals

Aid to Municipalities 2,230.9 - - -

Agency:	Forestry and Fire Managem	ient			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: I	FOA-1-0 State Forester				
Sub Program: I	FOA-1-6 SLI Mount Lemmon Fire Dis	strict			
	Expenditure Category Total:	2,230.9		_	-
Fund Source					
Appropriated Fun	ds				
AA1000 Genera	Fund (Appropriated)	2,230.9	-	-	_
	Appropriated Funds Total:	2,230.9			-
	Fund Source Total:	2,230.9	-	-	-
Sub Program: I	FOA-1-7 SLI Nonnative Vegetation S	pecies Eradica	ition		
Transfers-Out					
Transfe	rs	-	1,000.0	-	1,000.0
Transfe Allocatio	rs Out – Not Subject to Cost on	1,000.0	-	-	-
	Expenditure Category Total:	1,000.0	1,000.0		1,000.0
Fund Source					
Appropriated Fun	ds				
AA1000 Genera	Fund (Appropriated)	1,000.0	1,000.0	-	1,000.0
	Appropriated Funds Total:	1,000.0	1,000.0	-	1,000.0
	Fund Source Total:	1,000.0	1,000.0	-	1,000.0
Sub Program: I	FOA-1-9 SLI Wildfire Emergency Res	sponse			
Professional 8	Outside Services				
Other P	rofessional & Outside Services	23.3	-	-	-
	Expenditure Category Total:	23.3		-	-
Fund Source					
Appropriated Fun	ds				
AA1000 Genera	Fund (Appropriated)	23.3	-	-	-
	Appropriated Funds Total:	23.3	-	-	-
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progran	n: FOA-1-0 State Forester				
Sub Pro	ogram: FOA-1-9 SLI Wildfire Emergency Res	sponse			
	Fund Source Total:	23.3			
Aid To	Organizations & Individuals				
	Aid to Counties	2,375.3	-	-	
	Aid to Municipalities	730.2	-	-	
	Aid to Other Governments	70.0	-	-	
	Expenditure Category Total:	3,175.6		-	
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	3,175.6	-	-	
	Appropriated Funds Total:	3,175.6	-	-	
	Fund Source Total:	3,175.6			
		3,173.0			
Other	Operating Expenditures	3,173.0		<u>-</u>	
Other		13.2	<u> </u>		
Other	Operating Expenditures		<u> </u>	<u> </u>	
Other	Operating Expenditures External Telecommunications Charges	13.2	<u>-</u> - -	- - -	
Other	Operating Expenditures External Telecommunications Charges Other Internal Services Software Support, Maintenance Short-term	13.2 7.7	<u>-</u> - - -	- - - -	
Other	Operating Expenditures External Telecommunications Charges Other Internal Services Software Support, Maintenance Short-term Licensing	13.2 7.7 96.6	- - - -	- - - -	
Other	Operating Expenditures External Telecommunications Charges Other Internal Services Software Support, Maintenance Short-term Licensing Other Operating Supplies Payments for Contracted State Inmate	13.2 7.7 96.6 17.6	- - - - -	- - - - -	
	Operating Expenditures External Telecommunications Charges Other Internal Services Software Support, Maintenance Short-term Licensing Other Operating Supplies Payments for Contracted State Inmate Labor	13.2 7.7 96.6 17.6 13.1	- - - - -	- - - - -	
Fund	Operating Expenditures External Telecommunications Charges Other Internal Services Software Support, Maintenance Short-term Licensing Other Operating Supplies Payments for Contracted State Inmate Labor Expenditure Category Total:	13.2 7.7 96.6 17.6 13.1	- - - - -	- - - - -	
Fund S	Operating Expenditures External Telecommunications Charges Other Internal Services Software Support, Maintenance Short-term Licensing Other Operating Supplies Payments for Contracted State Inmate Labor Expenditure Category Total: Source	13.2 7.7 96.6 17.6 13.1	- - - - -	- - - - - -	
Fund S	Operating Expenditures External Telecommunications Charges Other Internal Services Software Support, Maintenance Short-term Licensing Other Operating Supplies Payments for Contracted State Inmate Labor Expenditure Category Total: Source iated Funds	13.2 7.7 96.6 17.6 13.1 148.3	- - - - - -	- - - - - - -	
Fund S	Operating Expenditures External Telecommunications Charges Other Internal Services Software Support, Maintenance Short-term Licensing Other Operating Supplies Payments for Contracted State Inmate Labor Expenditure Category Total: Source iated Funds General Fund (Appropriated)	13.2 7.7 96.6 17.6 13.1 148.3	- - - - - - - -	- - - - - - - - -	
Fund S Appropr AA1000	Operating Expenditures External Telecommunications Charges Other Internal Services Software Support, Maintenance Short-term Licensing Other Operating Supplies Payments for Contracted State Inmate Labor Expenditure Category Total: Source iated Funds General Fund (Appropriated) Appropriated Funds Total:	13.2 7.7 96.6 17.6 13.1 148.3	- - - - - - - -	- - - - - - - -	
Fund S Appropr AA1000	Operating Expenditures External Telecommunications Charges Other Internal Services Software Support, Maintenance Short-term Licensing Other Operating Supplies Payments for Contracted State Inmate Labor Expenditure Category Total: Source iated Funds General Fund (Appropriated) Appropriated Funds Total: Fund Source Total:	13.2 7.7 96.6 17.6 13.1 148.3	- - - - - - - -		

Agency	:	Forestry and Fire Managem	ent			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: FOA-1-0	State Forester				
Sub Pro	ogram: FOA-1-9	SLI Wildfire Emergency Res	sponse			
Appropri	iated Funds					
AA1000	General Fund (App	propriated)	214.0	-	_	-
		Appropriated Funds Total:	214.0	-	-	
		Fund Source Total:	214.0		-	
Capita	Il Equipment					
-	Vehicles – Capital	Purchase	262.4	-	-	-
	•	ns Equipment Capital	17.1	-	-	-
	Other Equipment -	Capital Purchase	34.0	-	-	-
	E	xpenditure Category Total:	313.4		-	-
Fund 9	Source					
	iated Funds					
AA1000	General Fund (App	propriated)	313.4	-	-	-
		Appropriated Funds Total:	313.4	-	-	-
		Fund Source Total:	313.4	-	-	
Non-C	apital Equipment					
	Furniture - Non-Ca	pital Purchase	20.8	_	<u>-</u>	-
		ns Equipment - Non-	5.2	-	-	-
	Other Equipment -	Non- Capital Purchase	21.0	-	-	-
	E	xpenditure Category Total:	47.0	-	-	-
Fund \$	Source					
Appropr i	iated Funds					
AA1000	General Fund (App	propriated)	47.0	-	-	-
		Appropriated Funds Total:	47.0	-	-	
		Fund Source Total:	47.0	-	-	-
Transf	fers-Out					
	Transfers Out – No Allocation	t Subject to Cost	12,588.0	-	-	-
		xpenditure Category Total:	12,588.0	-	-	

Agency: Forestry and Fire Managem	ient	- V. - CC	B V 225-	
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-9 SLI Wildfire Emergency Re	sponse			
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	12,588.0	_	_	_
Appropriated Funds Total:	12,588.0			
Fund Source Total:	12,588.0	-	-	
Sub Program: FOA-1-10 SLI Wildfire Mitigation				
FTE				
FTE	49.5	91.0	_	91.0
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	49.5	91.0	-	91.0
Appropriated Funds Total:	49.5	91.0	-	91.0
Fund Source Total:	49.5	91.0		91.0
Personal Services				
Personal Services	2,990.6	5,500.0	_	5,500.0
Expenditure Category Total:	2,990.6	5,500.0	-	5,500.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,990.6	5,500.0	-	5,500.0
Appropriated Funds Total:	2,990.6	5,500.0		5,500.0
Fund Source Total:	2,990.6	5,500.0	-	5,500.0
Employee Related Expenditures				
Employee Related Expenses	-	2,106.1	-	2,106.1
FICA Taxes	220.6	· -	_	-
Medical Insurance	561.6			

Operating Schedules

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Drogran	n: FOA-1-0 State Forester	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	ogram: FOA-1-10 SLI Wildfire Mitigation				
Sub Fic		0.4			
	Basic Life	0.4	-	-	-
	Long-Term Disability (ASRS)	3.4	-	-	-
	Unemployment Compensation & Other State' Taxes	0.4	-	-	-
	Dental Insurance	3.7	-	-	-
	Workers' Compensation	64.8	-	-	-
	Arizona State Retirement System	292.8	-	-	-
	Personnel Board Pro-Rata Charges	25.7	-	-	-
	Information Technology Pro Rata Charge	17.5	-	-	-
	Accumulated Sick Leave Fund Charge	12.0	-	-	-
	Expenditure Category Total:	1,202.8	2,106.1	-	2,106.1
	Source iated Funds				
AA1000	General Fund (Appropriated)	1,202.8	2,106.1	_	2,106.1
7 4 1 1 0 0 0	Appropriated Funds Total:	1,202.8	2,106.1		2,106.1
	Fund Source Total:	1,202.8	2,106.1		2,106.1
Profes	ssional & Outside Services	·			
	Professional and Outside Services	_	10,000.0	_	10,000.0
	Education & Training	0.9	-	_	10,000.0
	Other Professional & Outside Services	2,505.7	_	_	<u>-</u>
	Expenditure Category Total:	2,506.6	10,000.0	_	10,000.0
Fund	Source	· -			
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	2,506.6	10,000.0	-	10,000.0
	Appropriated Funds Total:	2,506.6	10,000.0		10,000.0
	Fund Source Total:	2,506.6	10,000.0		10,000.0
Travel	I In-State				
	Travel In-State	-	50.0	-	50.0
	Mileage - Private Vehicle	1.3	-	-	-
	Motor Pool Charges	2,968.3	-	-	-
	Car Rental In-State	483.3			

Agency:	Forestry and Fire Managem	ent			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	FOA-1-0 State Forester				
Sub Progra	m: FOA-1-10 SLI Wildfire Mitigation				
Loc	dging	39.1	-	-	-
Me	eals with Overnight Stay	12.7	-	-	-
Me	eals without Overnight Stay	1.2	-	-	-
Oth	her Miscellaneous In- State Travel	1.7	-	-	-
	Expenditure Category Total:	3,507.7	50.0	-	50.0
Fund Sou	rce				
Appropriated	d Funds				
AA1000 Ge	eneral Fund (Appropriated)	3,507.7	50.0		50.0
	Appropriated Funds Total:	3,507.7	50.0		50.0
	Fund Source Total:	3,507.7	50.0	-	50.0
Travel Out	t-Of-State				
Tra	avel Out of State	-	25.0	-	25.0
	fare and Other Common Carrier larges	6.1	-	-	-
Ca	r Rental Out-of-State	27.6	-	-	
Ca	r Rental Out-of-Country	0.2	-	-	-
Loc	dging Out-of-State	6.1	-	-	-
Me	eals with Overnight Stay	1.9	-	-	
Oth	her Miscellaneous Out-of- State Travel	8.0	-	-	-
	Expenditure Category Total:	42.8	25.0	-	25.0
Fund Sou	rce				
Appropriated	d Funds				
AA1000 Ge	eneral Fund (Appropriated)	42.8	25.0	-	25.0
	Appropriated Funds Total:	42.8	25.0	-	25.0
	Fund Source Total:	42.8	25.0	-	25.0
Aid To Org	ganizations & Individuals				
Aic	d to Organizations and Individuals	-	9,000.0	-	9,000.0
	d to Counties	213.6	-	-	-
Aic	d to Municipalities	521.7	-	-	
	to Other Governments	11.1	-	-	
Aic	d to Other Organizations	279.8	-	_	

Operating Schedules

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-10 SLI Wildfire Mitigation				
Expenditure Category Total:	1,026.2	9,000.0	-	9,000.0
Fund Source				
Appropriated Funds				
A1000 General Fund (Appropriated)	1,026.2	9,000.0	_	9,000.0
Appropriated Funds Total:	1,026.2	9,000.0		9,000.0
Fund Source Total:	1,026.2	9,000.0		9,000.0
				
Other Operating Expenditures				
Other Operating Expenses	-	4,415.6	-	4,415.6
External Telecommunications Charges	53.8	-	-	
Sanitation Waste Disposal	1.0	-	-	
Rental of Land & Buildings	75.8	-	-	
Miscellaneous Rent	0.3	-	-	
Other Internal Services	1,353.5	-	-	
Repair & Maintenance - Buildings	16.5	-	-	
Repair & Maintenance - Vehicles	124.4	-	-	
Repair & Maintenance - Computer Equipment	0.2	-	-	
Software Support, Maintenance Short-term Licensing	150.7	-	-	
Uniforms	480.2	-	-	
Office Supplies	59.3	-	-	
Computer Supplies	1.2	-	-	
Housekeeping Supplies	8.0	-	-	
Automotive and Transportation Fuels	44.7	-	-	
Other Operating Supplies	819.8	-	-	
Publications	0.5	-	-	
Conference Registration / Attendance Fees	5.9	-	-	
Other Education & Training Costs	26.1	-	-	
Advertising	1.8	-	-	
Dues	0.3	-	-	
Books, Subscriptions & Publications	0.2	-	-	
Other Miscellaneous Operating	0.7	<u> </u>	<u> </u>	
Expenditure Category Total:	3,217.9	4,415.6	-	4,415.0

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: FOA-1-0 State Forester				
Sub Pro	ogram: FOA-1-10 SLI Wildfire Mitigation				
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	3,217.9	4,415.6	_	4,415.6
	Appropriated Funds Total:	3,217.9	4,415.6		4,415.6
	Fund Source Total:	3,217.9	4,415.6		4,415.6
Canita	al Equipment				
Ouplit			50.0		50.0
	Capital Equipment Other Equipment - Capital Purchase	31.6	50.0	-	50.0
	Other Capital Asset Purchases	9.4	_	_	
	Other Tangible Capital Asset Leases	8.0	_	_	
	Expenditure Category Total:	49.0	50.0		50.0
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	49.0	50.0	-	50.0
	Appropriated Funds Total:	49.0	50.0		50.0
	Fund Source Total:	49.0	50.0	-	50.0
Non-C	Capital Equipment				
	Non-Capital Resources	-	130.0	-	130.0
	Furniture - Non-Capital Purchase	6.6	-	-	-
	Computer Equipment – Non- Capitalized Purchases	32.2	-	-	-
	Telecommunications Equipment - Non- Capital Purchase	47.4	-	-	-
	Other Equipment - Non- Capital Purchase	38.9	-	-	-
	Other long-lived tangible assets to be expensed.	4.4	-	-	-
	Expenditure Category Total:	129.5	130.0	-	130.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	129.5	130.0	-	130.0
	Appropriated Funds Total:	129.5	130.0		130.0

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-10 SLI Wildfire Mitigation				
Fund Source Total:	129.5	130.0	-	130.0
Transfers-Out				
Transfers	-	750.0	-	750.0
Transfers Out – Not Subject to Cost Allocation	469.1	-	-	
Expenditure Category Total:	469.1	750.0	-	750.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	469.1	750.0	-	750.0
Appropriated Funds Total:	469.1	750.0	-	750.0
Fund Source Total:	469.1	750.0	-	750.0
Sub Program: FOA-1-11 SLI US Forest Service Land	Thinning			
Sub Program: FOA-1-11 SLI US Forest Service Land	Thinning			
	Thinning 0.6	15.2		15.2
FTE		15.2	<u>-</u> _	15.2
FTE FTE Expenditure Category Total:		15.2	<u>-</u> _	15.2
FTE Expenditure Category Total: Fund Source		15.2	- -	15.2
FTE Expenditure Category Total: Fund Source Appropriated Funds		15.2	- -	
FTE Expenditure Category Total: Fund Source Appropriated Funds	0.6		- -	15.2
FTE Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated)	0.6	15.2	- - - -	15.2 15. 2
FTE Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total:	0.6 - 0.6 0.6	15.2 15.2	- - - -	15.2 15. 2
FTE Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total:	0.6 - 0.6 0.6	15.2 15.2	- - - -	15.2 15.2
FTE Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Personal Services	0.6 - 0.6 0.6 0.6	15.2 15.2 15.2	- - - - -	15.2 15.2 15.2 1,075.0 1,075.0
FTE Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Personal Services Expenditure Category Total: Fund Source	0.6 0.6 0.6 0.6	15.2 15.2 15.2	- - - - -	15.2 15.2 15.2
FTE Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total: Personal Services Personal Services Expenditure Category Total:	0.6 0.6 0.6 0.6	15.2 15.2 15.2	- - - - -	15.2 15.2 15.2

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: FOA-1-0 State Forester				
Sub Pro	ogram: FOA-1-11 SLI US Forest Service Land	Thinning			
	Appropriated Funds Total:	41.1	1,075.0		1,075.0
	Fund Source Total:	41.1	1,075.0		1,075.0
Emplo	oyee Related Expenditures				
	Employee Related Expenses	-	475.0	-	475.0
	FICA Taxes	2.9	-	-	-
	Medical Insurance	7.5	-	-	-
	Basic Life	0.0	-	-	-
	Long-Term Disability (ASRS)	0.0	-	-	-
	Dental Insurance	0.1	-	-	-
	Workers' Compensation	0.9	-	-	
	Arizona State Retirement System	3.5	-	-	
	Personnel Board Pro-Rata Charges	0.4	-	-	
	Information Technology Pro Rata Charge	0.3	-	-	
	Accumulated Sick Leave Fund Charge	0.2	-	-	-
	Expenditure Category Total:	15.7	475.0	-	475.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	15.7	475.0	_	475.0
	Appropriated Funds Total:	15.7	475.0		475.0
	Fund Source Total:	15.7	475.0	-	475.0
Travel	I In-State				
	Travel In-State	-	32.7	-	32.7
	Motor Pool Charges	461.3	-	-	-
	Lodging	1.1	-	-	-
	Meals with Overnight Stay	0.4	-	-	-
	Meals without Overnight Stay	0.1	-	-	-
	Expenditure Category Total:	462.9	32.7	-	32.7
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	462.9	32.7	-	32.7

Operating Schedules

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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-1-0 State Forester				
Sub Program: FOA-1-11 SLI US Forest Service L	and Thinning			
Appropriated Funds Total:	462.9	32.7	-	32.7
Fund Source Total:	462.9	32.7	-	32.7
Other Operating Expenditures				
Other Operating Expenses	_	75.0	-	75.0
External Telecommunications Charges	1.7	-	-	-
Expenditure Category Total:	1.7	75.0	-	75.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.7	75.0	-	75.0
Appropriated Funds Total:	1.7	75.0	-	75.0
Fund Source Total:	1.7	75.0	-	75.0
			-	75.0
Sub Program: FOA-1-13 SLI Gila River Nonnative Professional & Outside Services	Species Eradicat		<u>-</u>	75.0
Sub Program: FOA-1-13 SLI Gila River Nonnative			<u>-</u> _	75.0
Sub Program: FOA-1-13 SLI Gila River Nonnative Professional & Outside Services Other Professional & Outside Services Expenditure Category Total:	Species Eradicat		- - -	75.0 -
Sub Program: FOA-1-13 SLI Gila River Nonnative Professional & Outside Services Other Professional & Outside Services Expenditure Category Total: Fund Source	Species Eradicat		- - - -	75.0
Sub Program: FOA-1-13 SLI Gila River Nonnative Professional & Outside Services Other Professional & Outside Services Expenditure Category Total: Fund Source Appropriated Funds	Species Eradicat		- - -	75.0
Sub Program: FOA-1-13 SLI Gila River Nonnative Professional & Outside Services Other Professional & Outside Services Expenditure Category Total: Fund Source Appropriated Funds	24.0 24.0		- - - -	75.0
Sub Program: FOA-1-13 SLI Gila River Nonnative Professional & Outside Services Other Professional & Outside Services Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated)	24.0 24.0 24.0		- - - - -	75.0
Sub Program: FOA-1-13 SLI Gila River Nonnative Professional & Outside Services Other Professional & Outside Services Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total:	24.0 24.0 24.0 24.0 24.0		- - - - -	75.0
Sub Program: FOA-1-13 SLI Gila River Nonnative Professional & Outside Services Other Professional & Outside Services Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total:	24.0 24.0 24.0 24.0 24.0		- - - -	75.0
Sub Program: FOA-1-13 SLI Gila River Nonnative Professional & Outside Services Other Professional & Outside Services Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total:	24.0 24.0 24.0 24.0 24.0		- - - - - -	75.0
Sub Program: FOA-1-13 SLI Gila River Nonnative Professional & Outside Services Other Professional & Outside Services Expenditure Category Total: Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total:	24.0 24.0 24.0 24.0 24.0		- - - - - -	5,000.0

Agency:	Forestry and Fire Managem	ent			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	FOA-1-0 State Forester				
Sub Prograr	m: FOA-1-14 SLI Fire District Grants				
Fund Sour	ce				
Appropriated	Funds				
AA1000 Ger	neral Fund (Appropriated)	-	5,000.0	-	5,000.0
	Appropriated Funds Total:	-	5,000.0	-	5,000.0
	Fund Source Total:	-	5,000.0	-	5,000.0

Agency:	Forestry and Fire Managem	ent			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FO	A-2-0 Eastern Counties Environm	ent Grants			
Aid To Organizat	tions & Individuals				
Aid to Orga	anizations and Individuals	-	250.0	-	250.0
Aid to Cou	nties	250.0	-	-	_
	Expenditure Category Total:	250.0	250.0	-	250.0
Fund Source					
Appropriated Funds					
AA1000 General Fu	und (Appropriated)	250.0	250.0	_	250.0
	Appropriated Funds Total:	250.0	250.0	-	250.0
	Fund Source Total:	250.0	250.0	-	250.0
Sub Program: FO	A-2-1 SLI Environmental County	Grants			
Aid To Organizat	tions & Individuals				
Aid to Orga	anizations and Individuals	-	250.0	-	250.0
Aid to Cou	nties	250.0	-	-	_
	Expenditure Category Total:	250.0	250.0	-	250.0
Fund Source					
Appropriated Funds					
AA1000 General Fu	und (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

