



Douglas A. Ducey  
Governor

# Office of the State Forester

## Arizona Department of Forestry and Fire Management



Jeffery C. Whitney  
State Forester

August 31, 2016

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

**Re: FY2018 Budget for Department of Forestry and Fire Management**

Dear Governor Ducey:

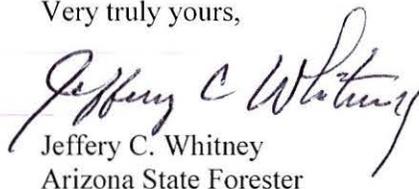
In keeping with your vision making Arizona the number one State to live, work, play, visit, recreate, retire and get an education, and to make public safety a top priority while practicing sound fiscal responsibility, attached for your consideration is the proposed FY 2018 budget for the Department of Forestry and Fire Management (Forestry and Fire). As you know, Forestry and Fire provides protection to Arizona State Trust Land and private land located outside incorporated municipalities for fire, natural resource and watershed issues. These lands in combination comprise approximately one-third of the entire State. In addition, this year Forestry and Fire took on the Office of the State Fire Marshal, who has the statutory obligation to perform fire inspections and investigations, provide public information, and adopt State fire protection codes.

I am proud of the vital role Forestry and Fire plays in protecting the safety of Arizona's citizens, their property, and the health of Arizona's ecosystems. The eleven proposed decision packages all address vital public safety issues, and will make Arizona a safer place to live. I also believe these expenditure proposals are a sound investment for this State.

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,



Jeffery C. Whitney  
Arizona State Forester

JCW:dal  
Enclosures

**Duty ♦ Respect ♦ Integrity**



# State of Arizona Budget Request

State Agency

State Forester

A.R.S. Citation: §§ 37-1301 – 37-1426

## Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	10,442.8	1,368.3	11,811.1
General Fund	10,442.8	1,368.3	11,811.1

### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

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

Agency Head: **Jeffery (Jeff) Whitney**

Title: **State Forester**

## Non-Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:	43,616.8	0.0	43,616.8
Cooperative Forestry Fund	7,301.3	0.0	7,301.3
Fire Suppression Fund	36,315.5	0.0	36,315.5

(signature)

Phone: **(602) 771-1400**

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

Email Address: **tomvogt@forestryandfire.az.gov**

Date Prepared: **Wednesday, August 31, 2016**

## Revenue Schedule

Agency: FOA State Forester

Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4316	INSPECTION FEES	0.0	50.0	0.0
4339	OTHER FEES AND CHARGES FOR SERVICES	0.0	50.0	0.0
4439	OTHER PERMITS	0.0	50.0	0.0
<b>Fund Total:</b>		0.0	150.0	0.0

## Revenue Schedule

<b>Agency:</b> FOA State Forester
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<b>Fund:</b> 2232 Cooperative Forestry Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	3,699.9	5,750.0	5,750.0
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	62.0	62.0	62.0
4236	STATE AND LOCAL GOVERNMENT - OTHER	0.3	3.0	3.0
4339	OTHER FEES AND CHARGES FOR SERVICES	0.0	0.0	0.0
4379	OTHER CHARGES FOR GOODS	89.7	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	1,602.4	25.0	25.0
4824	CREDIT CARD INCENTIVE REVENUE - PRIOR YR	5.6	5.6	5.6
4825	CREDIT CARD INCENTIVE REV - CURRENT YR	1.7	1.7	1.7
4901	OPERATING TRANSFERS IN	2,358.9	1,250.0	1,250.0
<b>Fund Total:</b>		7,820.5	7,097.3	7,097.3

## Revenue Schedule

**Agency:** FOA State Forester

**Fund:** 2232 Cooperative Forestry Fund

**Justification:**

The revenues for this fund have two main sources:

1. Cooperative forestry grants provided by the Department of Agriculture - US Forest Service. We also receive smaller grants from the Department of the Interior (BLM, BIA, USFW). The forecasting method used for these funds is based on actual current grants and the suggested amounts of future funding communicated from the Federal Government.
2. The Inmate Enterprise Fund revenues are based on last year's actuals. Although we have not increased the number of inmate crews, the optimization of those crews is a focus, therefore a increase in revenues is projected.

## Revenue Schedule

<b>Agency:</b> FOA State Forester
<b>Fund:</b> 2360 Fire Suppression Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	0.0	19,000.0	19,000.0
4699	MISCELLANEOUS RECEIPTS	22,812.4	0.0	0.0
4812	COP PROCEEDS	0.1	0.1	0.1
4901	OPERATING TRANSFERS IN	9,578.7	16,000.0	16,000.0
<b>Fund Total:</b>		32,391.2	35,000.1	35,000.1

## Revenue Schedule

<b>Agency:</b>	FOA	State Forester
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<b>Fund:</b>	2360	Fire Suppression Fund
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**Justification:**

The revenues in this fund are based on the number of fires and other incidences based on federal lands. These funds are pass through funds to other state and local municipalities for services performed to support the federal government. There is no true forecast as this figure is based on the previous year's fire and other all incident activities throughout the country.