Agency: Forestry and Fire Managem	nent			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-3-0 State Fire Marshal				
FTE				
FTE	16.2	17.1	_	17.1
Expenditure Category Total:	-		_	-
Fund Source				
Appropriated Funds				
	40.0	47.4		47.4
AA1000 General Fund (Appropriated)	16.2	17.1	<u>-</u> –	17.1
Appropriated Funds Total: Fund Source Total:	16.2	17.1 17.1	<u>-</u>	17.1
Fund Source Total.	10.2	17.1	<u> </u>	17.1
Personal Services				
Personal Services	1,013.9	1,065.0	-	1,065.0
Expenditure Category Total:	1,013.9	1,065.0		1,065.0
Fund Source	 -			
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,013.9	1,065.0	_	1,065.0
Appropriated Funds Total:	1,013.9	1,065.0		1,065.0
Fund Source Total:	1,013.9	1,065.0		1,065.0
Employee Related Expenditures				
	(0.0)	407.0		407.0
Employee Related Expenses FICA Taxes	(0.0)	407.6	-	407.6
Medical Insurance	81.6 150.3	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.3	-	_	_
Unemployment Compensation & Other State' Taxes	0.2	-	-	-
Dental Insurance	1.2	_	-	_
Workers' Compensation	22.1	_	_	_
Arizona State Retirement System	115.1	_	-	_
Alternate Retirement Contributions – Reemployed Retirees	0.0	-	-	-
Personnel Board Pro-Rata Charges	9.3	-	-	-
Information Technology Pro Rata Charge	6.3	-	-	-
Accumulated Sick Leave Fund Charge	4.3	-	-	_

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

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

Agency: Forestry and Fire Management						
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques	
Progran	n: FOA-3-0 State Fire Marshal					
	Automotive and Transportation Fuels	50.8	-	-		
	Other Operating Supplies	10.9	-	-		
	Conference Registration / Attendance Fees	15.1	-	-		
	Other Education & Training Costs	12.6	-	-		
	Entertainment & Promotional Items	4.7	-	-		
	Dues	5.1	-	-		
	Books, Subscriptions & Publications	2.7	-	-		
	Other Miscellaneous Operating	0.1	<u> </u>	<u>-</u>		
	Expenditure Category Total:	138.4	150.0		150.0	
Fund	Source					
Appropr	iated Funds					
AA1000	General Fund (Appropriated)	138.4	150.0	-	150.0	
	Appropriated Funds Total:	138.4	150.0	-	150.0	
	Fund Source Total:	138.4	150.0	-	150.0	
Non-C	capital Equipment					
	Non-Capital Resources	_	20.0	<u>-</u>	20.0	
	Furniture - Non-Capital Purchase	5.4	-	_	20.0	
	Computer Equipment – Non- Capitalized Purchases	11.0	-	-		
	Expenditure Category Total:	16.4	20.0	-	20.0	
Fund 9	Source					
Appropr	iated Funds					
AA1000	General Fund (Appropriated)	16.4	20.0	-	20.0	
	Appropriated Funds Total:	16.4	20.0	-	20.0	
	Fund Source Total:	16.4	20.0	-	20.0	
Sub Pro	ogram: FOA-3-1 SLI State Fire Marshal					
FTE						
	FTE	16.2	17.1	-	17.	
	Expenditure Category Total:	-	-			
Fund 9	Source					
	iated Funds					

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: FOA-3-0 State Fire Marshal				
Sub Pro	ogram: FOA-3-1 SLI State Fire Marshal				
4A1000	General Fund (Appropriated)	16.2	17.1	-	17.1
	Appropriated Funds Total:	16.2	17.1	-	17.1
	Fund Source Total:	16.2	17.1		17.1
Perso	nal Services				
	Personal Services	1,013.9	1,065.0	-	1,065.0
	Expenditure Category Total:	1,013.9	1,065.0	-	1,065.0
Fund 9	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	1,013.9	1,065.0	-	1,065.0
	Appropriated Funds Total:	1,013.9	1,065.0	-	1,065.0
	Fund Source Total:	1,013.9	1,065.0	-	1,065.0
Emple	oyee Related Expenditures				
Lilipio	Employee Related Expenses	(0.0)	407.6		407.6
	Employee Related Expenses	(0.0)			
	EICA Tayor	, ,	407.0		407.6
	FICA Taxes	81.6	-	-	407.6
	Medical Insurance	81.6 150.3		-	407.6
	Medical Insurance Basic Life	81.6 150.3 0.1	- - -	- - -	407.6
	Medical Insurance Basic Life Long-Term Disability (ASRS)	81.6 150.3 0.1 1.3	- - - -	- - -	407.6
	Medical Insurance Basic Life	81.6 150.3 0.1	- - - -	- - - -	407.6
	Medical Insurance Basic Life Long-Term Disability (ASRS) Unemployment Compensation & Other	81.6 150.3 0.1 1.3	- - - -	- - - -	407.6
	Medical Insurance Basic Life Long-Term Disability (ASRS) Unemployment Compensation & Other State' Taxes	81.6 150.3 0.1 1.3	- - - - -	- - - - -	407.6
	Medical Insurance Basic Life Long-Term Disability (ASRS) Unemployment Compensation & Other State' Taxes Dental Insurance	81.6 150.3 0.1 1.3 0.2	- - - - - -	- - - - - -	407.6
	Medical Insurance Basic Life Long-Term Disability (ASRS) Unemployment Compensation & Other State' Taxes Dental Insurance Workers' Compensation	81.6 150.3 0.1 1.3 0.2 1.2 22.1	- - - - - - -	- - - - - -	407.6
	Medical Insurance Basic Life Long-Term Disability (ASRS) Unemployment Compensation & Other State' Taxes Dental Insurance Workers' Compensation Arizona State Retirement System Alternate Retirement Contributions –	81.6 150.3 0.1 1.3 0.2 1.2 22.1 115.1	- - - - - - -	- - - - - - -	407.6
	Medical Insurance Basic Life Long-Term Disability (ASRS) Unemployment Compensation & Other State' Taxes Dental Insurance Workers' Compensation Arizona State Retirement System Alternate Retirement Contributions – Reemployed Retirees	81.6 150.3 0.1 1.3 0.2 1.2 22.1 115.1		- - - - - - - -	407.6
	Medical Insurance Basic Life Long-Term Disability (ASRS) Unemployment Compensation & Other State' Taxes Dental Insurance Workers' Compensation Arizona State Retirement System Alternate Retirement Contributions – Reemployed Retirees Personnel Board Pro-Rata Charges	81.6 150.3 0.1 1.3 0.2 1.2 22.1 115.1 0.0		- - - - - - - - -	407.6
	Medical Insurance Basic Life Long-Term Disability (ASRS) Unemployment Compensation & Other State' Taxes Dental Insurance Workers' Compensation Arizona State Retirement System Alternate Retirement Contributions – Reemployed Retirees Personnel Board Pro-Rata Charges Information Technology Pro Rata Charge	81.6 150.3 0.1 1.3 0.2 1.2 22.1 115.1 0.0 9.3 6.3	- - - - - - - - - - - 407.6	- - - - - - - - - - -	
Fund	Medical Insurance Basic Life Long-Term Disability (ASRS) Unemployment Compensation & Other State' Taxes Dental Insurance Workers' Compensation Arizona State Retirement System Alternate Retirement Contributions – Reemployed Retirees Personnel Board Pro-Rata Charges Information Technology Pro Rata Charge Accumulated Sick Leave Fund Charge	81.6 150.3 0.1 1.3 0.2 1.2 22.1 115.1 0.0 9.3 6.3 4.3	- - - - - - - - -	- - - - - - - - - -	407.6
	Medical Insurance Basic Life Long-Term Disability (ASRS) Unemployment Compensation & Other State' Taxes Dental Insurance Workers' Compensation Arizona State Retirement System Alternate Retirement Contributions – Reemployed Retirees Personnel Board Pro-Rata Charges Information Technology Pro Rata Charge Accumulated Sick Leave Fund Charge Expenditure Category Total:	81.6 150.3 0.1 1.3 0.2 1.2 22.1 115.1 0.0 9.3 6.3 4.3	- - - - - - - - -	- - - - - - - - - - - -	

Operating Schedules

All dollars are presented in thousands (not FTE)

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Agency:		Forestry and Fire Managem	ent			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: F	OA-3-0	State Fire Marshal				
Sub Program: F	OA-3-1	SLI State Fire Marshal				
		Appropriated Funds Total:	392.0	407.6		407.6
		Fund Source Total:	392.0	407.6	•	407.6
Professional &	Outside	Services				
Profession	onal and (Outside Services	-	7.0	-	7.0
Educatio	n & Train	ing	0.9	-	-	-
Other Pro	ofessiona	I & Outside Services	5.7	-	-	-
	E	expenditure Category Total:	6.6	7.0	•	7.0
Fund Source						
Appropriated Fund	ds					
AA1000 General	Fund (Ap	propriated)	6.6	7.0	-	7.0
		Appropriated Funds Total:	6.6	7.0	-	7.0
		Fund Source Total:	6.6	7.0	-	7.0
Travel In-State						
Travel In	-State		-	135.0	-	135.0
Mileage -	- Private \	√ehicle	0.7	-	-	-
Motor Po	ool Charg	es	109.0	-	-	-
Car Rent	tal In-Stat	е	0.6	-	-	-
Lodging			13.0	-	-	-
Meals wi	th Overni	ght Stay	6.2	-	-	-
Meals wi	thout Ove	ernight Stay	0.9	-	-	-
Other Mi	scellaneo	us In- State Travel	0.1		<u>-</u>	-
	E	expenditure Category Total:	130.5	135.0	<u> </u>	135.0
Fund Source						
Appropriated Fund	ds					
AA1000 General	Fund (Ap	propriated)	130.5	135.0	<u> </u>	135.0
		Appropriated Funds Total:	130.5	135.0	<u> </u>	135.0
		Fund Source Total:	130.5	135.0		135.0
Travel Out-Of-S	State					
Travel O	ut of State	е	-	7.2	-	7.2

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Program:	FOA-3-0	State Fire Marshal				
Sub Prog	ıram: FOA-3-1	SLI State Fire Marshal				
	Airfare and Other (Charges	Common Carrier	3.2	-	-	
	Car Rental Out-of-	State	0.3	-	-	
	Lodging Out-of-Sta	ate	1.2	-	-	
	Meals with Overnig	ght Stay	1.4	-	-	
	Other Miscellaneo	us Out-of- State Travel	1.0	-	-	
	E	xpenditure Category Total:	7.1	7.2		7.5
Fund So	ource					
Appropria	ted Funds					
AA1000	General Fund (App	propriated)	7.1	7.2	<u> </u>	7.2
		Appropriated Funds Total:	7.1	7.2	<u> </u>	7.:
		Fund Source Total:	7.1	7.2	-	7.
Aid To	Organizations &	Individuals				
	Aid to Organizatior	ns and Individuals	-	0.2	_	0.2
	Aid for Education &	R Training Services	0.2	-	-	
	E	xpenditure Category Total:	0.2	0.2	-	0.:
Fund So	ource					
Appropria	ted Funds					
AA1000	General Fund (App	propriated)	0.2	0.2	-	0.2
		Appropriated Funds Total:	0.2	0.2	-	0.2
		Fund Source Total:	0.2	0.2		0.2
Other O	perating Expen	ditures				
	Other Operating E	xpenses	-	150.0	-	150.0
	External Telecomn	nunications Charges	13.9	-	-	
	Other Internal Serv	vices	0.5	-	-	
	Repair & Maintena	nce - Vehicles	0.8	-	-	
	Uniforms		15.9	-	-	
	Office Supplies		1.5	-	-	
	Computer Supplies	3	3.5	-	-	
	Automotive and Tr	ansportation Fuels	50.8	-	-	
	Other Operating S	upplies	10.9	-	_	

Operating Schedules

All dollars are presented in thousands (not FTE)

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Date Printed:

Agency:	Forestry and Fire Managem	ent			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	FOA-3-0 State Fire Marshal				
Sub Progran	n: FOA-3-1 SLI State Fire Marshal				
Cor	nference Registration / Attendance Fees	15.1	-	-	-
Oth	er Education & Training Costs	12.6	-	-	-
Ente	ertainment & Promotional Items	4.7	-	-	-
Due	es	5.1	-	-	-
Boo	ks, Subscriptions & Publications	2.7	-	-	-
Oth	er Miscellaneous Operating	0.1	<u> </u>	<u> </u>	-
	Expenditure Category Total:	138.4	150.0		150.0
Fund Sour	ce				
Appropriated	Funds				
AA1000 Ger	neral Fund (Appropriated)	138.4	150.0	<u>-</u>	150.0
	Appropriated Funds Total:	138.4	150.0		150.0
	Fund Source Total:	138.4	150.0	<u> </u>	150.0
Non-Capita	al Equipment				
Nor	n-Capital Resources	-	20.0	-	20.0
Furi	niture - Non-Capital Purchase	5.4	-	-	-
	nputer Equipment – Non- Capitalized chases	11.0	-	-	-
	Expenditure Category Total:	16.4	20.0	-	20.0
Fund Sour	ce				
Appropriated	Funds				
AA1000 Ger	neral Fund (Appropriated)	16.4	20.0	-	20.0
	Appropriated Funds Total:	16.4	20.0	-	20.0
	Fund Source Total:	16.4	20.0	-	20.0

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

Agency: Forestry and Fire Managem	ent	FY 2024	FY 2025	FY 2025
	FY 2023 Actuals	Expenditure Plan	Funding Issue	Total Request
Program: FOA-4-0 Licensing and Regulation				
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	30.4	30.7	_	30.7
Appropriated Funds Total:	30.4	30.7		30.7
Fund Source Total:	30.4	30.7	-	30.7
Professional & Outside Services				
Professional and Outside Services	_	200.0	<u>-</u>	200.0
Education & Training	200.0	-	_	
Expenditure Category Total:	200.0	200.0	-	200.
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	200.0	200.0	-	200.
Appropriated Funds Total:	200.0	200.0	-	200.0
Fund Source Total:	200.0	200.0	-	200.0
Travel In-State				
Travel In-State	-	5.5	-	5.5
Motor Pool Charges	4.3	-	-	
Expenditure Category Total:	4.3	5.5	-	5.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4.3	5.5	<u> </u>	5.
Appropriated Funds Total:	4.3	5.5	<u> </u>	5.9
Fund Source Total:	4.3	5.5	<u> </u>	5.9
Other Operating Expenditures				
Other Operating Expenses	-	0.6	-	0.6
Automotive and Transportation Fuels	0.6	-	-	
Other Miscellaneous Operating	0.0	<u>-</u>		
Expenditure Category Total:	0.6	0.6	-	0.0
Fund Source				

Agency: Forestry and Fire Manageme	ent	- V.000	E V. 225-	
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: FOA-4-0 Licensing and Regulation				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.6	0.6	-	0.6
Appropriated Funds Total:	0.6	0.6	-	0.6
Fund Source Total:	0.6	0.6	-	0.6
Sub Program: FOA-4-1 SLI State Fire School				
FTE				
FTE	1.0	1.0	_	1.0
Expenditure Category Total:	-		-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.0	1.0	<u> </u>	1.0
Appropriated Funds Total:	1.0	1.0	<u> </u>	1.0
Fund Source Total:	1.0	1.0		1.0
Personal Services				
Personal Services	51.5	52.2	-	52.2
Expenditure Category Total:	51.5	52.2	-	52.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	51.5	52.2	-	52.2
Appropriated Funds Total:	51.5	52.2	-	52.2
Fund Source Total:	51.5	52.2	-	52.2
Employee Related Expenditures				
Employee Related Expenses	-	30.7	-	30.7
FICA Taxes	3.6	-	-	-
Medical Insurance	18.3	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.1	-	-	-
Unemployment Compensation & Other State' Taxes	0.0	-	-	-
Dental Insurance	0.1	-	-	-

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Requesi
Program: FOA-4-0 Licensing and Regulation	<u> </u>			
Sub Program: FOA-4-1 SLI State Fire School				
Workers' Compensation	1.1	-	-	
Arizona State Retirement System	6.2	-	_	
Personnel Board Pro-Rata Charges	0.4	-	-	
Information Technology Pro Rata Charge	0.3	-	-	
Accumulated Sick Leave Fund Charge	0.2	-	-	
Expenditure Category Total:	30.4	30.7		30.7
Fund Source				
Appropriated Funds AA1000 General Fund (Appropriated)	30.4	30.7		30.7
AA1000 General Fund (Appropriated) Appropriated Funds Total:	30.4	30.7		30.7
Fund Source Total:	30.4	30.7		30.7
Professional & Outside Services				
Professional and Outside Services	<u>-</u>	200.0	<u>-</u>	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	<u> </u>	200.0
Appropriated Funds Total:	200.0	200.0	<u> </u>	200.0
Fund Source Total:	200.0	200.0	<u> </u>	200.0
Travel In-State				
Travel In-State	-	5.5	-	5.5
Motor Pool Charges	4.3	-	-	
Expenditure Category Total:	4.3	5.5		5.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4.3	5.5		5.5
Appropriated Funds Total:	4.3	5.5	-	5.5
Fund Source Total:	4.3	5.5	-	5.5

Agency:		Forestry and Fire Manageme	ent			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	FOA-4-0	Licensing and Regulation				
Sub Progran	n: FOA-4-1	SLI State Fire School				
Other Oper	rating Expen	ditures				
Oth	er Operating E	xpenses	-	0.6	-	0.6
Auto	omotive and Tr	ransportation Fuels	0.6	-	-	-
Oth	er Miscellaneo	us Operating	0.0	-	-	-
	E	expenditure Category Total:	0.6	0.6	-	0.6
Fund Sour	ce					
Appropriated	Funds					
AA1000 Gen	neral Fund (Ap	propriated)	0.6	0.6	-	0.6
		Appropriated Funds Total:	0.6	0.6	-	0.6
		Fund Source Total:	0.6	0.6	-	0.6

|--|

Administrative Costs Summary	FY 2025	
Personal Services	1,990.7	
ERE	895.8	
All Other	120.0	
Administrative Costs Total:	3,006.5	
Administrative Costs / Total Expenditure Ratio	Request	Admin %
FY 2025	133,110.8	2.3%

Agency Summary

Forestry and Fire Management

Thomas A. Torres, State Forester

Phone: 6027711400

A.R.S. §§ 37-1301 to 37-1426

Mission:

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

Description:

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

Agency Summary: (\$ Thousands)

Program	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
➤ State Forester	104,789.6	125,779.8	130,779.8
► Eastern Counties Environment Grants	250.0	250.0	250.0
➤ State Fire Marshal	1,705.0	1,792.0	1,792.0
► Licensing and Regulation	286.8	289.0	289.0
Agency Total:	107,031.5	128,110.8	133,110.8
Fundings			
Funding:			
runung.	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	FY 2023 Actual 43,627.6	FY 2024 Estimate 57,605.2	FY 2025 Estimate 62,605.2
General Fund	43,627.6	57,605.2	62,605.2

5 Year Plan

Issue 1 Improving the natural environment

Description: Promote and assist in landscape scale and forest restoration throughout Arizona. Increase the effectiveness

of our forest mitigations and invasive plant treatments.

Solutions:

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

Issue 2 Promoting public safety

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

Solutions:

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

Issue 3 To increase fire management program effectiveness and efficiency

Description: Improve coordination and collaboration with partne4rs for efficient response and use of resources

Solutions:

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

Issue 4 Develop and retain an informed and engaged workforce

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

consistent

Solutions:

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

Resource Assumptions

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

Program Summary

State Forester (FOA-1-0)

Thomas A. Torres, State Forester

Phone: 6027711400

A.R.S. §§ 37-1301 to 37-1426

Mission:

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

Description:

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

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	41,385.7	55,274.2	60,274.2
Other Non-Appropriated Funds	63,403.9	70,505.6	70,505.6
Total Funding	104,789.6	125,779.8	130,779.8
FTE Positions	193.8	263.7	263.7

♦ Goal 1 To improve the natural environment.

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

Agency 5 Year Plan

FOA Forestry and Fire Management

Issue 1 Improving the natural environment

Description: Promote and assist in landscape scale and forest restoration throughout Arizona. Increase the effectiveness

of our forest mitigations and invasive plant treatments.

Solutions:

-Increase/maintain the number of acres treated wildfire mitigation

- -Increase/maintain dollars awarded under grant programs
- -Increase/maintain Good Neighbor Authority (GNA) acres treated
- -Increase/maintain acres treated (invasive plants)
- -Increase/maintain dollars awarded under grant programs (invasive plants)

Issue 2 Promoting public safety

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

Solutions:

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

Issue 3 To increase fire management program effectiveness and efficiency

Description: Improve coordination and collaboration with partne4rs for efficient response and use of resources

Solutions:

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

Issue 4 Develop and retain an informed and engaged workforce

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

consistent

Solutions:

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

Resource Assumptions

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

Agency 5 Year Plan

Non-Appropriated Funds	23,155,600.0	23,155,600.0	23,155,600.0
Federal Funds	47.350.000.0	47.350.000.0	47.350.000.0

Program: FOA Forestry and Fire Management

Director: Thomas A. Torres, State Forester

Phone: 6027711400

Statute: A.R.S. §§ 37-1301 to 37-1426

Plan Contact: Thomas Vogt, Financial Administrator

6025422446

Mission:

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

Description:

Date Printed:

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

Program: FOA Forestry and Fire Management

Director: Thomas A. Torres, State Forester

Phone: 6027711400

Statute: A.R.S. §§ 37-1301 to 37-1426

Plan Contact: Thomas Vogt, Financial Administrator

6025422446

PROGRAM SUMMARY

Program: State Forester (FOA-1-0)

Contact: Thomas A. Torres, State Forester

Phone: Phone: 6027711400

Statute: A.R.S. §§ 37-1301 to 37-1426

Mission:

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

Description:

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

Goal 1 To improve the natural environment.

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

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

Performance	Measu	res:	FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
	EF	Reduce percentage of agency onsite hours - HR	0%	0%	88%	100%	100%

Program: FOA Forestry and Fire Management

Director: Thomas A. Torres, State Forester

Phone: 6027711400

Statute: A.R.S. §§ 37-1301 to 37-1426

Plan Contact: Thomas Vogt, Financial Administrator

6025422446

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

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

♦ Goal 3 To increase fire management program effectiveness and efficiency.

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

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Program: FOA Forestry and Fire Management

Director: Thomas A. Torres, State Forester

Phone: 6027711400

Statute: A.R.S. §§ 37-1301 to 37-1426

Plan Contact: Thomas Vogt, Financial Administrator

6025422446

PROGRAM SUMMARY

Program: Eastern Counties Environment Grants (FOA-2-0)

Contact: Thomas A. Torres, State Forester

Phone: Phone: 6027711400

Statute: A.R.S. §§ 37-1301 to 37-1426

Mission:

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

Description:

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

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

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

Not in Master List

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

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

Agency: FOA Forestry and Fire Management

Program: * FOA-1-0 State Forester

Goal Name: To improve the natural environment.

Performance Measure Name:

Dollars (in thousands) awarded under grant programs - FORESTRY

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

Number of acres treated (Invasive Plants) - FORESTRY

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

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

Performance Measure Name:

Reduce percentage of agency on-site hours - HR

Percent of positions filled - HR

Percent of job classifications reviewed - HR

Increase Vulnerability Management Score - ADMIN

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

Performance Measure Name:

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

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

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

Performance Measure Name:

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

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

Date Printed: 9/13/23 12:56:17 PM Not in Master List

State of Arizona Federal Funds Statement

Transmittal Statement

Forestry and Fire Management

Governor Hobbs:

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

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

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

Date Printed: 8/31/23 4:37:10 PM

FOA Forestry and Fire Management Agency:

Title: Wood Utilization Assistance

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

Assistance

X

X

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

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

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

AFIS fund number where the grant is maintained: FO2233 **Administrative costs**

are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? Nο paid using this

federal money: Is this from 2020 federal stimulus funding? No

Description: Provide direct technical assistance to Forest Service, state foresters, tribes, public and private

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

organizations regarding new and emerging wood utilization technologies and products to effectively

catastrophic wildfires.

Title: Good Neighbor Authority

Is this from 2020 federal stimulus funding?

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

Authority

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

If Other, Explain: Type of Grant: Competitive Funding

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

AFIS fund number where the grant is maintained: FO2233 Administrative costs are permitted to be

Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money:

To permit the head of any state agency (including the Commonwealth of Puerto Rico) to perform **Description:**

restoration and protection services on Federal land. Note: Appropriations version limits cooperator to State Forestry.

Federal land means land that is National Forest System land. It does not include a component of the National Wilderness Preservation System; Federal land on which the removal of vegetation is prohibited

No

or restricted by Act of Congress or Presidential proclamation; or a wilderness study area.

FOA Forestry and Fire Management Agency:

Title: Good Neighbor Authority

AFIS Grant No: FOA19007 CFDA: 10 691 Grantor: Good Neighbor

Authority

X

X

Periodic: One-Time Start Date: 8/28/2018 **End Date:** 9/30/2022

Type of Grant: Competitive Funding If Other, Explain:

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

FO2233 AFIS fund number where the grant is maintained: **Administrative costs**

are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money:

Is this from 2020 federal stimulus funding? No

Description: To permit the head of any state agency (including the Commonwealth of Puerto Rico) to perform

restoration and protection services on Federal land. Note: Appropriations version limits cooperator to

State Forestry.

Federal land means land that is National Forest System land. It does not include a component of the National Wilderness Preservation System; Federal land on which the removal of vegetation is prohibited

or restricted by Act of Congress or Presidential proclamation; or a wilderness study area.

Title: Cooperative Forestry Assistance

AFIS Grant No: FOA18003 CFDA: 10.664 **Grantor:** Cooperative Forestry

Assistance

Administrative costs

Periodic: One-Time Start Date: 10/01/2017 **End Date:** 8/31/2022

Type of Grant: Formula Funding If Other, Explain: This is a consolidated grant from the US Forest

Service. Funds are drawn down as expenses are

incurred.

FO2233

Fed. % or \$ Cap: 3373.6 Source of Match: General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? Nο paid using this

federal money: Is this from 2020 federal stimulus funding? No

Description: With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources

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

Agency: FOA Forestry and Fire Management

Title: Cooperative Forestry Assistance

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

Assistance

Χ

Periodic: One-Time **Start Date:** 10/01/2018 **End Date:** 8/31/2023

Type of Grant: Formula Funding If Other, Explain: This is a consolidated grant from the US Forest

Service. Funds are drawn down as expenses are

incurred.

Fed. % or \$ Cap: 3149.2 Source of Match: General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233 Administrative costs

No paid using this federal money:

Is this from 2020 federal stimulus funding?

Is this American Recovery and Reinvestment Act money (Stimulus)?

Description:

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

Title: Cooperative Forestry Assistance

AFIS Grant No: FOA18001 CFDA: 10.664 Grantor: Cooperative Forestry

Assistance

Periodic: One-Time **Start Date:** 10/01/2017 **End Date:** 7/31/2022

Type of Grant: Formula Funding **If Other, Explain:** Project funds to be used to reduce hazardous forestry

fuel loads on state and private lands in high risk

areas.

Fed. % or \$ Cap: 1890.0 Source of Match: General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No are permitted to be paid using this

Is this from 2020 federal stimulus funding?

federal money:

Description:

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

Agency: FOA Forestry and Fire Management

Title: State & Private Forestry Hazardous Fuel Reduction Program

AFIS Grant No: FOA19004 CFDA: 10.697 Grantor: State & Private

Forestry Hazardous Fuel Reduction

Χ

X

Program

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

Type of Grant: Formula Funding If Other, Explain: Project funds to be used to reduce hazardous forestry

fuel loads on state and private lands in high risk

areas

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

AFIS fund number where the grant is maintained: FO2233 Administrative costs

No paid using this federal money:

Is this from 2020 federal stimulus funding?

Is this American Recovery and Reinvestment Act money (Stimulus)?

Description: Reduce the undesired effects of large, destructive wildfires by reducing the volume of hazardous fuels

on forests, woodlands, shrublands, and grasslands. The program focuses on reducing the risk of wildland fire and long-term damage to resources and property in high priority areas. The desired outcome of the program is to reduce the risk of unplanned and unwanted wildland fire to communities

and to the environment.

Title: Forest Legacy Program

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

Program

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

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

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

AFIS fund number where the grant is maintained: FO2233 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

are permitted to be paid using this

Is this from 2020 federal stimulus funding? federal money:

Description: To effectively identify and protect environmentally important forest areas threatened by conversion to

nonforest uses, through the use of conservation easements or fee simple purchase. The Forest Legacy Program (FLP) is a voluntary private land conservation partnership between the Forest Service,

participating States, land trusts, private landowners, and others. The Program works with State partners and operates on a willing seller and willing buyer basis and is completely nonregulatory in its approach.

No eminent domain authority or adverse condemnation is authorized for this Program.

Agency: F	OA Forestry and Fi	ire Management			
Title:	Forest Legacy Program				
AFIS Grant No:	FOA19005	CFDA:	10.676	Grantor:	Forest Legacy Program
Periodic:	One-Time	Start Date:	10/01/2018	End Date:	7/31/2023
Type of Grant:	Competitive Funding	If Other, Explain:	identifiy potentia	al project area	ongoing outreach to s and to work with elopment of proposals.
Fed. % or \$ Cap:	1800	Source of Match:	General Fund,	Coop Fund, S	Sub-grantees funds
AFIS fund number	where the grant is mainta	ained:	FO22		administrative costs
Is this American R	ecovery and Reinvestmer	nt Act money (Stimuli	us)? No	р	re permitted to be aid using this
Is this from 2020 fe	ederal stimulus funding?		No	fe	ederal money:
Description:	To effectively identify and nonforest uses, through the Program (FLP) is a volun participating States, land and operates on a willing No eminent domain authors.	he use of conservation tary private land conse trusts, private landown seller and willing buye	n easements or fee ervation partnershi ners, and others. T er basis and is com	e simple purch p between the he Program v ppletely nonre	pase. The Forest Legacy be Forest Service, by works with State partners gulatory in its approach.
T:41	M/ d MiliAi Ai-A				
Title:	Wood Utilization Assistar	ice			
AFIS Grant No:	FOA19001	CFDA:	10.674	Grantor:	Wood Utilization Assistance

Periodic: One-Time **Start Date:** 10/01/2018 **End Date:** 12/31/2021

Type of Grant: Competitive Funding If Other, Explain:

Description:

Fed. % or \$ Cap: 132.7 **Source of Match:** General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233 **Administrative costs**

are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: No

Is this from 2020 federal stimulus funding?

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

X

Agency: FOA Forestry and Fire Management

Title: BLM Fuels Management and Community Fire Assistance Program Activities

AFIS Grant No: FOA19008 CFDA: 15.228 Grantor: BLM Fuels

Management and Community Fire Assistance Program

X

Activities

Periodic: One-Time Start Date: 9/06/2019 End Date: 9/05/2021

Type of Grant: Formula Funding If Other, Explain:

Fed. % or \$ Cap: 525.0 Source of Match: No match required

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

FO2233

Administrative costs are permitted to be paid using this

Is this American Recovery and Reinvestment Act money (Stimulus)?

No paid using this federal money:

No No

Description:

Fuels Management Program activities represent strategic investments in managing vegetation through active management to reduce the intensity, severity or negative effects of wildfire. It provides cost-effective benefits to the American people, helps restore and maintain healthy ecosystems, and supports communities in their efforts to become fire-adapted. Program activities include: programs that develop local capability including assessment and planning, mitigation activities, and community and homeowner education and implementation; fire prevention, plan and implement fuels management activities, including the training, monitoring or maintenance associated with such fuels management activities, on federal land, or on adjacent nonfederal land for activities that benefit resources on federal land; enhance the knowledge of rural fire districts by providing assistance in education and training; assist with the prevention of wildfires to reduce the risk and impact to communities and their values.

This program continues to advance the Department of the Interior's priorities to create a conservation

stewardship legacy while generating revenue and utilizing our natural resources. BLM's continued commitment to reduce and streamline its processes and procedures to serve its customers and the public better and faster across all its program areas. These reforms allow the Bureau to realign time and resources to completing important on—the-groundwork. This program also supports the Infrastructure Investment and Jobs Act (IIJA) Public Law 117-58, Sec. 40803 Wildfire Risk Reduction.

FOA Forestry and Fire Management Agency: Title: State & Private Forestry Hazardous Fuel Reduction Program **AFIS Grant No:** FOA19009 CFDA: 10.697 **Grantor:** State & Private Forestry Hazardous **Fuel Reduction** Program 10/21/2023 Periodic: One-Time **Start Date:** 7/18/2019 **End Date:** Type of Grant: Formula Funding If Other, Explain: Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk Fed. % or \$ Cap: 1096.0 Source of Match: General Fund, Coop Fund, Sub-grantees funds AFIS fund number where the grant is maintained: FO2233 **Administrative costs** are permitted to be

Is this from 2020 federal stimulus funding?

Description:

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

No

No

paid using this

federal money:

X

and to the environment.

Is this American Recovery and Reinvestment Act money (Stimulus)?

FOA Agency: **Forestry and Fire Management**

Title: BLM Fuels Management and Community Fire Assistance Program Activities

AFIS Grant No: FOA20004 CFDA: **BLM Fuels** 15 228 **Grantor:**

Management and Community Fire Assistance Program

X

Activities

Periodic: One-Time Start Date: **End Date:** 9/19/2019 9/18/2022

Type of Grant: Competitive Funding If Other, Explain:

Fed. % or \$ Cap: 339.0 Source of Match: No match required.

AFIS fund number where the grant is maintained: FO2233 **Administrative costs** are permitted to be

Is this American Recovery and Reinvestment Act money (Stimulus)? paid using this federal money: Is this from 2020 federal stimulus funding? Nο

Description:

Fuels Management Program activities represent strategic investments in managing vegetation through active management to reduce the intensity, severity or negative effects of wildfire. It provides costeffective benefits to the American people, helps restore and maintain healthy ecosystems, and supports communities in their efforts to become fire-adapted. Program activities include: programs that develop local capability including assessment and planning, mitigation activities, and community and homeowner education and implementation; fire prevention, plan and implement fuels management activities, including the training, monitoring or maintenance associated with such fuels management activities, on federal land, or on adjacent nonfederal land for activities that benefit resources on federal land; enhance the knowledge of rural fire districts by providing assistance in education and training; assist with the prevention of wildfires to reduce the risk and impact to communities and their values. This program continues to advance the Department of the Interior's priorities to create a conservation stewardship legacy while generating revenue and utilizing our natural resources. BLM's continued commitment to reduce and streamline its processes and procedures to serve its customers and the public better and faster across all its program areas. These reforms allow the Bureau to realign time and resources to completing important on-the-groundwork. This program also supports the Infrastructure

Investment and Jobs Act (IIJA) Public Law 117-58, Sec. 40803 Wildfire Risk Reduction.

Nο

FOA Forestry and Fire Management Agency:

Title: National Fire Plan-Wildland Urban Interface Community Fire Assistance

National Fire Plan-**AFIS Grant No:** FOA20003 CFDA: 15.674 **Grantor:**

Wildland Urban Interface Community Fire Assistance

Χ

X

Periodic: One-Time Start Date: 10/01/2019 **End Date:** 9/30/2024

Type of Grant: Competitive Funding If Other, Explain:

No matching requirement. Fed. % or \$ Cap: Source of Match:

FO2233 **Administrative costs** AFIS fund number where the grant is maintained:

are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money:

Is this from 2020 federal stimulus funding? No

Description: To implement the National Cohesive Wildland Fire Management Strategy and assist communities at risk

from catastrophic wildland fires by providing assistance in the following areas: Implementation of community programs that develop and enhance local capability in the areas of risk assessment and planning, training, mitigation activities, and community and homeowner education and action;

Planning and implementation of fuels management reduction activities aimed at mitigating the threat of catastrophic wildfire to communities and natural resources in high risk areas, including associated

monitoring or maintenance, on federal land and/or on adjacent nonfederal land;

Enhancement of local and small business employment opportunities for rural communities; and providing education and training focused on increasing knowledge and fire protection capability of rural fire districts. Projects that include a cost-share or service in-kind contribution will have priority for selection.

Title: State & Private Forestry Cooperative Fire Assistance

AFIS Grant No: FOA20002 CFDA: 10.698 **Grantor:** State & Private

Forestry Cooperative Fire Assistance

Periodic: One-Time Start Date: 9/10/2019 **End Date:** 9/30/2022

Type of Grant: Competitive Funding If Other, Explain:

Fed. % or \$ Cap: 150.0 Source of Match: HVR general funds

AFIS fund number where the grant is maintained: FO2233 **Administrative costs**

are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money:

Is this from 2020 federal stimulus funding? Nο

With respect to nonfederal forest and other rural lands to assist in the control of rural fires; prevention, **Description:**

control, suppression, and prescribed use of fires on non-federal forest lands and other non-federal lands; development and transfer of new and improved fire prevention, control, suppression and prescribed fire technologies; organization of shared fire suppression resources, and achievement of more efficient fire mitigation and protection for States and local communities; provision of financial, technical and related

assistance to local rural fire fighting forces.

Agency: FOA Forestry and Fire Management

Title: Cooperative Forestry Assistance

AFIS Grant No: FOA20001 CFDA: 10.664 Grantor: Cooperative Forestry

Assistance

Periodic: One-Time Start Date: 9/01/2019 End Date: 9/30/2022

Type of Grant: Formula Funding If Other, Explain: This is a consolidated grant from the US Forest

Service. Funds are drawn down as expenses are

incurred.

Fed. % or \$ Cap: 4401.3 Source of Match: General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

X

Description:

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

Title: Cooperative Forestry Assistance

AFIS Grant No: FOA21002 CFDA: 10.664 Grantor: Cooperative Forestry

Assistance

Periodic: One-Time Start Date: 9/01/2020 End Date: 9/30/2023

Type of Grant: Formula Funding If Other, Explain: This is a consolidated grant from the US Forest

Service. Funds are drawn down as expenses are

incurred.

Fed. % or \$ Cap: 3340.0 Source of Match: General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

are permitted to be paid using this

Is this from 2020 federal stimulus funding?

paid using this federal money:

Description:

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

Agency: F	OA Forestry and I	Fire Management				
Title:	Forest Legacy Program					
AFIS Grant No:	FOA21003	CFDA:	10.676		Grantor:	Forest Legacy Program
Periodic:	One-Time	Start Date:	9/01/202	20	End Date:	9/30/2023
Type of Grant:	Competitive Funding	If Other, Explain:	identifiy	potential p	oroject area	r ongoing outreach to as and to work with elopment of proposals.
Fed. % or \$ Cap:	1090	Source of Match:	General	Fund, CO	OP Fund,	Sub-grantees funds
AFIS fund number	where the grant is main	tained:		FO2233		Administrative costs
Is this American R	ecovery and Reinvestme	ent Act money (Stimul	us)?	No	ŗ	are permitted to be paid using this
Is this from 2020 f	ederal stimulus funding?	?		No	f	ederal money:
	Program (FLP) is a volu participating States, lan- and operates on a willin No eminent domain auti	intary private land conse d trusts, private landowr g seller and willing buye hority or adverse conder	ervation pa ners, and c er basis and mnation is	rtnership b others. The d is complo authorized	petween the Program vetely nonre	works with State partners egulatory in its approach.
Title:	State & Private Forestry	Hazardous Fuel Reduc	tion Progra	am		
AFIS Grant No:	FOA21004	CFDA:	10.697		Grantor:	State & Private Forestry Hazardous Fuel Reduction Program
Periodic:	One-Time	Start Date:	9/01/202	20	End Date:	9/30/2023
Type of Grant:	Formula Funding	If Other, Explain:				educe hazardous forestry te lands in high risk
Fed. % or \$ Cap:	1551.0	Source of Match:	General	Fund, CO	OP Fund,	Sub-grantees funds
AFIS fund number	where the grant is main	tained:		FO2233		Administrative costs
Is this American R	ecovery and Reinvestme	ent Act money (Stimul	us)?	No	ŗ	are permitted to be paid using this
ls this from 2020 f	ederal stimulus funding?	?		No	f	ederal money:
Description:	Reduce the undesired e on forests, woodlands, s wildland fire and long-te outcome of the program	shrublands, and grassla orm damage to resource	nds. The բ s and prop	program fo erty in higl	ocuses on r h priority a	educing the risk of reas. The desired

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and to the environment.

FOA Forestry and Fire Management Agency: Title: Cooperative Forestry Assistance 10.664 **AFIS Grant No:** FOA21005 CFDA: Grantor: Cooperative Forestry Assistance Periodic: One-Time Start Date: 9/15/2020 **End Date:** 9/30/2023 Type of Grant: Formula Funding If Other, Explain: 120.0 Match requirements waived for this grant Fed. % or \$ Cap: Source of Match: FO2233 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? Nο paid using this X federal money: Is this from 2020 federal stimulus funding? No **Description:** With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands. Title: Soil and Water Conservation **AFIS Grant No:** FOA22004 CFDA: 10.902 **Grantor:** Soil and Water Conservation Periodic: One-Time Start Date: 9/30/2020 **End Date:** 9/29/2023 Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: 150.0 Source of Match: General Fund, COOP Fund, Sub-grantees funds AFIS fund number where the grant is maintained: FO2233 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? Nο paid using this

federal money:

No

Provide conservation technical assistance to private landowners, conservation districts, tribes, and other

organizations through a national network of locally-respected, technically-skilled, professional conservationists and assist them in conserving, improving and sustaining our natural resources and

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Is this from 2020 federal stimulus funding?

environment.

Description:

Agency: FOA Forestry and Fire Management

Title: Environmental Quality Incentives Program

Title: Environmental Quality moentives i rogiam

AFIS Grant No: FOA22005 CFDA: 10.912 Grantor: Environmental

Quality Incentives

Program

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

Type of Grant: Competitive Funding If Other, Explain:

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

AFIS fund number where the grant is maintained: FO2233 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description: Promotes agricultural production, forest management, and environmental quality as compatible national

goals and optimizes environmental benefits on eligible land with farmers, ranchers, and non-industrial private forest land owners. It is a voluntary program using partnerships with local, State, Tribal and Federal agencies, producer associations, and nonprofit organizations to provide flexible technical and financial assistance to install and maintain conservation practices include those related to organic production, that sustain food and fiber production. The purpose of this program is achieved through the implementation of structural, vegetative, and land management practices on eligible land. This program

is funded through the Commodity Credit Corporation (CCC). NRCS provides overall program administration and management.

administration and management.

Title: Cooperative Forestry Assistance

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

Assistance

X

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

Type of Grant: Formula Funding **If Other, Explain:** This is a consolidated grant from the US Forest

Service. Funds are drawn down as expenses are

incurred.

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

AFIS fund number where the grant is maintained: FO2233 Administrative costs are permitted to be

Is this American Recovery and Reinvestment Act money (Stimulus)?