Starting in May 2016, due to legislative changes, we started receiving transfers from State Treasurer's Office to pay for invoices related to federal fires. We then invoice the federal government, then upon receipt, will transfer the funds back to Treasurer's Office.

For prior years, the catch-all 4699 was used for reimbursements on fires (from the federal government). While technically they are not grants (agreements), in FY 2017 we will be using 4211 for all federal reimbursements for fires.

## Sources and Uses of Funds

<b>Agency:</b>	FOA State Forester
<b>Fund:</b>	2169 Arson Detection Reward Fund

<b>Cash Flow Summary</b>	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Justification

**Justification:** The advisory committee on arson prevention established by the office of state fire marshal shall provide rewards of not to exceed ten thousand dollars for information concerning a violation of any provision of title 13, chapter 17 relating to arson. The reward amounts shall be based on the value of the information, the availability of information from other sources and other factors deemed relevant by the committee.

### Fund Description

**Source:** Revenues collected from fines and court sanctions related to arson and fire misuse.

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**Use:** The advisory committee on arson prevention established by the office of state fire marshal shall provide rewards of not to exceed ten thousand dollars for information concerning a violation of any provision of title 13, chapter 17 relating to arson. The reward amounts shall be based on the value of the information, the availability of information from other sources and other factors deemed relevant by the committee.

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OSP:

## Sources and Uses of Funds

<b>Agency:</b>	<b>FOA State Forester</b>
<b>Fund:</b>	<b>2232 Cooperative Forestry Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	3,387.5	2,261.1	2,057.1
Revenue (From Revenue Schedule)	7,820.5	7,097.3	7,097.3
Total Available	11,208.0	9,358.4	9,154.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	8,946.9	7,301.3	7,301.3
Balance Forward to Next Year	2,261.1	2,057.1	1,853.1

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	843.0	1,038.5	1,038.5
Employee Related Expenses	324.0	415.4	415.4
Prof. And Outside Services	815.1	842.1	842.1
Travel - In State	143.7	150.0	150.0
Travel - Out of State	33.8	35.0	35.0
Food	45.8	50.0	50.0
Aid to Organizations and Individuals	1,638.8	1,750.0	1,750.0
Other Operating Expenses	2,254.6	2,394.3	2,394.3
Equipment	501.4	626.0	626.0
Capital Outlay	11.7	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	2,335.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>8,946.9</b>	<b>7,301.3</b>	<b>7,301.3</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>8,946.9</b>	<b>7,301.3</b>	<b>7,301.3</b>
<b>Non-Appropriated FTE:</b>	<b>17.5</b>	<b>22.3</b>	<b>22.3</b>

### Fund Justification

- Justification:** This fund has the following sources of revenue:
1. Federal grant reimbursements (including indirect charges).
  2. Resale of GSA fire fighting supply items to fire departments.
  3. Occasional funding from Arizona Department of Emergency Management for various projects.
  4. Reimbursement to the Inmate Fire Crews for services in suppressing fires and fuel treatment projects.

### Fund Description

Source:	By statute, the source of funds are monies appropriated to the fund and monies received from individuals, businesses, cities and towns, counties, other political subdivisions of this state, other state agencies, federal agencies and any other sources (A.R.S. 37-624). The majority of the revenue comes from forestry related federal grants.
Use:	The fund is used for State Forester activities, including, but not limited to, forestry assistance and wildland fire prevention and suppression on state and private lands. Individual grants may further restrict the use of funds.
OSPB:	Consists of pass-thru monies to local governments and private parties for the purpose of wildland fire prevention and suppression.

## Sources and Uses of Funds

<b>Agency:</b>	FOA State Forester
<b>Fund:</b>	2296 AZ Parks Board Heritage Fund

<b>Cash Flow Summary</b>	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Justification

**Justification:** This fund has not had funding in years.

### Fund Description

**Source:** Monies for suppressing wildland fires and for the County Environmental grants will be appropriated from the AZ State Parks Board Heritage Fund. The source of these funds is the state lottery.

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**Use:** The majority of the monies will be used to pay fire departments, vendors and federal agencies which provide resources in fighting wildland fires. The Eastern Counties will receive a total of 75,000 is state county environmental grants.

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**OSPB:** The fund receives proceeds from the Lottery and are used to fund programs that preserve, protect, and enhance Arizona's natural environment, historical heritage, biological diversity, state, regional, and local parks, wildlife, and wildlife habitat.

## Sources and Uses of Funds

<b>Agency:</b>	<b>FOA State Forester</b>
<b>Fund:</b>	<b>2360 Fire Suppression Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	2,669.3	3,224.8	1,909.4
Revenue (From Revenue Schedule)	32,391.2	35,000.1	35,000.1
Total Available	35,060.5	38,224.9	36,909.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	31,835.7	36,315.5	36,315.5
Balance Forward to Next Year	3,224.8	1,909.4	594.0