No paid using this federal money:

Is this from 2020 federal stimulus funding?

of non-Federal forest lands.

Description: With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources

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

Agency: F	OA Forestry and F	ire Management				
Title:	Good Neighbor Authority					
AFIS Grant No:	FOA22003	CFDA:	10.691		Grantor:	Good Neighbor Authority
Periodic:	One-Time	Start Date:	8/19/20	21	End Date	7/25/2026
Type of Grant:	Competitive Funding	If Other, Explain:				
Fed. % or \$ Cap:	150.0	Source of Match:	In-Kind	from ven	dors	
AFIS fund number	where the grant is mainta	ained:		FO223		Administrative costs
Is this American R	ecovery and Reinvestme	nt Act money (Stimul	us)?	No		are permitted to be paid using this
Is this from 2020 fe	ederal stimulus funding?			No	1	federal money:
Description:	To permit the head of any restoration and protection State Forestry.					
	Federal land means land National Wilderness Pres or restricted by Act of Co	ervation System; Fede	ral land o	n which tl	he removal	of vegetation is prohibited
Title: AFIS Grant No:	FOA22003	CFDA:	10.691		Grantor:	Good Neighbor Authority
Periodic:	One-Time	Start Date:	8/19/20	21	End Date:	•
Type of Grant:	Competitive Funding	If Other, Explain:				
Fed. % or \$ Cap:	150000.00	Source of Match:	State G	eneral Fu	ınd; In-Kind	
AFIS fund number	where the grant is mainta	ained:		FO223		Administrative costs
Is this American R	ecovery and Reinvestmer	nt Act money (Stimul	us)?	No		are permitted to be paid using this
Is this from 2020 fe	ederal stimulus funding?			No	f	federal money:
Description:	To permit the head of any restoration and protection State Forestry.					
	Federal land means land National Wilderness Pres or restricted by Act of Co	ervation System; Fede	ral land o	n which tl	he removal	of vegetation is prohibited

Agency: F	OA Forestry and	l Fire Management				
Title:						
AFIS Grant No:	FOA19003	CFDA:	10.664		Grantor:	Cooperative Forestry Assistance
Periodic:	Periodic Renewal	Start Date:	9/01/20	18	End Date:	8/31/2023
Type of Grant:	Formula Funding	If Other, Explain:				
Fed. % or \$ Cap:	3149249.00	Source of Match:	State G	eneral Fu	nd; In-Kind	
AFIS fund number	where the grant is ma	intained:		FO223		Administrative costs
ls this American R	ecovery and Reinvestr	ment Act money (Stimul	us)?	No	р	re permitted to be paid using this
ls this from 2020 f	ederal stimulus fundin	g?		No	fo	ederal money:
	fiber and biomass utili planning and impleme non-federal forest land private landowners to	zation; the improvement a entation of urban and com ds to meet the multiple us protect ecologically valua al, technical, and financial	and mainte munity fore e objective ble and thi	enance of estry prog es of lando reatened	fish and wild grams; broad owners; prov non-Federal	len existing programs on vide opportunities to I forest land; and
Title: AFIS Grant No:	FOA24004	CFDA:	10.680		Grantor:	Forest Health Protection
Periodic:	One-Time	Start Date:	7/14/202	23	End Date:	7/31/2026
Type of Grant:	Formula Funding	If Other, Explain:				
Fed. % or \$ Cap:	100000.00	Source of Match:	N/A			
AFIS fund number	where the grant is ma	intained:		FO223		Administrative costs
ls this American R	ecovery and Reinvestr	ment Act money (Stimul	us)?	No	p	re permitted to be paid using this
Is this from 2020 f	ederal stimulus funding	g?		No	f	ederal money:
Description:		orest and tree resources forest hea				sease causing agents, I monitor the health of our

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nation's forests.

Agency: F	OA Forestry and I	Fire Management				
Title: AFIS Grant No:	FOA22002	CFDA:	10.664		Grantor:	Cooperative Forestry Assistance
Periodic:	Periodic Renewal	Start Date:	9/01/20:	21	End Date:	9/30/2024
Type of Grant:	Formula Funding	If Other, Explain:				
Fed. % or \$ Cap:	3818874.00	Source of Match:	State G	eneral Fı	und; In-Kind	
AFIS fund number	where the grant is main	tained:		FO223	32 A	dministrative costs
Is this American R	ecovery and Reinvestme	ent Act money (Stimul	us)?	No		re permitted to be aid using this
Is this from 2020 f	ederal stimulus funding	?		No		ederal money:
	of active forest manage of rural fires; the efficier fiber and biomass utilize	ment; the control of insent utilization of wood and ation; the improvement attation of urban and comet on meet the multiple usprotect ecologically valuatechnical, and financial	ects and did I wood res and mainte munity fore e objective ble and the	seases a idues/bio nance of estry proges of land reatened	iffecting trees omass, includ f fish and wild grams; broad lowners; prov non-Federal	en existing programs on ide opportunities to forest land; and
Title:						
AFIS Grant No:	FOA23010	CFDA:			Grantor:	
Periodic:	One-Time	Start Date:	4/06/20	22	End Date:	2/27/2023
Type of Grant:	Competitive Funding	If Other, Explain:				
Fed. % or \$ Cap:	100000.00	Source of Match:	General	Funds;	In-Kind	
AFIS fund number	where the grant is main	tained:		FO223		dministrative costs
Is this American R	ecovery and Reinvestme	ent Act money (Stimul	us)?	No	р	re permitted to be aid using this
Is this from 2020 fe	ederal stimulus funding	?		No	fe	ederal money:
Description:						

Agency: F	OA Forestry and F	ire Management						
Title: AFIS Grant No:	FOA23003	CFDA:	10.697		Grantor	:	State & Private Forestry Hazardous Fuel Reduction Program	
Periodic:	Periodic Renewal	Start Date:	8/12/202	22	End Dat	te:	9/30/2025	
Type of Grant:	Formula Funding	If Other, Explain:						
Fed. % or \$ Cap:	1465000.00	Source of Match:	N/A					
AFIS fund number	where the grant is maint	ained:		FO223	2		ninistrative costs	
Is this American R	ecovery and Reinvestme	nt Act money (Stimul	us)?	No		paid	permitted to be I using this	
Is this from 2020 f	ederal stimulus funding?			No		fede	eral money:	
Description:	Reduce the undesired ef on forests, woodlands, s wildland fire and long-ter outcome of the program and to the environment.	hrublands, and grassla m damage to resource	nds. The բ s and prop	program erty in hi	focuses o gh priority	n redu / areas	icing the risk of s. The desired	
Title: AFIS Grant No:	FOA22005	CFDA:	10.912		Grantor	:	Environmental Quality Incentives Program	
Periodic:	Periodic Renewal	Start Date:	9/30/202	20	End Dat	te:	9/29/2023	
Type of Grant:	Competitive Funding	If Other, Explain:						
Fed. % or \$ Cap:	150000.00	Source of Match:	State G	eneral Fเ	ınd; In-Kir	nd		
AFIS fund number	where the grant is maint	ained:		FO223	2		ninistrative costs	
Is this American R	ecovery and Reinvestme	nt Act money (Stimul	us)?	No			permitted to be I using this	
Is this from 2020 f	ederal stimulus funding?			No		fede	eral money:	
Description:	Promotes agricultural progoals and optimizes environments and optimizes environments and owner federal agencies, production, that sustain fimplementation of structures funded through the Coadministration and managements.	ironmental benefits on ore. It is a voluntary progon cer associations, and notall and maintain constood and fiber production and lary wegetative, and lary memodity Credit Corpor	eligible lan ram using onprofit or ervation pon. The pund and manage	d with far partners ganization ractices in rpose of the ement pra	rmers, rar hips with lons to prov nclude the this progra actices on	nchers local, vide fle ose re am is a eligib	, and non-industrial State, Tribal and exible technical and lated to organic achieved through the le land. This program	

Agency: I	FOA Forestry a	nd Fire Management			
Title:					
AFIS Grant No:	FOA23008	CFDA:	10.691	Granto	or: Good Neighbor Authority
Periodic:	One-Time	Start Date:	9/14/202	2 End D	ate: 11/30/2023
Type of Grant:	Competitive Funding	g If Other, Explain:			
Fed. % or \$ Cap:	420000.00	Source of Match:	General	Funds; In-Kind	
AFIS fund numbe	r where the grant is n	naintained:		FO2232	Administrative costs
Is this American I	Recovery and Reinves	stment Act money (Stimul	us)?	No	are permitted to be paid using this
ls this from 2020	federal stimulus fund	ing?		No	federal money:
Description:	To permit the head	of any state agency (includi	na the Com	monwealth of P	uerto Rico) to perform
-		ection services on Federal I			
-	restoration and prot State Forestry. Federal land means National Wilderness	ection services on Federal I	and. Note: t System lar eral land on	Appropriations of the second o	version limits cooperator to nclude a component of the val of vegetation is prohibited
·	restoration and prot State Forestry. Federal land means National Wilderness	ection services on Federal I land that is National Fores Preservation System; Federal I	and. Note: t System lar eral land on	Appropriations of the second o	version limits cooperator to nclude a component of the val of vegetation is prohibited
Title:	restoration and prot State Forestry. Federal land means National Wilderness	ection services on Federal I land that is National Fores Preservation System; Federal I	and. Note: t System lar eral land on	Appropriations of the second o	rersion limits cooperator to nclude a component of the val of vegetation is prohibited ss study area.
Title: AFIS Grant No:	restoration and prot State Forestry. Federal land means National Wilderness or restricted by Act	ection services on Federal I land that is National Fores Preservation System; Fedo of Congress or Presidential	and. Note: t System lar eral land on	Appropriations of the	rersion limits cooperator to nclude a component of the val of vegetation is prohibited ss study area.
Title: AFIS Grant No: Periodic:	restoration and prot State Forestry. Federal land means National Wilderness or restricted by Act	land that is National Forest Preservation System; Fedoral Congress or Presidential CFDA: Start Date:	and. Note: t System lai eral land on proclamatio	Appropriations of the	rersion limits cooperator to nclude a component of the val of vegetation is prohibited as study area.
Title: AFIS Grant No: Periodic: Type of Grant:	restoration and prot State Forestry. Federal land means National Wilderness or restricted by Act	land that is National Forest Preservation System; Fedoral Congress or Presidential CFDA: Start Date:	and. Note: t System lar eral land on proclamation 9/15/202	Appropriations of the	rersion limits cooperator to nclude a component of the val of vegetation is prohibited as study area.
Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap:	restoration and prot State Forestry. Federal land means National Wilderness or restricted by Act of FOA23009 One-Time Competitive Funding	land that is National Forest Preservation System; Federal In Congress or Presidential CFDA: Start Date: If Other, Explain: Source of Match:	and. Note: t System lar eral land on proclamation 9/15/202	Appropriations of the	rersion limits cooperator to nclude a component of the val of vegetation is prohibited ss study area. or: ate: 2/27/2023
Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe	restoration and prot State Forestry. Federal land means National Wilderness or restricted by Act of FOA23009 One-Time Competitive Funding 90000.00 r where the grant is not state of the state of th	land that is National Forest Preservation System; Federal In Congress or Presidential CFDA: Start Date: If Other, Explain: Source of Match:	and. Note: t System lar eral land on proclamation 9/15/202 General	Appropriations of the control of the	rersion limits cooperator to include a component of the val of vegetation is prohibited as study area.

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Description:

Agency: F	OA Forestry and F	Fire Management						
Title: AFIS Grant No:	FOA23004	CFDA:	10.698		Grantor:	F	State & Private Forestry Cooperative Fire Assistance	
Periodic:	Periodic Renewal	Start Date:	8/25/202	22	End Date	e: 9	9/30/2025	
Type of Grant:	Formula Funding	If Other, Explain:						
Fed. % or \$ Cap:	153725.00	Source of Match:	State G	eneral Fu	ınd; In-Kin	ıd		
AFIS fund number	where the grant is main	tained:		FO223	2		nistrative costs	
Is this American R	ecovery and Reinvestme	ent Act money (Stimul	us)?	No		paid ι	ermitted to be using this	
Is this from 2020 fe	ederal stimulus funding?	•		No		federa	al money:	
Description:	With respect to nonfeder control, suppression, and development and transfetechnologies; organization mitigation and protection assistance to local rural	d prescribed use of fires er of new and improved on of shared fire suppre n for States and local co	s on non-fe fire prevei ssion reso	ederal for ntion, con ources, ar	est lands a ntrol, supp nd achieve	and oth ression ement o	er non-federal lands; and prescribed fire of more efficient fire	;
Title:								
AFIS Grant No:	FOA23011	CFDA:			Grantor:	=		
Periodic:	One-Time	Start Date:	5/24/202	21	End Date	e: 2	2/27/2023	
Type of Grant:	Competitive Funding	If Other, Explain:						
Fed. % or \$ Cap:	225283.60	Source of Match:	General	Funds; I	n-Kind			
AFIS fund number where the grant is maintained:				FO2232		Administrative costs are permitted to be		
Is this American Recovery and Reinvestment Act money (Stimulus)?)? No		paid ι	using this	
Is this from 2020 fo	ederal stimulus funding?	•		No		tedera	al money:	

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Description:

Agency: F	OA Forestry and	Fire Management					
Title:							
AFIS Grant No:	FOA19005	CFDA:	10.676	(Grantor:	Forest Legacy Program	
Periodic:	One-Time	Start Date:	8/01/20)18 End D a		7/31/2024	
Type of Grant:	Competitive Funding	If Other, Explain:					
Fed. % or \$ Cap:	1800000.00	Source of Match:	In-Kind				
AFIS fund number where the grant is maintained:				FO2232		Administrative costs	
Is this American Recovery and Reinvestment Act money (Stimul				us)? No		are permitted to be paid using this	
ls this from 2020 f	s this from 2020 federal stimulus funding?			No		ederal money:	
	Program (FLP) is a volu participating States, lan and operates on a willir	ıntary private land conse d trusts, private landowi	ervation pa ners, and o er basis an	artnership be others. The nd is comple	etween the Program vetely nonre	works with State partners egulatory in its approach.	
Title: AFIS Grant No:	FOA23002	CFDA:	10.720	0.720 Gra r		Infrastructure Investment and Jobs Act Community Wildfire Defense Grants	
Periodic:	Periodic Renewal	Start Date:	8/25/20	22 E	End Date:	9/30/2025	
Type of Grant:	Formula Funding	If Other, Explain:					
Fed. % or \$ Cap:	244000.00	Source of Match:	State G	General Fund; In-Kind			
AFIS fund number where the grant is maintained:				FO2232		Administrative costs	
Is this American Recovery and Reinvestment Act money (Stimul			us)? No		p	are permitted to be paid using this	
ls this from 2020 f	ederal stimulus funding	?		No	f	ederal money:	
Description:	considered at-risk to da protection plans that are wildfire protection plan	damage or loss from wil	s or life fro old. To in less than t	m wildfire, a nplement pr ten years ol	and to upd ojects des d for the p	ate community wildfire scribed in a community surposes of protecting an	

Agency: F	OA Forestry and F	Fire Management						
Title:								
AFIS Grant No:	FOA19006	CFDA:	10.691		Grantor:	Good Neighbor Authority		
Periodic:	One-Time	Start Date:	8/21/20	18	End Date	e: 12/31/2023		
Type of Grant:	Competitive Funding	If Other, Explain:						
Fed. % or \$ Cap:	2181792.00	Source of Match:	State G	eneral F	und; In-Kin	d		
AFIS fund number where the grant is maintained:			FO2232		32	Administrative costs		
ls this American R	ecovery and Reinvestme	ent Act money (Stimul	lus)? No			are permitted to be paid using this		
ls this from 2020 f	ederal stimulus funding?	•		No		federal money:		
Description:	To permit the head of ar restoration and protection State Forestry.					rto Rico) to perform rsion limits cooperator to		
		eservation System; Fede	eral land or	n which t	the remova	lude a component of the I of vegetation is prohibited study area.		
Title: AFIS Grant No:	FOA20001	CFDA:	10.664		Grantor:	Cooperative Forestry		
Al lo Glane no.	1 0/120001	or DA.	10.001		Granton.	Assistance		
Periodic:	Periodic Renewal	Start Date:	9/01/20	19	End Date	e: 8/25/2024		
Type of Grant:	Formula Funding	If Other, Explain:						
Fed. % or \$ Cap:	4419274.00	Source of Match:	State G	eneral F	und; In-Kin	d		
AFIS fund number where the grant is maintained:				FO2232		Administrative costs are permitted to be		
Is this American Recovery and Reinvestment Act money (Stimule			us)?	No		paid using this		
s this from 2020 f	ederal stimulus funding?	?		No		federal money:		
Description:	management and conse and distributing tree see of active forest manager of rural fires; the efficien fiber and biomass utiliza planning and implement non-federal forest lands private landowners to pr	ervation; developing gereds and seedlings; promment; the control of inset utilization of wood and ation; the improvement attation of urban and comto meet the multiple us rotect ecologically valuatechnical, and financial	netically importing afformation afformatio	proved to estation seases a idues/bio nance o estry pro- es of land reatened	ree seeds a and refores affecting tre omass, incl f fish and w grams; broa downers; pr I non-Fedel	aden existing programs on rovide opportunities to		

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of non-Federal forest lands.

Agency: F	OA Forestry and I	Fire Management					
Title: AFIS Grant No:	FOA23005	CFDA:	10.698	Gra	ntor:	State & Private Forestry Cooperative Fire Assistance	
Periodic:	Periodic Renewal	Start Date:	8/25/202	22 End	Date:	9/30/2025	
Type of Grant:	Formula Funding	If Other, Explain:					
Fed. % or \$ Cap:	570730.00	Source of Match:	State Ge	eneral Fund; lı	n-Kind		
AFIS fund number	where the grant is main	tained:		FO2232		ministrative costs	
Is this American R	ecovery and Reinvestme	ent Act money (Stimul	us)?	No	pai	e permitted to be id using this	
Is this from 2020 f	ederal stimulus funding?	?		No	fed	deral money:	
Tisto		ion of shared fire suppre n for States and local co fire fighting forces.					
Title: AFIS Grant No:	FOA21004	CFDA:	10.697	Gra	ntor:	State & Private Forestry Hazardous Fuel Reduction Program	
Periodic:	Periodic Renewal	Start Date:	9/01/202	20 End	Date:	9/30/2023	
Type of Grant:	Formula Funding	If Other, Explain:					
Fed. % or \$ Cap:	1551000.00	Source of Match:	N/A				
AFIS fund number	where the grant is main	tained:		FO2232		ministrative costs	
Is this American R	ecovery and Reinvestme	ent Act money (Stimul	us)?	No	pai	e permitted to be id using this	
Is this from 2020 fo	ederal stimulus funding?	?		No	fed	leral money:	
Description:	on forests, woodlands, s wildland fire and long-te	effects of large, destructi shrublands, and grassla erm damage to resource n is to reduce the risk of	nds. The բ s and prop	orogram focus erty in high pr	es on red iority area	ducing the risk of as. The desired	

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and to the environment.

Agency: F	OA Forestry and	Fire Management					
Title: AFIS Grant No:	FOA23007	CFDA:	10.664	Gran	tor:	Cooperative Forestry Assistance	
Periodic:	Periodic Renewal	Start Date:	9/01/202	22 End	Date:	8/30/2025	
Type of Grant:	Formula Funding	If Other, Explain:					
Fed. % or \$ Cap:	1065000.00	Source of Match:	General	Funds; In-Kind			
AFIS fund number	where the grant is main	ntained:		FO2232		Iministrative costs	
Is this American R	Recovery and Reinvestm	ent Act money (Stimul	us)?	No	pa	e permitted to be id using this	
Is this from 2020 f	ederal stimulus funding	?		No	fec	deral money:	
With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.							
Title: AFIS Grant No:	FOA23015	CFDA:	10.664	Gran	tor:	Cooperative Forestry Assistance	
Periodic:	Periodic Renewal	Start Date:	3/29/202	23 End	Date:	8/30/2026	
Type of Grant:	Formula Funding	If Other, Explain:					
Fed. % or \$ Cap:	1155000.00	Source of Match:	General	Funds; In-Kind			
AFIS fund number	where the grant is main	ntained:		FO2232		Iministrative costs	
Is this American R	ecovery and Reinvestm	ent Act money (Stimul	us)?	No	pa	e permitted to be id using this	
Is this from 2020 f	ederal stimulus funding	?		No	fec	deral money:	
Description: With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.							

Agency: F	OA Forestry and F	Fire Management				
Title: AFIS Grant No:	FOA23006	CFDA:	10.691		Grantor:	Good Neighbor Authority
Periodic:	One-Time	Start Date:	8/17/20:	22	End Date	•
Type of Grant:	Competitive Funding	If Other, Explain:				
Fed. % or \$ Cap:	6514000.00	Source of Match:	State G	eneral Fເ	und; In-Kin	d
AFIS fund number	where the grant is main	tained:		FO223	2	Administrative costs
Is this American R	Recovery and Reinvestme	ent Act money (Stimul	us)?	No		are permitted to be paid using this
Is this from 2020 f	ederal stimulus funding?	•		No		federal money:
Description:	To permit the head of ar restoration and protection State Forestry.					rto Rico) to perform rsion limits cooperator to
	Federal land means land National Wilderness Pre or restricted by Act of Co	servation System; Fede	eral land o	n which t	he remova	l of vegetation is prohibited
Title: AFIS Grant No:	FOA19004	CFDA:	10.697		Grantor:	State & Private Forestry Hazardous Fuel Reduction Program
Periodic:	Periodic Renewal	Start Date:	8/01/20	18	End Date	-
Type of Grant:	Formula Funding	If Other, Explain:				
Fed. % or \$ Cap:	1095000.00	Source of Match:	N/A			
AFIS fund number	where the grant is main	tained:		FO223	2	Administrative costs
Is this American R	Recovery and Reinvestme	ent Act money (Stimul	us)?	No		are permitted to be paid using this
Is this from 2020 f	ederal stimulus funding?	•		No		federal money:
Description: Reduce the undesired effects of large, destructive wildfires by reducing the volume of hazardous fuels on forests, woodlands, shrublands, and grasslands. The program focuses on reducing the risk of wildland fire and long-term damage to resources and property in high priority areas. The desired outcome of the program is to reduce the risk of unplanned and unwanted wildland fire to communities and to the environment.						

Agency: F	OA Forestry and	d Fire Management				
Title:						
AFIS Grant No:	FOA22004	CFDA:	10.902		Grantor:	Soil and Water Conservation
Periodic:	Periodic Renewal	Start Date:	9/30/202	20	End Date:	9/29/2023
Type of Grant:	Competitive Funding	If Other, Explain:				
Fed. % or \$ Cap:	150000.00	Source of Match:	State G	State General Fund; In-Kin		
AFIS fund number	where the grant is ma	intained:	: FO2		-	Administrative costs
s this American F	Recovery and Reinvest	ment Act money (Stimu	ılus)?	ıs)? No		are permitted to be paid using this
s this from 2020 f	ederal stimulus fundin	g?		No	f	federal money:
Description:	organizations through	technical assistance to p a national network of loc assist them in conserving	cally-respec	ted, tech	nically-skille	
Title:						
AFIS Grant No:	FOA24003	CFDA:	10.727		Grantor:	
Periodic:	One-Time	Start Date:	7/14/202	23	End Date:	7/31/2026
Type of Grant:	Competitive Funding	If Other, Explain:				
Fed. % or \$ Cap:	6000000.00	Source of Match:	N/A			
AFIS fund number	where the grant is ma	intained:		FO223		Administrative costs are permitted to be
s this American F	Recovery and Reinvest	ment Act money (Stimu	ılus)?	No	1	paid using this federal money:
s this from 2020 f	ederal stimulus fundin	g?	No		'	rederal money.
Description:						
Title:						
AFIS Grant No:		CFDA:	10.697		Grantor:	State & Private Forestry Hazardous Fuel Reduction Program
Periodic:	Periodic Renewal	Start Date:	9/01/202	21	End Date:	9/30/2024
Гуре of Grant:	Formula Funding	If Other, Explain:				
Fed. % or \$ Cap:	1471000.00	Source of Match:	N/A			
AFIS fund number	where the grant is ma	intained:		FO223		Administrative costs
s this American F	Recovery and Reinvest	ment Act money (Stimu	ılus)?	No		are permitted to be paid using this
s this from 2020 f	ederal stimulus fundin	g?		No	f	federal money:
Description:	on forests, woodlands wildland fire and long-	l effects of large, destructs, shrublands, and grasslaterm damage to resource im is to reduce the risk of	ands. The period and series and prop	program erty in hi	focuses on igh priority a	reducing the risk of reas. The desired

Agency: F	OA Forestry and F	ire Management				
Title: AFIS Grant No:	FOA20003	CFDA:	15.674		Grantor:	National Fire Plan-
AFIS Grant No:	FOA20003	CFDA:	15.074		Grantor:	Wildland Urban Interface Community Fire Assistance
Periodic:	One-Time	Start Date:	10/01/20	019	End Date:	9/30/2024
Type of Grant:	Competitive Funding	If Other, Explain:				
Fed. % or \$ Cap:	310000.00	Source of Match:	State G	eneral F	und; In-Kind	
AFIS fund number	where the grant is maint	ained:		FO223		Administrative costs
Is this American R	ecovery and Reinvestme	nt Act money (Stimul	us)?	No		are permitted to be paid using this
Is this from 2020 f	ederal stimulus funding?			No	1	federal money:
Description: To implement the National Cohesive Wildland Fire Management Strategy and assist communities at risk from catastrophic wildland fires by providing assistance in the following areas: Implementation of community programs that develop and enhance local capability in the areas of risk assessment and planning, training, mitigation activities, and community and homeowner education and action; Planning and implementation of fuels management reduction activities aimed at mitigating the threat of catastrophic wildfire to communities and natural resources in high risk areas, including associated monitoring or maintenance, on federal land and/or on adjacent nonfederal land; Enhancement of local and small business employment opportunities for rural communities; and providing education and training focused on increasing knowledge and fire protection capability of rural fire districts. Projects that include a cost-share or service in-kind contribution will have priority for selection.						Implementation of risk assessment and tion and action; at mitigating the threat of including associated di; communities; and providing pability of rural fire
Title: AFIS Grant No:	FOA21003	CFDA:	10.676		Grantor:	Forest Legacy Program
Periodic:	One-Time	Start Date:	9/01/202	20	End Date:	9/30/2023
Type of Grant:	Competitive Funding	If Other, Explain:				
Fed. % or \$ Cap:	1199000.00	Source of Match:	State G	eneral F	und; In-Kind	
AFIS fund number	where the grant is maint	ained:		FO223		Administrative costs
Is this American R	ecovery and Reinvestme	nt Act money (Stimul	us)?	No		are permitted to be paid using this
Is this from 2020 f	ederal stimulus funding?			No	1	federal money:
Description: To effectively identify and protect environmentally important forest areas threatened by conversion to nonforest uses, through the use of conservation easements or fee simple purchase. The Forest Legacy Program (FLP) is a voluntary private land conservation partnership between the Forest Service, participating States, land trusts, private landowners, and others. The Program works with State partners and operates on a willing seller and willing buyer basis and is completely nonregulatory in its approach. No eminent domain authority or adverse condemnation is authorized for this Program.						

Agency: F	OA Forestry and	Fire Management				
Title:						
AFIS Grant No:	FOA24001	CFDA:	10.691		Grantor:	Good Neighbor Authority
Periodic:	One-Time	Start Date:	6/28/202	23	End Date:	11/01/2031
Type of Grant:	Competitive Funding	If Other, Explain:				
Fed. % or \$ Cap:	50000.00	Source of Match:	General	Funds; lı	n-Kind	
AFIS fund number	where the grant is main	ntained:		FO2232		Administrative costs
s this American R	ecovery and Reinvestm	ent Act money (Stimul	us)?	No		are permitted to be paid using this
s this from 2020 f	ederal stimulus funding	?		No	1	federal money:
Description:		ny state agency (includi on services on Federal I				
	National Wilderness Pr	nd that is National Forest eservation System; Fed Congress or Presidential	eral land or	n which th	ne removal	of vegetation is prohibited
Title: AFIS Grant No:	FOA23001	CFDA:	10.664		Grantor:	Cooperative Forestry
All 10 Grane No.	1 0/120001	OI DA.	10.001		Granton.	Assistance
Periodic:	Periodic Renewal	Start Date:	8/25/202	22	End Date:	9/30/2025
Type of Grant:	Formula Funding	If Other, Explain:				
Fed. % or \$ Cap:	3345680.00	Source of Match:	State G	eneral Fu	nd; In-Kind	
AFIS fund number	where the grant is main	ntained:		FO2232		Administrative costs
s this American R	Recovery and Reinvestm	ent Act money (Stimul	us)?	No	İ	are permitted to be paid using this
s this from 2020 f	ederal stimulus funding	?		No	1	federal money:
Description:	management and cons and distributing tree se of active forest manage of rural fires; the efficie fiber and biomass utiliz planning and implement non-federal forest lands private landowners to p	ervation; developing gereds and seedlings; promement; the control of insent utilization of wood and ation; the improvement attation of urban and comes to meet the multiple usprotect ecologically valuation, technical, and financial	netically importing afformating afformation distribution afformation afformation and mainte munity fore e objective and thr	proved treestation assesses afidues/bionenance of estry progress of landoreatened	ee seeds ar and reforest fecting tree mass, inclu- fish and wil grams; broa- owners; pro non-Federa	tation; the encouragement as and forests; the control ding the recycling of wood Idlife habitat; and the den existing programs on ovide opportunities to

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of non-Federal forest lands.

Agency: F	OA Forestry and	Fire Management					
Title:							
AFIS Grant No:	FOA21005	CFDA:	10.664		Grantor:	Cooperative Forestry Assistance	
Periodic:	One-Time	Start Date:	9/15/20	20	End Date:	9/30/2023	
Type of Grant:	Competitive Funding	If Other, Explain:					
Fed. % or \$ Cap:	120000.00	Source of Match:	State G	eneral F	und; In-Kind		
AFIS fund number	where the grant is mai	ntained:		FO223		Administrative costs	
s this American R	ecovery and Reinvestn	nent Act money (Stimul	ulus)? No			are permitted to be paid using this	
s this from 2020 f	ederal stimulus fundinç	j ?		No	1	federal money:	
	fiber and biomass utilize planning and implement non-federal forest land private landowners to	zation; the improvement a ntation of urban and comi ls to meet the multiple use protect ecologically valua l, technical, and financial	and mainte munity fore e objective ble and th	enance of estry prog es of land reatened	f fish and wil grams; broad lowners; pro non-Federa	den existing programs on wide opportunities to al forest land; and	
Title: AFIS Grant No:	FOA19009	CFDA:	10.697		Grantor:	State & Private	
						Forestry Hazardous Fuel Reduction Program	
Periodic:	Periodic Renewal	Start Date:	7/18/20	19	End Date:	10/01/2023	
Гуре of Grant:	Formula Funding	If Other, Explain:					
Fed. % or \$ Cap:	1096000.00	Source of Match:	N/A				
AFIS fund number	where the grant is mai	ntained:		FO223		Administrative costs	
s this American R	Recovery and Reinvestn	nent Act money (Stimul	us)?	No		are permitted to be paid using this	
s this from 2020 f	ederal stimulus funding	j ?		No	1	federal money:	
Description:	on forests, woodlands, wildland fire and long-t	effects of large, destructi shrublands, and grassla term damage to resource m is to reduce the risk of t.	nds. The s and prop	program perty in h	focuses on ligh priority a	reducing the risk of reas. The desired	

Agency: F	OA Forestry and F	Fire Management				
Title:						
AFIS Grant No:	FOA20004	CFDA:	15.228		Grantor:	BLM Fuels Management and Community Fire Assistance Program Activities
Periodic:	One-Time	Start Date:	9/19/20	19	End Date	9/18/2022
Type of Grant:	Competitive Funding	If Other, Explain:				
Fed. % or \$ Cap:	1034000.00	Source of Match:	General	Funds;	In-Kind	
AFIS fund number	where the grant is main	tained:		FO22	32	Administrative costs
Is this American R	ecovery and Reinvestme	ent Act money (Stimul	us)?	No		are permitted to be paid using this
Is this from 2020 f	ederal stimulus funding?	•		No		federal money:
	communities in their efformation local capability including education and implement including the training, may federal land, or on adjace the knowledge of rural fit prevention of wildfires to This program continues stewardship legacy while commitment to reduce a	orts to become fire-adapt assessment and plann ntation; fire prevention, ponitoring or maintenance tent nonfederal land for re districts by providing or reduce the risk and im to advance the Departre generating revenue and streamline its process across all its program at important on—the-ground	oted. Proguing, mitigated plan and ir see associated activities to assistance pact to coment of the utilizing sees and preas. These adwork. The	ram actition actition actition actition actinion action ac	vities included vities, and continues man such fuels man such fuels refit resource cation and their are priorities and their resource to serve as allow the ram also support the sure of t	management activities, on es on federal land; enhance raining; assist with the values. to create a conservation es. BLM's continued its customers and the Bureau to realign time and oports the Infrastructure
Title: AFIS Grant No:	FOA23013	CFDA:	10.680		Grantor:	Forest Health Protection
Periodic:	One-Time	Start Date:	12/13/2	022	End Date	1 2/30/2025
Type of Grant:	Competitive Funding	If Other, Explain:				
Fed. % or \$ Cap:	100000.00	Source of Match:	N/A			
AFIS fund number	AFIS fund number where the grant is maintained:			FO22	32	Administrative costs are permitted to be
Is this American R	ecovery and Reinvestme	ent Act money (Stimul	us)?	No		paid using this
Is this from 2020 f	ederal stimulus funding?	•		No		federal money:
Description:	Protect non-Federal fore and invasive plants; dev nation's forests.					disease causing agents, nd monitor the health of our

Agency: F	OA Forestry and Fi	re Management				
Title: AFIS Grant No:	FOA20002	CFDA:	10.698		Grantor	State & Private Forestry Cooperative Fire Assistance
Periodic:	One-Time	Start Date:	9/10/20	19	End Date	e: 9/09/2024
Type of Grant:	Competitive Funding	If Other, Explain:				
Fed. % or \$ Cap:	150000.00	Source of Match:	State G	eneral F	und; In-Kin	d
AFIS fund number	where the grant is mainta	ained:		FO223	32	Administrative costs
Is this American R	ecovery and Reinvestmer	nt Act money (Stimul	us)?	No		are permitted to be paid using this
Is this from 2020 fo	ederal stimulus funding?			No		federal money:
Description: With respect to nonfederal forest and other rural lands to assist in the control of rural fires; prevention, control, suppression, and prescribed use of fires on non-federal forest lands and other non-federal lands; development and transfer of new and improved fire prevention, control, suppression and prescribed fire technologies; organization of shared fire suppression resources, and achievement of more efficient fire mitigation and protection for States and local communities; provision of financial, technical and related assistance to local rural fire fighting forces.						and other non-federal lands; ression and prescribed fire ment of more efficient fire
Title: AFIS Grant No:	FOA21002	CFDA:	10.664		Grantor	Cooperative Forestry Assistance
Periodic:	Periodic Renewal	Start Date:	9/01/202	20	End Date	e: 9/30/2023
Type of Grant:	Formula Funding	If Other, Explain:				
Fed. % or \$ Cap:	3340044.00	Source of Match:	State G	eneral F	und; In-Kin	d
AFIS fund number	where the grant is mainta	ained:		FO223	32	Administrative costs
Is this American R	ecovery and Reinvestmer	nt Act money (Stimul	us)?	No		are permitted to be paid using this
Is this from 2020 fo	ederal stimulus funding?			No		federal money:
Description: With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on the planning and implementation of urban and community forestry programs; broaden existing programs on the planning and implementation of urban and community forestry programs; broaden existing programs on the planning and implementation of urban and community forestry programs; broaden existing programs on the planning and implementation of urban and community forestry programs; broaden existing programs on the planning and implementation of urban and community forestry programs; broaden existing programs on the planning and implementation of urban and community forestry programs; broaden existing programs on the planning and implementation of urban and community forestry programs; broaden existing programs on the planning and implementation of urban and community forestry programs; broaden existing programs on the planning and implementation of urban and community forestry programs; broaden existing programs on the planning and implementation of urban and community forestry programs; broaden existing programs on the planning and implementation of urban and community forestry programs.						

non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners

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of non-Federal forest lands.

Agency: F	OA Forestry and F	Fire Management					
Title: AFIS Grant No:	FOA24003	CFDA:	40/04/0	000	Grantor:	0.100/0007	
Periodic:	One-Time	Start Date:	12/01/2	022	End Date	9/02/2027	
Type of Grant:	Competitive Funding	If Other, Explain:	_				
Fed. % or \$ Cap:	50000.00	Source of Match:	Genera	General Funds			
AFIS fund number	r where the grant is main	tained:		FO22		Administrative costs are permitted to be	
Is this American R	Recovery and Reinvestme	ent Act money (Stimul	ulus)? No			paid using this federal money:	
Is this from 2020 f	ederal stimulus funding?	•		No		rederal money.	
Description:							
Title: AFIS Grant No:	FOA24003	CFDA:	10.680		Grantor:	Forest Health Protection	
Periodic:	One-Time	Start Date:	12/13/2	022	End Date	12/30/2025	
Type of Grant:	Competitive Funding	If Other, Explain:					
Fed. % or \$ Cap:	60000.00	Source of Match:	N/A				
AFIS fund number where the grant is maintained:				FO22	32	Administrative costs	
	Recovery and Reinvestme		us)? No			are permitted to be paid using this	
Is this from 2020 f	ederal stimulus funding?	•	No		federal money:		
Description:	Protect non-Federal fore and invasive plants; dev nation's forests.					lisease causing agents, d monitor the health of our	
Title: AFIS Grant No:	FOA18004	CFDA:	10.676		Grantor:	Forest Legacy Program	
Periodic:	Periodic Renewal	Start Date:	5/01/20	18	End Date	4/30/2023	
Type of Grant:	Competitive Funding	If Other, Explain:					
Fed. % or \$ Cap:	170500.00	Source of Match:	State G	eneral F	und; In-Kind		
AFIS fund number	r where the grant is main	tained:		FO22		Administrative costs	
Is this American R	Recovery and Reinvestme	ent Act money (Stimul	us)?	No		are permitted to be paid using this	
Is this from 2020 f	ederal stimulus funding?	•		No		federal money:	
Description:	Program (FLP) is a volu participating States, land	the use of conservatior ntary private land conse d trusts, private landowi g seller and willing buye	n easemer ervation pa ners, and o er basis an	nts or fee artnership others. T nd is com	e simple purc p between the he Program apletely nonr	chase. The Forest Legacy ne Forest Service, works with State partners egulatory in its approach.	

Agency: FOA Forestry and Fire Management

Federal Funds Sources & Uses Summary of all Federal Funds Grants

Agency: FOA Forestry and Fire Management

	FY 2023	FY 2024	FY 2025
	Actual	Estimate	Estimate
FTE Positions	31.7	26.4	13.0
Beginning Balance	35,442.6	27,051.5	16,128.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	1,568.6	1,306.7	632.5
Employee Related Expenses	634.7	591.7	274.1
Professional and Outside Services	1,249.3	504.1	330.3
Travel In-State	151.9	663.0	796.2
Travel Out-of-State	97.1	35.0	0.5
Food	-	-	-
Pass Through Funds (To Other State Agencies)	38.0	35.0	35.0
Pass Through Funds (To Non-State Agencies)	3,161.8	6,467.6	2,790.6
Aid to Individuals	-	-	-
Other Operating Expenses	477.6	597.6	201.1
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	47.2	73.2	31.0
Cost Allocation / Indirect Costs	687.2	454.7	254.6
Transfers and Refunds (Out)	277.6	195.0	64.8
Total Expenditures	8,391.1	10,923.5	5,410.7
Ending Balance	27,051.5	16,128.0	10,717.3

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: CFDA: 10.691 FOA22003

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	3.8	3.8	3.8
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)		-	-
Total Expenditures	-	-	-
Ending Balance	3.8	3.8	3.8

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA19003 CFDA: 10.664

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.3	-	-
Beginning Balance	118.5	84.2	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	15.0	-	-
Employee Related Expenses	5.9	-	-
Professional and Outside Services	9.5	-	-
Travel In-State	-	-	-
Travel Out-of-State	0.6	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	28.0	-
Aid to Individuals	-	-	-
Other Operating Expenses	3.3	38.0	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	18.2	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	34.3	84.2	-
Ending Balance	84.2	-	-

Agency: FOA Forestry and Fire Management

Grant Title:
AFIS Grant #: CFDA: 10.676

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.6	0.6	0.6
Beginning Balance	118.0	89.3	52.1
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	15.5	15.5	15.0
Employee Related Expenses	3.7	3.7	3.7
Professional and Outside Services	7.3	7.3	7.3
Travel In-State	1.4	1.4	1.4
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	0.9	0.3	0.3
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	9.0	9.0
Transfers and Refunds (Out)	-	-	-
Total Expenditures	28.7	37.2	36.7
Ending Balance	89.3	52.1	15.5

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA24004 CFDA: 10.680

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	100.0	100.0	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	100.0	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	100.0	-
Ending Balance	100.0	-	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA22002 CFDA: 10.664

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	3.6	1.5	0.5
Beginning Balance	2,314.1	960.3	235.3
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	181.9	75.0	25.0
Employee Related Expenses	72.9	35.0	12.0
Professional and Outside Services	63.7	60.0	10.0
Travel In-State	57.9	30.0	5.0
Travel Out-of-State	24.8	15.0	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	274.0	275.0	160.0
Aid to Individuals	-	-	-
Other Operating Expenses	174.0	150.0	5.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	24.8	20.0	-
Cost Allocation / Indirect Costs	461.8	50.0	18.3
Transfers and Refunds (Out)	18.1	15.0	-
Total Expenditures	1,353.8	725.0	235.3
Ending Balance	960.3	235.3	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA23010 CFDA:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	0.6	0.6
Beginning Balance	200.0	200.0	149.4
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	31.0	31.0
Employee Related Expenses	-	14.6	14.6
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	5.0	5.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	50.6	50.6
Ending Balance	200.0	149.4	98.9

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA23003 CFDA: 10.697

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	2.0	1.0	1.0
Beginning Balance	1,465.0	1,319.7	982.2
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	102.0	50.0	50.0
Employee Related Expenses	39.9	21.0	21.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	2.3	250.0	500.0
Aid to Individuals	-	-	-
Other Operating Expenses	1.2	1.5	1.5
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	15.0	15.0
Transfers and Refunds (Out)	-	-	-
Total Expenditures	145.3	337.5	587.5
Ending Balance	1,319.7	982.2	394.7

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA22005 CFDA: 10.912

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	1.1	-
Beginning Balance	77.9	77.9	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	53.0	-
Employee Related Expenses	-	24.0	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	0.9	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	77.9	-
Ending Balance	77.9	-	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA23008 CFDA: 10.691

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	420.0	0.5	0.5
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	419.5	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	419.5	-	-
Ending Balance	0.5	0.5	0.5

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA23009 CFDA:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	90.0	90.0	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	90.0	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	90.0	-
Ending Balance	90.0	-	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA23004 CFDA: 10.698

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	1.2	-
Beginning Balance	153.7	153.7	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	58.7	-
Employee Related Expenses	-	27.6	-
Professional and Outside Services	-	-	-
Travel In-State	-	28.5	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	39.0	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	153.7	-
Ending Balance	153.7	-	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA23011 CFDA:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	2.4	-
Beginning Balance	225.3	225.3	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	120.0	-
Employee Related Expenses	-	53.7	-
Professional and Outside Services	-	-	-
Travel In-State	-	30.9	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	20.7	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	225.3	-
Ending Balance	225.3	-	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA19005 CFDA: 10.676

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	1,800.0	1,800.0	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	1,800.0	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	1,800.0	-
Ending Balance	1,800.0	-	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA23002 CFDA: 10.720

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.7	1.0	1.1
Beginning Balance	244.0	195.7	119.7
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	34.0	50.0	55.0
Employee Related Expenses	13.0	23.5	23.5
Professional and Outside Services	-	-	-
Travel In-State	-	1.5	1.5
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	1.3	1.0	0.5
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	48.3	76.0	80.5
Ending Balance	195.7	119.7	39.2

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA19006 CFDA: 10.691

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	1,737.1	1,200.8	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	536.2	1,200.8	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	536.2	1,200.8	-
Ending Balance	1,200.8	-	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA20001 CFDA: 10.664

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.2	0.2	0.2
Beginning Balance	1,114.9	869.5	423.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	10.6	11.0	11.0
Employee Related Expenses	4.1	4.2	4.2
Professional and Outside Services	-	-	-
Travel In-State	4.8	4.8	4.8
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	38.0	35.0	35.0
Pass Through Funds (To Non-State Agencies)	97.9	300.0	341.6
Aid to Individuals	-	-	-
Other Operating Expenses	20.1	20.0	20.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	6.3	6.5	6.5
Transfers and Refunds (Out)	63.7	65.0	-
Total Expenditures	245.4	446.5	423.0
Ending Balance	869.5	423.0	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA23005 CFDA: 10.698

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.7	1.5	1.5
Beginning Balance	570.8	520.7	300.7
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	36.4	75.0	75.0
Employee Related Expenses	12.4	26.5	26.5
Professional and Outside Services	-	7.5	8.0
Travel In-State	1.3	1.0	1.0
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	35.0	36.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	75.0	55.0
Transfers and Refunds (Out)	-	-	-
Total Expenditures	50.1	220.0	201.5
Ending Balance	520.7	300.7	99.2

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA21004 CFDA: 10.697

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.2	0.2	-
Beginning Balance	892.3	374.7	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	9.7	10.0	-
Employee Related Expenses	4.9	5.0	-
Professional and Outside Services	1.0	0.5	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	502.2	354.2	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	5.0	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	517.7	374.7	-
Ending Balance	374.7	-	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA23007 CFDA: 10.664

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.0	2.5	2.5
Beginning Balance	1,065.0	1,055.3	610.3
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	0.3	125.0	125.0
Employee Related Expenses	0.1	60.0	60.0
Professional and Outside Services	-	60.0	60.0
Travel In-State	-	20.0	20.0
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	75.0	75.0
Aid to Individuals	-	-	-
Other Operating Expenses	9.3	30.0	30.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	10.0	10.0
Cost Allocation / Indirect Costs	-	65.0	65.0
Transfers and Refunds (Out)	-	-	-
Total Expenditures	9.7	445.0	445.0
Ending Balance	1,055.3	610.3	165.3

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA23015 CFDA: 10.664

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	0.8	0.8
Beginning Balance	1,155.0	1,155.0	575.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	40.0	40.0
Employee Related Expenses	-	19.0	19.0
Professional and Outside Services	-	225.0	223.0
Travel In-State	-	7.0	7.0
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	205.0	205.0
Aid to Individuals	-	-	-
Other Operating Expenses	-	44.0	43.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	40.0	38.0
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	580.0	575.0
Ending Balance	1,155.0	575.0	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA23006 CFDA: 10.691

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	6,514.0	6,514.0	6,014.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	500.0	750.0
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	500.0	750.0
Ending Balance	6,514.0	6,014.0	5,264.0

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA19004 CFDA: 10.697

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	126.8	70.8	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	56.0	70.8	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	56.0	70.8	-
Ending Balance	70.8	-	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA22004 CFDA: 10.902

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.6	0.8	-
Beginning Balance	106.1	59.4	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	32.0	41.0	-
Employee Related Expenses	14.0	18.0	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	0.7	0.4	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	46.7	59.4	-
Ending Balance	59.4	-	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA24003 CFDA: 10.727

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	1.0	1.0
Beginning Balance	6,000.0	6,000.0	5,384.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	50.0	50.0
Employee Related Expenses	-	23.5	23.5
Professional and Outside Services	-	20.0	20.0
Travel In-State	-	1.5	1.5
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	500.0	750.0
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	21.0	21.0
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	616.0	866.0
Ending Balance	6,000.0	5,384.0	4,518.0

Agency: FOA Forestry and Fire Management

Grant Title:
AFIS Grant #: CFDA: 10.697

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.4	0.4	0.4
Beginning Balance	1,336.4	883.5	418.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	22.0	22.0	22.0
Employee Related Expenses	11.0	11.0	11.0
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	418.0	425.0	379.0
Aid to Individuals	-	-	-
Other Operating Expenses	1.8	1.5	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	6.0	6.0
Transfers and Refunds (Out)	-	-	-
Total Expenditures	452.8	465.5	418.0
Ending Balance	883.5	418.0	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA20003 CFDA: 15.674

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	204.0	135.6	67.7
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	1.8	2.0	2.0
Employee Related Expenses	0.9	0.9	0.9
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	65.7	65.0	64.8
Total Expenditures	68.4	67.9	67.7
Ending Balance	135.6	67.7	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA21003 CFDA: 10.676

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	1,165.5	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	1,165.5	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	1,165.5	-	-
Ending Balance	-	-	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA24001 CFDA: 10.691

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	50.0	50.0	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	50.0	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	50.0	-
Ending Balance	50.0	-	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA23001 CFDA: 10.664

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	17.9	7.0	1.0
Beginning Balance	3,345.7	1,343.8	174.8
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	897.2	350.0	50.0
Employee Related Expenses	383.4	160.0	23.0
Professional and Outside Services	2.0	1.5	0.5
Travel In-State	81.5	35.0	2.5
Travel Out-of-State	71.1	20.0	0.5
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	57.4	250.0	75.0
Aid to Individuals	-	-	-
Other Operating Expenses	236.2	225.0	14.8
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	2.7	2.5	1.0
Cost Allocation / Indirect Costs	200.4	75.0	7.5
Transfers and Refunds (Out)	70.0	50.0	-
Total Expenditures	2,001.9	1,169.0	174.8
Ending Balance	1,343.8	174.8	(0.0)

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA21005 CFDA: 10.664

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.2	0.8	-
Beginning Balance	73.0	61.4	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	8.3	41.0	-
Employee Related Expenses	3.4	20.4	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	11.6	61.4	-
Ending Balance	61.4	-	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA19009 CFDA: 10.697

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.0	0.0	-
Beginning Balance	239.6	186.8	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	1.1	1.5	-
Employee Related Expenses	0.5	0.8	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	51.2	184.5	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	52.8	186.8	-
Ending Balance	186.8	-	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA20004 CFDA: 15.228

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	842.2	118.3	118.3
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	659.0	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	4.7	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	60.2	-	-
Total Expenditures	723.9	-	-
Ending Balance	118.3	118.3	118.3

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA23013 CFDA: 10.680

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	100.0	100.0	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	100.0	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	100.0	-
Ending Balance	100.0	-	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA20002 CFDA: 10.698

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.0	0.7	0.6
Beginning Balance	103.1	102.3	45.3
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	0.6	35.0	31.5
Employee Related Expenses	0.2	22.0	13.8
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	0.8	57.0	45.3
Ending Balance	102.3	45.3	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA21002 CFDA: 10.664

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	3.3	1.0	1.0
Beginning Balance	1,161.3	839.4	423.9
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	162.4	50.0	50.0
Employee Related Expenses	54.8	17.5	17.5
Professional and Outside Services	1.3	1.5	1.5
Travel In-State	3.3	1.5	1.5
Travel Out-of-State	0.7	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	57.2	250.0	275.0
Aid to Individuals	-	-	-
Other Operating Expenses	22.6	50.0	50.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	19.7	15.0	15.0
Cost Allocation / Indirect Costs	-	30.0	13.4
Transfers and Refunds (Out)	-	-	-
Total Expenditures	322.0	415.5	423.9
Ending Balance	839.4	423.9	-

Agency: FOA Forestry and Fire Management

Grant Title:
AFIS Grant #: CFDA:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	-	-	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA24003 CFDA:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	50.0	50.0	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	50.0	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	50.0	-
Ending Balance	50.0	-	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA24003 CFDA: 10.680

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	60.0	60.0	30.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	30.0	30.0
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	30.0	30.0
Ending Balance	60.0	30.0	-

Agency: FOA Forestry and Fire Management

Grant Title: AFIS Grant #: FOA18004 CFDA: 10.676

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.8	-	-
Beginning Balance	99.8	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	38.2	-	-
Employee Related Expenses	9.6	-	-
Professional and Outside Services	30.0	-	-
Travel In-State	1.8	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	1.5	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	18.7	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	99.8	-	-
Ending Balance	-	-	-

Agency: FOA Forestry and Fire Management

Title: Wood Utilization Assistance

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

Assistance

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

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

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

AFIS fund number where the grant is maintained: FO2233 Administrative costs

are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Is this American Recovery and Reinvestment Act money (Stimulus)?

X

Description:

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

No

Performance Measure: N/A

FY 2022 FY 2023 FY 2024 FY 2025

0 0 0 0

Performance Measure Description:

Stand alone project

Agency: FOA Forestry and Fire Management

Title: Good Neighbor Authority

Is this from 2020 federal stimulus funding?

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

Authority

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

Type of Grant: Competitive Funding If Other, Explain:

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

AFIS fund number where the grant is maintained: FO2233 Administrative costs are permitted to be

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
paid using this federal money:

No

X

Description: To permit the head of any state agency (including the Commonwealth of Puerto Rico) to perform

restoration and protection services on Federal land. Note: Appropriations version limits cooperator to

State Forestry.

Federal land means land that is National Forest System land. It does not include a component of the National Wilderness Preservation System; Federal land on which the removal of vegetation is prohibited

or restricted by Act of Congress or Presidential proclamation; or a wilderness study area.

Performance Measure: Number of technical supports.

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 0
 0

Performance Measure Description:

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

Agency: FOA Forestry and Fire Management

Title: Good Neighbor Authority

AFIS Grant No: FOA19007 CFDA: 10.691 Grantor: Good Neighbor

Authority

X

Periodic: One-Time **Start Date:** 8/28/2018 **End Date:** 9/30/2022

Type of Grant: Competitive Funding If Other, Explain:

Fed. % or \$ Cap: 95.4 Source of Match: General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description: To permit the head of any state agency (including the Commonwealth of Puerto Rico) to perform

restoration and protection services on Federal land. Note: Appropriations version limits cooperator to

State Forestry.

Federal land means land that is National Forest System land. It does not include a component of the National Wilderness Preservation System; Federal land on which the removal of vegetation is prohibited

or restricted by Act of Congress or Presidential proclamation; or a wilderness study area.

Performance Measure: Number of technical assists.

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 0
 0

Performance Measure Description:

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

FOA Agency: **Forestry and Fire Management**

Title: Cooperative Forestry Assistance

FOA18003 **AFIS Grant No:** CFDA: 10.664 **Grantor:** Cooperative Forestry

Assistance

Periodic: One-Time **Start Date:** 10/01/2017 **End Date:** 8/31/2022

Type of Grant: Formula Funding If Other, Explain: This is a consolidated grant from the US Forest

Service. Funds are drawn down as expenses are

incurred.

Fed. % or \$ Cap: 3373.6 Source of Match: General Fund, Coop Fund, Sub-grantees funds

FO2233 AFIS fund number where the grant is maintained: **Administrative costs**

are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this

federal money: Is this from 2020 federal stimulus funding? Nο

Χ

Description:

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

Performance Measure: Maintain Agency Dispatch

> **FY 2022 FY 2023 FY 2024 FY 2025**

0 0 0 0

Performance Measure Description:

Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response. The funding for this PM is normally only during the first year or two of the grant.

Agency: FOA Forestry and Fire Management

Title: Cooperative Forestry Assistance

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

Assistance

X

Periodic: One-Time Start Date: 10/01/2018 End Date: 8/31/2023

Type of Grant: Formula Funding **If Other, Explain:** This is a consolidated grant from the US Forest

Service. Funds are drawn down as expenses are

incurred.

Nο

Fed. % or \$ Cap: 3149.2 Source of Match: General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233 Administrative costs are permitted to be

Is this American Recovery and Reinvestment Act money (Stimulus)?

No paid using this federal money:

Is this from 2020 federal stimulus funding?

Description:

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

Performance Measure: Maintain Agency Dispatch

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 0
 0

Performance Measure Description:

Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response. The funding for this PM is normally only during the first year or two of the grant.

Performance Measure: Percentage of funding expended.

FY 2022 FY 2023 FY 2024 FY 2025

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

Agency: FOA Forestry and Fire Management

Title: Cooperative Forestry Assistance

AFIS Grant No: FOA18001 CFDA: 10.664 Grantor: Cooperative Forestry

Assistance

Periodic: One-Time **Start Date:** 10/01/2017 **End Date:** 7/31/2022

Type of Grant: Formula Funding If Other, Explain: Project funds to be used to reduce hazardous forestry

fuel loads on state and private lands in high risk

areas

Fed. % or \$ Cap: 1890.0 Source of Match: General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained:

FO2233 Administrative costs are permitted to be paid using this

Is this American Recovery and Reinvestment Act money (Stimulus)?

federal money:

No

X

Description:

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

Performance Measure: Acres Treated

Is this from 2020 federal stimulus funding?

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 0
 0

Performance Measure Description:

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

FOA Agency: **Forestry and Fire Management** Title: State & Private Forestry Hazardous Fuel Reduction Program

> Forestry Hazardous **Fuel Reduction**

State & Private

Program

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

CFDA:

Project funds to be used to reduce hazardous forestry Type of Grant: Formula Funding If Other, Explain:

fuel loads on state and private lands in high risk

Grantor:

10.697

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

AFIS fund number where the grant is maintained: FO2233 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding?

No

Χ

Reduce the undesired effects of large, destructive wildfires by reducing the volume of hazardous fuels **Description:**

on forests, woodlands, shrublands, and grasslands. The program focuses on reducing the risk of wildland fire and long-term damage to resources and property in high priority areas. The desired outcome of the program is to reduce the risk of unplanned and unwanted wildland fire to communities

and to the environment.

FOA19004

Performance Measure: Acres Treated

AFIS Grant No:

FY 2022 FY 2023 FY 2024 FY 2025 0 0 0 0

Performance Measure Description:

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

Agency: FOA Forestry and Fire Management

Title: Forest Legacy Program

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

Program

X

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

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

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

AFIS fund number where the grant is maintained: FO2233 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No are permitted to be paid using this

Is this from 2020 federal stimulus funding?

No

federal money:

Description: To effectively identify and protect environmentally important forest areas threatened by conversion to

nonforest uses, through the use of conservation easements or fee simple purchase. The Forest Legacy Program (FLP) is a voluntary private land conservation partnership between the Forest Service, participating States, land trusts, private landowners, and others. The Program works with State partners and operates on a willing seller and willing buyer basis and is completely nonregulatory in its approach.

No eminent domain authority or adverse condemnation is authorized for this Program.

Performance Measure: Forest Legacy projects administered

FY 2022 FY 2023 FY 2024 FY 2025

0 0 0

Performance Measure Description:

Number of Forest Legacy projects administered

Agency: FC	OA Forestry and F	Fire Management			
Title:	Forest Legacy Program	1			
AFIS Grant No:	FOA19005	CFDA:	10.676	Grantor:	Forest Legacy Program
Periodic:	One-Time	Start Date:	10/01/2018	End Date:	7/31/2023
Type of Grant:	Competitive Funding	If Other, Explain:	identifiy potentia	l project areas	ongoing outreach to and to work with opment of proposals.
Fed. % or \$ Cap:	1800	Source of Match:	General Fund, (Coop Fund, Su	b-grantees funds
AFIS fund number	where the grant is mair	ntained:	FO223		Iministrative costs
Is this American R	ecovery and Reinvestm	ent Act money (Stimul	us)? No	pa	e permitted to be id using this
ls this from 2020 fe	ederal stimulus funding	?	No	тес	deral money:
Description:	nonforest uses, through Program (FLP) is a volu participating States, lan and operates on a willing	nd protect environmental in the use of conservation untary private land conse ind trusts, private landowr ing seller and willing buye thority or adverse conder	easements or fee ervation partnership ers, and others. T ir basis and is com	simple purcha between the I he Program wo pletely nonrego	se. The Forest Legacy Forest Service, orks with State partners ulatory in its approach.
Performance Meas	sure: Forest Legacy pro	ojects completed			
FY 2022	FY 2023	FY 2024 FY 20	25		
Performance Meas	0 0 sure Description:	0	0		
	forest legacy projects co	1.16.01			

Agency: FOA Forestry and Fire Management

Title: Wood Utilization Assistance

AFIS Grant No: FOA19001 CFDA: 10.674 Grantor: Wood Utilization

Assistance

Periodic: One-Time **Start Date:** 10/01/2018 **End Date:** 12/31/2021

Type of Grant: Competitive Funding If Other, Explain:

Fed. % or \$ Cap: 132.7 Source of Match: General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

X

Description:

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

Performance Measure: Demonstration project completed.

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 0
 0

Performance Measure Description:

The Upper Verde Watershed Protection Coalition will complete a demonstration project using Juniper chip wattles with bio-char for filtration and stormwater management in open pit mining operations.

Agency: FOA Forestry and Fire Management

Title: BLM Fuels Management and Community Fire Assistance Program Activities

AFIS Grant No: FOA19008 CFDA: 15.228 Grantor: BLM Fuels

Management and Community Fire Assistance Program

X

Activities

Periodic: One-Time Start Date: 9/06/2019 End Date: 9/05/2021

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

Fed. % or \$ Cap: 525.0 Source of Match: No match required

AFIS fund number where the grant is maintained: FO2233 Administrative costs are permitted to be

Is this American Recovery and Reinvestment Act money (Stimulus)?

No paid using this federal money:

No

Description:

Fuels Management Program activities represent strategic investments in managing vegetation through active management to reduce the intensity, severity or negative effects of wildfire. It provides cost-effective benefits to the American people, helps restore and maintain healthy ecosystems, and supports communities in their efforts to become fire-adapted. Program activities include: programs that develop local capability including assessment and planning, mitigation activities, and community and homeowner education and implementation; fire prevention, plan and implement fuels management activities, including the training, monitoring or maintenance associated with such fuels management activities, on federal land, or on adjacent nonfederal land for activities that benefit resources on federal land; enhance the knowledge of rural fire districts by providing assistance in education and training; assist with the prevention of wildfires to reduce the risk and impact to communities and their values.

This program continues to advance the Department of the Interior's priorities to create a conservation stewardship legacy while generating revenue and utilizing our natural resources. BLM's continued commitment to reduce and streamline its processes and procedures to serve its customers and the public better and faster across all its program areas. These reforms allow the Bureau to realign time and resources to completing important on–the-groundwork. This program also supports the Infrastructure Investment and Jobs Act (IIJA) Public Law 117-58, Sec. 40803 Wildfire Risk Reduction.

Performance Measure: Acres treated.

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 0
 0

Performance Measure Description:

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

FOA Agency: **Forestry and Fire Management**

Title: State & Private Forestry Hazardous Fuel Reduction Program

AFIS Grant No: FOA19009 CFDA: 10.697 **Grantor:** State & Private

> Forestry Hazardous **Fuel Reduction**

> > Χ

Program

Periodic: One-Time **Start Date:** 7/18/2019 **End Date:** 10/21/2023

Project funds to be used to reduce hazardous forestry Type of Grant: Formula Funding If Other, Explain:

fuel loads on state and private lands in high risk

General Fund, Coop Fund, Sub-grantees funds Fed. % or \$ Cap: 1096.0 Source of Match:

AFIS fund number where the grant is maintained: FO2233 Administrative costs

are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money:

Is this from 2020 federal stimulus funding? Nο

Reduce the undesired effects of large, destructive wildfires by reducing the volume of hazardous fuels **Description:**

on forests, woodlands, shrublands, and grasslands. The program focuses on reducing the risk of wildland fire and long-term damage to resources and property in high priority areas. The desired outcome of the program is to reduce the risk of unplanned and unwanted wildland fire to communities

and to the environment.

Performance Measure: Percentage of expended award to date

> **FY 2022 FY 2023 FY 2024** FY 2025 0%

0% 0% 0%

Performance Measure Description:

Reduce the undesired effects of large, destructive wildfires by reducing the volume of hazardous fuels on forests, woodlands, shrublands, and grasslands. The program focuses on reducing the risk of wildland fire and long-term damage to resources and prop

Agency: FOA Forestry and Fire Management

Title: BLM Fuels Management and Community Fire Assistance Program Activities

AFIS Grant No: FOA20004 CFDA: 15.228 Grantor: BLM Fuels

Management and Community Fire Assistance Program

X

Activities

Periodic: One-Time Start Date: 9/19/2019 End Date: 9/18/2022

Type of Grant: Competitive Funding If Other, Explain:

Fed. % or \$ Cap: 339.0 Source of Match: No match required.

AFIS fund number where the grant is maintained: FO2233 Administrative costs are permitted to be

Is this American Recovery and Reinvestment Act money (Stimulus)?

No paid using this federal money:

No

Description:

Fuels Management Program activities represent strategic investments in managing vegetation through active management to reduce the intensity, severity or negative effects of wildfire. It provides cost-effective benefits to the American people, helps restore and maintain healthy ecosystems, and supports communities in their efforts to become fire-adapted. Program activities include: programs that develop local capability including assessment and planning, mitigation activities, and community and homeowner education and implementation; fire prevention, plan and implement fuels management activities, including the training, monitoring or maintenance associated with such fuels management activities, on federal land, or on adjacent nonfederal land for activities that benefit resources on federal land; enhance the knowledge of rural fire districts by providing assistance in education and training; assist with the prevention of wildfires to reduce the risk and impact to communities and their values.

This program continues to advance the Department of the Interior's priorities to create a conservation stewardship legacy while generating revenue and utilizing our natural resources. BLM's continued

stewardship legacy while generating revenue and utilizing our natural resources. BLM's continued commitment to reduce and streamline its processes and procedures to serve its customers and the public better and faster across all its program areas. These reforms allow the Bureau to realign time and resources to completing important on–the-groundwork. This program also supports the Infrastructure Investment and Jobs Act (IIJA) Public Law 117-58, Sec. 40803 Wildfire Risk Reduction.

Performance Measure: Percentage of expended funding to date.

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 0
 0

Performance Measure Description:

Program activities include: programs that develop local capability including assessment and planning, mitigation activities, and community and homeowner education and implementation; fire prevention, plan and implement fuels management activities, includ

Agency: FOA Forestry and Fire Management

Title: National Fire Plan-Wildland Urban Interface Community Fire Assistance

AFIS Grant No: FOA20003 CFDA: 15.674 Grantor: National Fire Plan-

Wildland Urban Interface Community Fire Assistance

Periodic: One-Time **Start Date:** 10/01/2019 **End Date:** 9/30/2024

Type of Grant: Competitive Funding If Other, Explain:

Fed. % or \$ Cap: 1034 Source of Match: No matching requirement.

AFIS fund number where the grant is maintained: FO2233 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

X

Description:

To implement the National Cohesive Wildland Fire Management Strategy and assist communities at risk from catastrophic wildland fires by providing assistance in the following areas: Implementation of community programs that develop and enhance local capability in the areas of risk assessment and planning, training, mitigation activities, and community and homeowner education and action; Planning and implementation of fuels management reduction activities aimed at mitigating the threat of catastrophic wildfire to communities and natural resources in high risk areas, including associated monitoring or maintenance, on federal land and/or on adjacent nonfederal land;

Enhancement of local and small business employment opportunities for rural communities; and providing education and training focused on increasing knowledge and fire protection capability of rural fire districts. Projects that include a cost-share or service in-kind contribution will have priority for selection.

Performance Measure: To date expenditures of award

FY 2022 FY 2023 FY 2024 FY 2025

Performance Measure Description:

Planning and implementation of fuels management reduction activities aimed at mitigating the threat of catastrophic wildfire to communities and natural resources in high risk areas, including associated monitoring or maintenance, on federal land and/or on

Agency: FOA Forestry and Fire Management

Title: State & Private Forestry Cooperative Fire Assistance

AFIS Grant No: FOA20002 CFDA: 10.698 Grantor: State & Private

Forestry Cooperative

X

Fire Assistance

Periodic: One-Time Start Date: 9/10/2019 End Date: 9/30/2022

Type of Grant: Competitive Funding If Other, Explain:

Fed. % or \$ Cap: 150.0 Source of Match: HVR general funds

AFIS fund number where the grant is maintained: FO2233 Administrative costs are permitted to be

Is this American Recovery and Reinvestment Act money (Stimulus)?

No paid using this federal money:

Is this from 2020 federal stimulus funding?

Description: With respect to nonfederal forest and other rural lands to assist in the control of rural fires; prevention,

control, suppression, and prescribed use of fires on non-federal forest lands and other non-federal lands; development and transfer of new and improved fire prevention, control, suppression and prescribed fire technologies; organization of shared fire suppression resources, and achievement of more efficient fire mitigation and protection for States and local communities; provision of financial, technical and related

assistance to local rural fire fighting forces.

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

stewardship.

FY 2022 FY 2023 FY 2024 FY 2025

Performance Measure Description:

Dollars used for personnel to manage and provide field support for the stewardship program.

Agency: FOA Forestry and Fire Management

Title: Cooperative Forestry Assistance

AFIS Grant No: FOA20001 CFDA: 10.664 Grantor: Cooperative Forestry

Assistance

Periodic: One-Time Start Date: 9/01/2019 End Date: 9/30/2022

Type of Grant: Formula Funding If Other, Explain: This is a consolidated grant from the US Forest

Service. Funds are drawn down as expenses are

incurred

incurred.

Nο

Fed. % or \$ Cap: 4401.3 Source of Match: General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

X

Description:

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

Performance Measure: Maintain Agency Dispatch

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 0
 0

Performance Measure Description:

Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response. The funding for this PM is normally only during the first year or two of the grant.

Performance Measure: Percentage of funding expended.

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 0
 0

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

Agency: FOA Forestry and Fire Management

Title: Cooperative Forestry Assistance

AFIS Grant No: FOA21002 CFDA: 10.664 Grantor: Cooperative Forestry

Assistance

Χ

Periodic: One-Time **Start Date:** 9/01/2020 **End Date:** 9/30/2023

Type of Grant: Formula Funding If Other, Explain: This is a consolidated grant from the US Forest

Service. Funds are drawn down as expenses are

incurred.

Nο

Fed. % or \$ Cap: 3340.0 Source of Match: General Fund, Coop Fund, Sub-grantees funds

AFIS fund number where the grant is maintained: FO2233 Administrative costs are permitted to be

Is this American Recovery and Reinvestment Act money (Stimulus)?

No paid using this federal money:

Is this from 2020 federal stimulus funding?

Description:

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

Performance Measure: Maintain Agency Dispatch

of non-Federal forest lands.

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 1
 0
 0
 0

Performance Measure Description:

Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response. The funding for this PM is normally only during the first year or two of the grant.

Agency: F0	OA Forestry and	Fire Management				
Title:	Forest Legacy Program	m				
AFIS Grant No:	FOA21003	CFDA:	10.676	Grantor:	Forest Legacy Program	
Periodic:	One-Time	Start Date:	9/01/2020	End Date:	9/30/2023	
Type of Grant:	Competitive Funding	If Other, Explain:	Program funds to be used for ongoing outreach to identify potential project areas and to work with partner organizations on development of proposals.			
Fed. % or \$ Cap:	1090	Source of Match:	General Fund, (COOP Fund, St	ub-grantees funds	
AFIS fund number	where the grant is mai	ntained:	FO22		ministrative costs	
Is this American R	Recovery and Reinvestn	nent Act money (Stimul	us)? No	pa	e permitted to be id using this	
Is this from 2020 f	ederal stimulus funding	J ?	No	тес	leral money:	
Description:	nonforest uses, throug Program (FLP) is a vol participating States, la and operates on a willi	and protect environmenta h the use of conservation luntary private land conse nd trusts, private landowr ng seller and willing buye Ithority or adverse conde	n easements or fee ervation partnershi ners, and others. T er basis and is con	e simple purcha p between the I The Program wo npletely nonrego	se. The Forest Legacy Forest Service, orks with State partners ulatory in its approach.	
Performance Meas	sure: Forest Legacy pr	ojects completed				
FY 2022	FY 2023	FY 2024 FY 20	25			
Performance Meas	0 0 sure Description:	0	0			
Number of	f forest legacy projects co	empleted for this grant.				

Agency: FOA Forestry and Fire Management

Title: State & Private Forestry Hazardous Fuel Reduction Program

AFIS Grant No: FOA21004 CFDA: 10.697 Grantor: State & Private

Forestry Hazardous Fuel Reduction

Χ

Program

Periodic: One-Time Start Date: 9/01/2020 End Date: 9/30/2023

Type of Grant: Formula Funding If Other, Explain: Project funds to be used to reduce hazardous forestry

fuel loads on state and private lands in high risk

areas.

Fed. % or \$ Cap: 1551.0 Source of Match: General Fund, COOP Fund, Sub-grantees funds

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

FO2233

Administrative costs are permitted to be paid using this

Is this from 2020 federal stimulus funding?

Description: Reduce the undesired effects of large, destructive wildfires by reducing the volume of hazardous fuels

on forests, woodlands, shrublands, and grasslands. The program focuses on reducing the risk of wildland fire and long-term damage to resources and property in high priority areas. The desired outcome of the program is to reduce the risk of unplanned and unwanted wildland fire to communities

and to the environment.

Performance Measure:

Percentage of expended award to date

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0%
 0%
 0%
 0%

Performance Measure Description:

Reduce the undesired effects of large, destructive wildfires by reducing the volume of hazardous fuels on forests, woodlands, shrublands, and grasslands. The program focuses on reducing the risk of wildland fire and long-term damage to resources and prop

Agency: FOA Forestry and Fire Management

Title: Cooperative Forestry Assistance

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

Assistance

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

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

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

AFIS fund number where the grant is maintained: FO2233 Administrative costs are permitted to be

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
paid using this
federal money:

Is this from 2020 federal stimulus funding?

X

Description:

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

No

Performance Measure: Maintain Agency Dispatch

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 0
 0

Performance Measure Description:

Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response. The funding for this PM is normally only during the first year or two of the grant.

Agency: FC	OA Forestry and I	Fire Management			
Title:	Soil and Water Conser	vation			
AFIS Grant No:	FOA22004	CFDA:	10.902	Grantor:	Soil and Water Conservation
Periodic:	One-Time	Start Date:	9/30/2020	End Date:	9/29/2023
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	150.0	Source of Match:	General Fund,	COOP Fund, St	ub-grantees funds
AFIS fund number	where the grant is mail	ntained:	FO22	233 A d	Iministrative costs
Is this American R	ecovery and Reinvestm	ent Act money (Stimul	us)? No	ра	e permitted to be id using this
Is this from 2020 fe	ederal stimulus funding	?	No	Tec	deral money:
Description:	organizations through a	echnical assistance to pr a national network of loca ssist them in conserving,	ally-respected, tec	hnically-skilled,	professional
Performance Meas	sure: Provide conserva	tion technical assistance			
FY 2022	FY 2023	FY 2024 FY 20	25		
Performance Meas	0 0 sure Description:	0	0		
Provide co	nservation technical assi	stance to various entities	including private	land owners.	

FOA Agency: **Forestry and Fire Management** Title: **Environmental Quality Incentives Program AFIS Grant No:** FOA22005 CFDA: 10.912 **Grantor:** Environmental Quality Incentives Program Periodic: One-Time **Start Date:** 9/30/2020 **End Date:** 9/29/2023 Competitive Funding Type of Grant: If Other, Explain: Fed. % or \$ Cap: **Source of Match:** General Fund, COOP Fund, Sub-grantees funds AFIS fund number where the grant is maintained: FO2233 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** Promotes agricultural production, forest management, and environmental quality as compatible national goals and optimizes environmental benefits on eligible land with farmers, ranchers, and non-industrial private forest land owners. It is a voluntary program using partnerships with local, State, Tribal and Federal agencies, producer associations, and nonprofit organizations to provide flexible technical and financial assistance to install and maintain conservation practices include those related to organic production, that sustain food and fiber production. The purpose of this program is achieved through the implementation of structural, vegetative, and land management practices on eligible land. This program is funded through the Commodity Credit Corporation (CCC). NRCS provides overall program administration and management. Performance Measure: Provide conservation technical assistance **FY 2022** FY 2023 FY 2024 FY 2025 0 **Performance Measure Description:** Provide conservation technical assistance to various entities including private land owners.

Agency: FOA Forestry and Fire Management

Title: Cooperative Forestry Assistance

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

Assistance

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

Type of Grant: Formula Funding If Other, Explain: This is a consolidated grant from the US Forest

Service. Funds are drawn down as expenses are

incurred.

Nο

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

AFIS fund number where the grant is maintained: FO2233 Administrative costs are permitted to be

Is this American Recovery and Reinvestment Act money (Stimulus)?

No paid using this

Is this from 2020 federal stimulus funding?

federal money:

Description:

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

Performance Measure: Maintain Agency Dispatch

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 1
 0
 0
 0

Performance Measure Description:

Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response. The funding for this PM is normally only during the first year or two of the grant.

Agency: Fo	OA Forestry and F	Fire Management				
Title:	Good Neighbor Authori	ty				
AFIS Grant No:	FOA22003	CFDA:	10.691	Grantor:	Good Neighbor Authority	
Periodic:	One-Time	Start Date:	8/19/2021	End Date:	7/25/2026	
Type of Grant:	Competitive Funding	If Other, Explain:				
Fed. % or \$ Cap:	150.0	Source of Match:	In-Kind from v	endors		
AFIS fund number	where the grant is mair	ntained:	FO2		Iministrative costs	
Is this American R	Recovery and Reinvestm	ent Act money (Stimul	us)? No		e permitted to be id using this	
ls this from 2020 f	ederal stimulus funding	?	No	No federal money:		
Description:		ny state agency (includir on services on Federal la				
	National Wilderness Pr	nd that is National Forest eservation System; Fede Congress or Presidential	eral land on whicl	n the removal of	vegetation is prohibited	
Performance Meas	sure: N/A					
FY 2022	FY 2023	FY 2024 FY 20	25			
<u> </u>	0 0	0	0			
Performance Meas	sure Description:					
Stand alor	ne project					

FOA Forestry and Fire Management Agency: Title: **AFIS Grant No:** FOA22003 CFDA: Good Neighbor 10.691 **Grantor:** Authority **Periodic:** One-Time **Start Date:** 8/19/2021 **End Date:** 7/25/2026 Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: 150000.00 **Source of Match:** State General Fund; In-Kind FO2232 **Administrative costs** AFIS fund number where the grant is maintained: are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** To permit the head of any state agency (including the Commonwealth of Puerto Rico) to perform restoration and protection services on Federal land. Note: Appropriations version limits cooperator to State Forestry. Federal land means land that is National Forest System land. It does not include a component of the National Wilderness Preservation System; Federal land on which the removal of vegetation is prohibited or restricted by Act of Congress or Presidential proclamation; or a wilderness study area.

Performance Measure: Percentage of funding expended.

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 99
 99
 99

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

Agency: F0	OA Forestry a	nd Fire Management				
Title:						
AFIS Grant No:	FOA24004	CFDA:	10.680	Grantor:	Forest Health Protection	
Periodic:	One-Time	Start Date:	7/14/2023	End Date:	7/31/2026	
Type of Grant:	Formula Funding	If Other, Explain:				
Fed. % or \$ Cap:	100000.00	Source of Match:	N/A			
AFIS fund number	where the grant is	maintained:	FO2		dministrative costs	
ls this American R	Recovery and Reinve	estment Act money (Stimu	ılus)? No		are permitted to be paid using this	
ls this from 2020 federal stimulus funding?			No	fee	federal money:	
Description:		al forest and tree resources s; develop/improve forest he				
Performance Meas	sure: Percentage o	f funding expended.				
FY 2022	FY 2023	FY 2024 FY 2	025			
	0	0 100	100			
Performance Meas	sure Description:					
with forest		pport statewide forestry and ent resources. Measure is t				

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No: FOA23010 CFDA: Grantor:

Periodic: One-Time **Start Date:** 4/06/2022 **End Date:** 2/27/2023

Type of Grant: Competitive Funding If Other, Explain:

Fed. % or \$ Cap: 100000.00 Source of Match: General Funds; In-Kind

AFIS fund number where the grant is maintained: FO2232 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No
are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description:

Performance Measure: Percentage of funding expended.

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 25
 50

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

FOA Forestry and Fire Management Agency: Title: **AFIS Grant No:** FOA23003 CFDA: 10.697 State & Private **Grantor:** Forestry Hazardous **Fuel Reduction** Program Periodic: Periodic Renewal **Start Date:** 8/12/2022 **End Date:** 9/30/2025 Type of Grant: Formula Funding If Other, Explain: Fed. % or \$ Cap: 1465000.00 **Source of Match:** N/A AFIS fund number where the grant is maintained: FO2232 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** Reduce the undesired effects of large, destructive wildfires by reducing the volume of hazardous fuels on forests, woodlands, shrublands, and grasslands. The program focuses on reducing the risk of wildland fire and long-term damage to resources and property in high priority areas. The desired outcome of the program is to reduce the risk of unplanned and unwanted wildland fire to communities and to the environment. **Performance Measure:** Percentage of funding expended. FY 2022 **FY 2023 FY 2024 FY 2025** 0 10 50 75

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

Agency: F0	OA Forestry and F	ire Management				
Title: AFIS Grant No:	FOA22005	CFDA:	10.912	Grantor:	Environmental Quality Incentives	
					Program	
Periodic:	Periodic Renewal	Start Date:	9/30/2020	End Date:	9/29/2023	
Type of Grant:	Competitive Funding	If Other, Explain:				
Fed. % or \$ Cap:	150000.00	Source of Match:	State General	Fund; In-Kind		
AFIS fund number	where the grant is main	tained:	FO2		Iministrative costs	
Is this American R	Recovery and Reinvestme	ent Act money (Stimul	us)? No	ра	e permitted to be id using this	7
Is this from 2020 f	ederal stimulus funding?	•	No	fec	deral money:	
Description:	Promotes agricultural pr goals and optimizes env private forest land owne Federal agencies, produ financial assistance to ir production, that sustain implementation of struct is funded through the Co administration and mana	vironmental benefits on ours. It is a voluntary progucer associations, and notal and maintain constood and fiber production area, vegetative, and larommodity Credit Corpor	eligible land with ram using partne onprofit organiza ervation practices on. The purpose ond management p	farmers, rancher riships with local tions to provide so include those roughth this program is practices on eligi	rs, and non-industrial , State, Tribal and flexible technical and related to organic s achieved through the ble land. This program	
Performance Meas	sure: Provide conservati	on technical assistance				
FY 2022	FY 2023	FY 2024 FY 20	25			
Performance Meas	0 1 sure Description:	1	0			
Provide co	nservation technical assis	tance to various entities	including private	land owners.		

FOA Forestry and Fire Management Agency: Title: **AFIS Grant No:** FOA23008 CFDA: Good Neighbor 10.691 **Grantor:** Authority **Periodic:** One-Time **Start Date:** 9/14/2022 **End Date:** 11/30/2023 Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: 420000.00 **Source of Match:** General Funds; In-Kind FO2232 **Administrative costs** AFIS fund number where the grant is maintained: are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** To permit the head of any state agency (including the Commonwealth of Puerto Rico) to perform restoration and protection services on Federal land. Note: Appropriations version limits cooperator to State Forestry. Federal land means land that is National Forest System land. It does not include a component of the National Wilderness Preservation System; Federal land on which the removal of vegetation is prohibited

or restricted by Act of Congress or Presidential proclamation; or a wilderness study area.

Performance Measure: Percentage of funding expended.

> FY 2022 **FY 2023 FY 2024 FY 2025** 0 99 99 99

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

FOA Forestry and Fire Management Agency: Title: FOA23009 **AFIS Grant No:** CFDA: **Grantor:** Periodic: One-Time 9/15/2022 **End Date:** 2/27/2023 Start Date: Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: 90000.00 **Source of Match:** General Funds; In-Kind AFIS fund number where the grant is maintained: FO2232 **Administrative costs** are permitted to be

No

No

paid using this federal money:

Is this from 2020 federal stimulus funding?

Performance Measure: Percentage of funding expended.

Is this American Recovery and Reinvestment Act money (Stimulus)?

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 100
 100

Performance Measure Description:

Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

FOA Forestry and Fire Management Agency: Title: **AFIS Grant No:** FOA23004 CFDA: 10.698 **Grantor:** State & Private Forestry Cooperative Fire Assistance Periodic: Periodic Renewal **Start Date:** 8/25/2022 **End Date:** 9/30/2025 Formula Funding Type of Grant: If Other, Explain: Fed. % or \$ Cap: 153725.00 State General Fund; In-Kind **Source of Match:** FO2232 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No With respect to nonfederal forest and other rural lands to assist in the control of rural fires; prevention, **Description:** control, suppression, and prescribed use of fires on non-federal forest lands and other non-federal lands; development and transfer of new and improved fire prevention, control, suppression and prescribed fire

technologies; organization of shared fire suppression resources, and achievement of more efficient fire mitigation and protection for States and local communities; provision of financial, technical and related

assistance to local rural fire fighting forces.

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 100
 100

Percentage of funding expended.

Performance Measure Description:

Performance Measure:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

FOA Forestry and Fire Management Agency: Title: FOA23011 **AFIS Grant No:** CFDA: **Grantor:** Periodic: One-Time Start Date: 5/24/2021 **End Date:** 2/27/2023 Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: 225283.60 **Source of Match:** General Funds; In-Kind AFIS fund number where the grant is maintained: FO2232 **Administrative costs**

Is this American Recovery and Reinvestment Act money (Stimulus)?

No paid using this federal money:

No

Description:

Performance Measure: Percentage of funding expended.

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 100
 100

Performance Measure Description:

Is this from 2020 federal stimulus funding?

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

Agency: FC	DA Forestry and I	ire Management				
Title: AFIS Grant No:	FOA19005	CFDA:	10.676	Grantor:	Forest Legacy Program	
Periodic: Type of Grant:	One-Time Competitive Funding	Start Date: If Other, Explain:	8/01/2018	End Date:	7/31/2024	
Fed. % or \$ Cap: AFIS fund number	1800000.00 where the grant is mail	Source of Match:	In-Kind FO22		ministrative costs	
	ecovery and Reinvestmederal stimulus funding	• •	us)? No	pai	id using this leral money:	
Description:	nonforest uses, through Program (FLP) is a vol- participating States, lar and operates on a willing	nd protect environmenta n the use of conservatior untary private land conse nd trusts, private landowr ng seller and willing buye thority or adverse condel	n easements or fe ervation partnersh ners, and others. er basis and is con	e simple purchan hip between the F The Program wo mpletely nonregu	se. The Forest Legacy Forest Service, orks with State partners ulatory in its approach.	
Performance Meas	sure: Forest Legacy pro	ojects completed				
FY 2022	FY 2023	FY 2024 FY 20	25			
Performance Meas	0 0 sure Description:	1	0			
Number of	forest legacy projects co	mpleted for this grant.				

FOA Forestry and Fire Management Agency: Title: **AFIS Grant No:** FOA23002 CFDA: 10.720 **Grantor:** Infrastructure Investment and Jobs Act Community Wildfire Defense Grants Periodic: Periodic Renewal **Start Date:** 8/25/2022 **End Date:** 9/30/2025 Type of Grant: Formula Funding If Other, Explain: Fed. % or \$ Cap: 244000.00 State General Fund; In-Kind **Source of Match:** FO2232 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No With respect to nonfederal lands, to develop community wildfire protection plans for communities **Description:** considered at-risk to damage and loss of values or life from wildfire, and to update community wildfire protection plans that are greater than ten years old. To implement projects described in a community wildfire protection plan or equivalent document less than ten years old for the purposes of protecting an at-risk community from damage or loss from wildfire, including but not limited to wildfire mitigation, fuel reduction, prevention and response.

Performance Measure: Percentage of funding expended.

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 20
 65
 100

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

FOA Forestry and Fire Management Agency: Title: **AFIS Grant No:** FOA19006 CFDA: Good Neighbor 10.691 **Grantor:** Authority **Periodic:** One-Time **Start Date:** 8/21/2018 **End Date:** 12/31/2023 Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: **Source of Match:** 2181792.00 State General Fund; In-Kind FO2232 **Administrative costs** AFIS fund number where the grant is maintained: are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** To permit the head of any state agency (including the Commonwealth of Puerto Rico) to perform restoration and protection services on Federal land. Note: Appropriations version limits cooperator to State Forestry.

Federal land means land that is National Forest System land. It does not include a component of the National Wilderness Preservation System; Federal land on which the removal of vegetation is prohibited

or restricted by Act of Congress or Presidential proclamation; or a wilderness study area.

Performance Measure: Percentage of funding expended.

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 45
 100
 100

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

FOA Forestry and Fire Management Agency: Title: **AFIS Grant No:** FOA23005 CFDA: 10.698 **Grantor:** State & Private Forestry Cooperative Fire Assistance Periodic: Periodic Renewal **Start Date:** 8/25/2022 **End Date:** 9/30/2025 Formula Funding Type of Grant: If Other, Explain: Fed. % or \$ Cap: 570730.00 State General Fund; In-Kind **Source of Match:** FO2232 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No With respect to nonfederal forest and other rural lands to assist in the control of rural fires; prevention, **Description:**

control, suppression, and prescribed use of fires on non-federal forest lands and other non-federal lands; development and transfer of new and improved fire prevention, control, suppression and prescribed fire technologies; organization of shared fire suppression resources, and achievement of more efficient fire mitigation and protection for States and local communities; provision of financial, technical and related

assistance to local rural fire fighting forces.

Performance Measure: Percentage of funding expended.

> **FY 2022 FY 2023 FY 2024 FY 2025** 0 10 60 100

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

FOA Forestry and Fire Management Agency: Title: **AFIS Grant No:** FOA21004 CFDA: 10.697 State & Private **Grantor:** Forestry Hazardous **Fuel Reduction** Program Periodic: Periodic Renewal **Start Date:** 9/01/2020 **End Date:** 9/30/2023 Type of Grant: Formula Funding If Other, Explain: Fed. % or \$ Cap: 1551000.00 **Source of Match:** N/A FO2232 **Administrative costs** AFIS fund number where the grant is maintained: are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** Reduce the undesired effects of large, destructive wildfires by reducing the volume of hazardous fuels on forests, woodlands, shrublands, and grasslands. The program focuses on reducing the risk of wildland fire and long-term damage to resources and property in high priority areas. The desired outcome of the program is to reduce the risk of unplanned and unwanted wildland fire to communities and to the environment. Performance Measure: Percentage of funding expended. FY 2022 **FY 2023 FY 2024 FY 2025**

0 76 100 100

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

FOA Agency: **Forestry and Fire Management** Title: **AFIS Grant No:** FOA23007 CFDA: 10.664 **Grantor:** Cooperative Forestry Assistance **Periodic:** Periodic Renewal **Start Date:** 9/01/2022 **End Date:** 8/30/2025

Type of Grant: Formula Funding If Other, Explain:

Fed. % or \$ Cap: 1065000.00 Source of Match: General Funds; In-Kind

AFIS fund number where the grant is maintained: FO2232 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description: With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources

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

of non-Federal forest lands.

Performance Measure: Percentage of funding expended.

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 1
 50
 100

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

Agency: FOA Forestry and Fire Management

Title:

AFIS Grant No: FOA23015 CFDA: 10.664 Grantor: Cooperative Forestry Assistance

3/29/2023

End Date:

8/30/2026

Type of Grant: Formula Funding If Other, Explain:

Periodic Renewal

Fed. % or \$ Cap: 1155000.00 Source of Match: General Funds; In-Kind

AFIS fund number where the grant is maintained: FO2232 Administrative costs

Start Date:

Is this American Recovery and Reinvestment Act money (Stimulus)?

No are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description:

Periodic:

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

Performance Measure: Percentage of funding expended.

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 50
 100

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

Agency: F0	DA Forestry and F	ire Management			
Title:					
AFIS Grant No:	FOA23006	CFDA:	10.691	Grantor:	Good Neighbor Authority
Periodic:	One-Time	Start Date:	8/17/2022	End Date:	11/01/2031
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	6514000.00	Source of Match:	State General	Fund; In-Kind	
AFIS fund number	where the grant is main	tained:	FO2		administrative costs
Is this American R	ecovery and Reinvestme	ent Act money (Stimul	us)? No		re permitted to be aid using this
ls this from 2020 f	•	No	fe	ederal money:	
Description:	To permit the head of any state agency (including the Commonwealth of Puerto Rico) to perform restoration and protection services on Federal land. Note: Appropriations version limits cooperator to State Forestry.				
	Federal land means lan National Wilderness Pre or restricted by Act of C	eservation System; Fede	eral land on whic	h the removal o	of vegetation is prohibited
Performance Meas	sure: Percentage of fund	ding expended.			
FY 2022	FY 2023	FY 2024 FY 20	25		
Performance Meas	0 0 sure Description:	8	20		
with forest	unds to be used to support ry and fire management re s in the first year of				

FOA Forestry and Fire Management Agency: Title: **AFIS Grant No:** FOA19004 CFDA: 10.697 State & Private **Grantor:** Forestry Hazardous **Fuel Reduction** Program Periodic: Periodic Renewal **Start Date:** 8/01/2018 **End Date:** 7/31/2023 Type of Grant: Formula Funding If Other, Explain: Fed. % or \$ Cap: 1095000.00 **Source of Match:** N/A AFIS fund number where the grant is maintained: FO2232 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** Reduce the undesired effects of large, destructive wildfires by reducing the volume of hazardous fuels on forests, woodlands, shrublands, and grasslands. The program focuses on reducing the risk of wildland fire and long-term damage to resources and property in high priority areas. The desired outcome of the program is to reduce the risk of unplanned and unwanted wildland fire to communities and to the environment. Performance Measure: Percentage of funding expended. FY 2022 **FY 2023 FY 2024 FY 2025**

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 94
 100
 100

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

Agency: F0	OA Forestry and F	ire Management			
Title:					
AFIS Grant No:	FOA22004	CFDA:	10.902	Grantor:	Soil and Water Conservation
Periodic:	Periodic Renewal	Start Date:	9/30/2020	End Date:	9/29/2023
Type of Grant:	Competitive Funding	If Other, Explain:			
Fed. % or \$ Cap:	150000.00	Source of Match:	State General	Fund; In-Kind	
AFIS fund number	where the grant is main	tained:	FO2		dministrative costs
Is this American R	Recovery and Reinvestme	ent Act money (Stimul	us)? No		e permitted to be iid using this
Is this from 2020 federal stimulus funding?			No	fe	deral money:
Description:	Provide conservation te organizations through a conservationists and as environment.	national network of loca	ally-respected, te	chnically-skilled	
Performance Meas	sure: Provide conservat	ion technical assistance	;		
FY 2022	FY 2023	FY 2024 FY 20)25		
	0 1	1	0		
Performance Meas	sure Description:				
Provide co	onservation technical assis	stance to various entities	s including private	e land owners.	

FOA Forestry and Fire Management Agency: Title: FOA24003 **AFIS Grant No:** CFDA: 10.727 **Grantor:** Periodic: One-Time 7/14/2023 **End Date:** 7/31/2026 Start Date: Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: 6000000.00 Source of Match: N/A AFIS fund number where the grant is maintained: FO2232 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No

Description:

Performance Measure: Percentage of funding expended.

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 10
 25

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

Title: AFIS Grant No:		CFDA:	10.697	Grantor:	State & Private
					Forestry Hazardous Fuel Reduction Program
Periodic:	Periodic Renewal	Start Date:	9/01/2021	End Date:	9/30/2024
Type of Grant:	Formula Funding	If Other, Explain	n:		
Fed. % or \$ Cap:	1471000.00	Source of Match	n: N/A		
AFIS fund number	where the grant is m	aintained:	F		dministrative costs
ls this American R	ecovery and Reinves	tment Act money (Stin	nulus)? No	o pa	e permitted to be uid using this
ls this from 2020 f	ederal stimulus fundii	ng?	No		deral money:
Description:	on forests, woodland wildland fire and long	d effects of large, destrist, shrublands, and grasty-term damage to resoutam is to reduce the riskent.	sslands. The prog rces and property	ram focuses on re in high priority are	ducing the risk of eas. The desired
		unding expended			
Performance Meas	ure: Percentage of f	arianing experiaca.			
Performance Meas	FY 2023		′ 2025		

Date Printed: 8/31/23 4:20:56 PM Federal Funds PM Detail

spending is in the first year of

FOA Forestry and Fire Management Agency: Title: **AFIS Grant No:** FOA20003 CFDA: 15.674 **Grantor:** National Fire Plan-Wildland Urban Interface Community Fire Assistance Periodic: One-Time **Start Date:** 10/01/2019 **End Date:** 9/30/2024 Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: 310000.00 Source of Match: State General Fund; In-Kind FO2232 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No

Description:

To implement the National Cohesive Wildland Fire Management Strategy and assist communities at risk from catastrophic wildland fires by providing assistance in the following areas: Implementation of community programs that develop and enhance local capability in the areas of risk assessment and planning, training, mitigation activities, and community and homeowner education and action; Planning and implementation of fuels management reduction activities aimed at mitigating the threat of catastrophic wildfire to communities and natural resources in high risk areas, including associated monitoring or maintenance, on federal land and/or on adjacent nonfederal land; Enhancement of local and small business employment opportunities for rural communities; and providing education and training focused on increasing knowledge and fire protection capability of rural fire

districts. Projects that include a cost-share or service in-kind contribution will have priority for selection.

Performance Measure: Percentage of funding expended.

> **FY 2022 FY 2025** FY 2023 FY 2024 75 100

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

FOA Forestry and Fire Management Agency: Title: **AFIS Grant No:** FOA21003 CFDA: 10.676 **Grantor:** Forest Legacy Program Periodic: One-Time **Start Date:** 9/01/2020 **End Date:** 9/30/2023 Competitive Funding Type of Grant: If Other, Explain: Fed. % or \$ Cap: 1199000.00 **Source of Match:** State General Fund; In-Kind AFIS fund number where the grant is maintained: FO2232 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** To effectively identify and protect environmentally important forest areas threatened by conversion to nonforest uses, through the use of conservation easements or fee simple purchase. The Forest Legacy Program (FLP) is a voluntary private land conservation partnership between the Forest Service, participating States, land trusts, private landowners, and others. The Program works with State partners and operates on a willing seller and willing buyer basis and is completely nonregulatory in its approach. No eminent domain authority or adverse condemnation is authorized for this Program. **Performance Measure:** Forest Legacy projects completed **FY 2022 FY 2023 FY 2024 FY 2025** n 0 0 **Performance Measure Description:** Number of forest legacy projects completed for this grant.

FOA Forestry and Fire Management Agency: Title: **AFIS Grant No:** FOA24001 CFDA: Good Neighbor 10.691 **Grantor:** Authority **Periodic:** One-Time **Start Date:** 6/28/2023 **End Date:** 11/01/2031 Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: 50000.00 **Source of Match:** General Funds; In-Kind FO2232 **Administrative costs** AFIS fund number where the grant is maintained: are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** To permit the head of any state agency (including the Commonwealth of Puerto Rico) to perform restoration and protection services on Federal land. Note: Appropriations version limits cooperator to State Forestry. Federal land means land that is National Forest System land. It does not include a component of the National Wilderness Preservation System; Federal land on which the removal of vegetation is prohibited or restricted by Act of Congress or Presidential proclamation; or a wilderness study area. **Performance Measure:** Percentage of funding expended. **FY 2022 FY 2023 FY 2024 FY 2025**

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 100
 100

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

FOA Agency: **Forestry and Fire Management** Title: **AFIS Grant No:** FOA23001 CFDA: 10.664 **Grantor:** Cooperative Forestry Assistance **Periodic:** Periodic Renewal **Start Date:** 8/25/2022 9/30/2025 **End Date:** Type of Grant: Formula Funding If Other, Explain: Fed. % or \$ Cap: Source of Match: 3345680.00 State General Fund; In-Kind FO2232 **Administrative costs** AFIS fund number where the grant is maintained: are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; developing genetically improved tree seeds and seedlings; producing and distributing tree seeds and seedlings; promoting afforestation and reforestation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization: the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to

private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners

Performance Measure: Maintain Agency Dispatch

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 1
 0
 0

of non-Federal forest lands.

Performance Measure Description:

Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response. The funding for this PM is normally only during the first year or two of the grant.

Agency: FOA Forestry and Fire Management

Title:

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

Assistance

9/30/2023

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

Type of Grant: Competitive Funding If Other, Explain:

Fed. % or \$ Cap: 120000.00 Source of Match: State General Fund; In-Kind

AFIS fund number where the grant is maintained: FO2232 Administrative costs

Is this American Recovery and Reinvestment Act money (Stimulus)?

No are permitted to be paid using this federal money:

Is this from 2020 federal stimulus funding?

Description:

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

Performance Measure: Percentage of funding expended.

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 50
 100
 100

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

FOA Forestry and Fire Management Agency: Title: **AFIS Grant No:** FOA19009 CFDA: 10.697 State & Private **Grantor:** Forestry Hazardous **Fuel Reduction** Program Periodic: Periodic Renewal **Start Date:** 7/18/2019 **End Date:** 10/01/2023 Type of Grant: Formula Funding If Other, Explain: Fed. % or \$ Cap: 1096000.00 **Source of Match:** N/A AFIS fund number where the grant is maintained: FO2232 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** Reduce the undesired effects of large, destructive wildfires by reducing the volume of hazardous fuels on forests, woodlands, shrublands, and grasslands. The program focuses on reducing the risk of wildland fire and long-term damage to resources and property in high priority areas. The desired outcome of the program is to reduce the risk of unplanned and unwanted wildland fire to communities and to the environment. Performance Measure: Percentage of funding expended. FY 2022 **FY 2023 FY 2024 FY 2025** 0 78 100 100

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

FOA Agency: **Forestry and Fire Management** Title: **AFIS Grant No:** FOA20004 CFDA: 15.228 **Grantor: BLM Fuels** Management and Community Fire Assistance Program Activities Periodic: One-Time **Start Date:** 9/19/2019 **End Date:** 9/18/2022 Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: 1034000.00 Source of Match: General Funds; In-Kind FO2232 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money:

Description:

Fuels Management Program activities represent strategic investments in managing vegetation through active management to reduce the intensity, severity or negative effects of wildfire. It provides cost-effective benefits to the American people, helps restore and maintain healthy ecosystems, and supports communities in their efforts to become fire-adapted. Program activities include: programs that develop local capability including assessment and planning, mitigation activities, and community and homeowner education and implementation; fire prevention, plan and implement fuels management activities, including the training, monitoring or maintenance associated with such fuels management activities, on federal land, or on adjacent nonfederal land for activities that benefit resources on federal land; enhance the knowledge of rural fire districts by providing assistance in education and training; assist with the prevention of wildfires to reduce the risk and impact to communities and their values. This program continues to advance the Department of the Interior's priorities to create a conservation stewardship legacy while generating revenue and utilizing our natural resources. BLM's continued commitment to reduce and streamline its processes and procedures to serve its customers and the public better and faster across all its program areas. These reforms allow the Bureau to realign time and resources to completing important on—the-groundwork. This program also supports the Infrastructure

No

Performance Measure: Percentage of funding expended.

Is this from 2020 federal stimulus funding?

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 89
 100
 100

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

Investment and Jobs Act (IIJA) Public Law 117-58, Sec. 40803 Wildfire Risk Reduction.

FOA Forestry and Fire Management Agency: Title: **AFIS Grant No:** FOA23013 CFDA: 10.680 Forest Health **Grantor:** Protection Periodic: One-Time **Start Date:** 12/13/2022 **End Date:** 12/30/2025 Competitive Funding Type of Grant: If Other, Explain: Fed. % or \$ Cap: 100000.00 Source of Match: N/A AFIS fund number where the grant is maintained: FO2232 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** Protect non-Federal forest and tree resources from damaging forest insects, disease causing agents, and invasive plants; develop/improve forest health protection technologies; and monitor the health of our nation's forests. **Performance Measure:** Percentage of funding expended. **FY 2022 FY 2023 FY 2024 FY 2025** 0 0 100 100 **Performance Measure Description:**

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

FOA Forestry and Fire Management Agency: Title: **AFIS Grant No:** FOA20002 CFDA: 10.698 **Grantor:** State & Private Forestry Cooperative Fire Assistance Periodic: One-Time **Start Date:** 9/10/2019 **End Date:** 9/09/2024 Competitive Funding Type of Grant: If Other, Explain: Fed. % or \$ Cap: 150000.00 State General Fund; In-Kind Source of Match: FO2232 AFIS fund number where the grant is maintained: **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** With respect to nonfederal forest and other rural lands to assist in the control of rural fires; prevention, control, suppression, and prescribed use of fires on non-federal forest lands and other non-federal lands;

development and transfer of new and improved fire prevention, control, suppression and prescribed fire technologies; organization of shared fire suppression resources, and achievement of more efficient fire mitigation and protection for States and local communities; provision of financial, technical and related assistance to local rural fire fighting forces.

Performance Measure: Percentage of funding expended.

> **FY 2022 FY 2023 FY 2024 FY 2025** 0 32 65 100

Performance Measure Description:

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

FOA Forestry and Fire Management Agency: Title: FOA24003 **AFIS Grant No:** CFDA: **Grantor:** Periodic: One-Time Start Date: 12/01/2022 **End Date:** 9/02/2027 Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: 50000.00 Source of Match: General Funds AFIS fund number where the grant is maintained: FO2232 **Administrative costs** are permitted to be

No

No

paid using this federal money:

Description:

Performance Measure: Percentage of funding expended.

Is this American Recovery and Reinvestment Act money (Stimulus)?

 FY 2022
 FY 2023
 FY 2024
 FY 2025

 0
 0
 100
 100

Performance Measure Description:

Is this from 2020 federal stimulus funding?

Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of

	•	Fire Management				
Title:						
AFIS Grant No:	FOA24003	CFDA:	10.680	Grantor:	Forest Health Protection	
Periodic:	One-Time	Start Date:	12/13/2022	End Date:	12/30/2025	
Type of Grant:	Competitive Funding	If Other, Explain:				
Fed. % or \$ Cap:	60000.00	Source of Match:	N/A			
AFIS fund numbe	r where the grant is main	ntained:	FO22		Administrative costs	
Is this American Recovery and Reinvestment Act money (Stimulo			us)? No	pa	are permitted to be paid using this federal money:	
Is this from 2020 federal stimulus funding?			No	fe		
Description:		rest and tree resources fr evelop/improve forest hea			9 9	r
Performance Mea	sure: Percentage of fur	nding expended.				
Performance Mea	Percentage of fur FY 2023	nding expended. FY 2024 FY 20	25			

Date Printed: 8/31/23 4:20:56 PM Federal Funds PM Detail

spending is in the first year of

FOA Forestry and Fire Management Agency: Title: **AFIS Grant No:** FOA18004 CFDA: 10.676 **Grantor:** Forest Legacy Program Periodic: Periodic Renewal **Start Date:** 5/01/2018 **End Date:** 4/30/2023 Type of Grant: Competitive Funding If Other, Explain: Fed. % or \$ Cap: 170500.00 **Source of Match:** State General Fund; In-Kind AFIS fund number where the grant is maintained: FO2232 **Administrative costs** are permitted to be Is this American Recovery and Reinvestment Act money (Stimulus)? No paid using this federal money: Is this from 2020 federal stimulus funding? No **Description:** To effectively identify and protect environmentally important forest areas threatened by conversion to nonforest uses, through the use of conservation easements or fee simple purchase. The Forest Legacy Program (FLP) is a voluntary private land conservation partnership between the Forest Service, participating States, land trusts, private landowners, and others. The Program works with State partners and operates on a willing seller and willing buyer basis and is completely nonregulatory in its approach. No eminent domain authority or adverse condemnation is authorized for this Program. **Performance Measure:** Forest Legacy projects administered **FY 2022 FY 2023 FY 2024 FY 2025** n 0 0 **Performance Measure Description:** Number of Forest Legacy projects administered