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	1,398.7	2,121.1	2,121.1
Employee Related Expenses	390.3	666.4	666.4
Prof. And Outside Services	240.5	245.0	245.0
Travel - In State	19.5	23.0	23.0
Travel - Out of State	63.8	45.0	45.0
Food	245.0	250.0	250.0
Aid to Organizations and Individuals	22,956.2	19,500.0	19,500.0
Other Operating Expenses	1,399.3	1,353.2	1,353.2
Equipment	107.6	111.8	111.8
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	5,014.8	12,000.0	12,000.0
<b>Expenditure Categories Total:</b>	<b>31,835.7</b>	<b>36,315.5</b>	<b>36,315.5</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>31,835.7</b>	<b>36,315.5</b>	<b>36,315.5</b>
<b>Non-Appropriated FTE:</b>	<b>30.7</b>	<b>49.4</b>	<b>49.4</b>

### Fund Justification

**Justification:** The State Legislature appropriates \$ 4 million annually for suppressing wild land fires. These funds are transferred from the General Fund to the Fire Suppression Fund for use as needed for suppression or prevention. The balance of the funds are reimbursements from the Federal Government for suppression services provided by the state. Federal reimbursements vary drastically from one year to the next, based on erratic weather behavior, and subsequent fire behavior.

### Fund Description

**Source:** Funding comes from General Fund appropriations, monies authorized by the Governor's Emergency Council and the Wild Land Fire Emergency Council, and other monies such as reimbursement from federal agencies for fighting wildland fires on federal land and in other states (A.R.S. 37-623.02).

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**Use:** The fund is used to cover the costs of fighting fires on public and private lands, and supporting all other unplanned risk activities such as fire, flood, earthquake, wind and hazardous material responses either in-state or out-of-state.

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**OSPB:** Revenue is received from state appropriations and reimbursements from other government entities and private land owners and is used fighting wildland fires.

## Sources and Uses of Funds

<b>Agency:</b>	FOA State Forester
<b>Fund:</b>	2500 IGA and ISA Fund

<b>Cash Flow Summary</b>	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Justification

**Justification:** With the addition of the State Forester, we will be using this fund as they receive monies from the Department of Environmental Quality to perform underground storage tank inspections/removals/installs.

### Fund Description

**Source:** This is the old General Fund that has been replaced with fund 1000 this year.

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**Use:** This fund used to be used to support the Division's administrative tasks.

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

## Sources and Uses of Funds

<b>Agency:</b>	FOA State Forester
<b>Fund:</b>	2578 Trampoline Court Safety Fund

<b>Cash Flow Summary</b>	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Justification

**Justification:** Fees collected for providing certification for trampoline courts.

### Fund Description

Source: Fees collected for providing certification for trampoline courts.

Use: Swept into general fund each year.

OSPB: Fees collected for providing certification for trampoline courts.

## Funding Issues List

Agency:    FOA    State Forester
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FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	Rent Increase	Decision Pack	0.0	182.4	182.4	0.0	0.0
2	Risk Management	Decision Pack	0.0	8.0	8.0	0.0	0.0
3	Crew Buggies	Decision Pack	0.0	210.0	210.0	0.0	0.0
4	Fire Engine	Decision Pack	0.0	112.5	112.5	0.0	0.0
5	Deputy Fire Marshals	Decision Pack	5.0	500.0	500.0	0.0	0.0
6	Computer Aided Dispatch (CAD) Upgrade	Decision Pack	0.0	100.0	100.0	0.0	0.0
7	GPS Tracking	Decision Pack	0.0	55.0	55.0	0.0	0.0
8	Information Technology Equipment	Decision Pack	0.0	19.9	19.9	0.0	0.0
9	NFIRS Data Collection FTE	Decision Pack	1.0	70.4	70.4	0.0	0.0
10	State Fire Marshal	Decision Pack	1.0	110.0	110.0	0.0	0.0
11	Hazardous Fuels SLI Non-Reverting	Decision Pack	0.0	0.1	0.1	0.0	0.0
<b>Total:</b>			7.0	1,368.3	1,368.3	0.0	0.0
<b>Decision Package Total:</b>			7.0	1,368.3	1,368.3	0.0	0.0

## Funding Issue Detail

<b>Agency:</b>	FOA State Forester
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<b>Issue:</b>	1 Rent Increase	<b>Issue Category:</b> Decision Package
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**Justification:** Rent for 1110 W. Washington increase (\$182,400). Until the current fiscal year, the Department shared it's suite with the Department of Fire, Building and Life Safety (DFBLS). The rent for the space was split between the Department (\$113,000) and DFBLS (\$190,000). Last legislative session DFBLS was split, with part of the agency going to the Department of Housing and the State Fire Marshal's Office coming under the Department. With DFBLS no longer occupying part of the space, the Department is responsible for the entire billed amount, which was \$295,400 this year.

<b>Program:</b>	1-1 State Forester
<b>Fund:</b>	1000-A General Fund (Appropriated)

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

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	182.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>182.4</b>

<b>Issue:</b>	2 Risk Management	<b>Issue Category:</b> Decision Package
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**Justification:** Risk management increase due to Fire Marshal consolidation (\$8,000). The Department is requesting additional funds to cover the increased Risk Management premium due to the consolidation with Fire Marshals Office.

<b>Program:</b>	1-1 State Forester
<b>Fund:</b>	1000-A General Fund (Appropriated)

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

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	8.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>8.0</b>

## Funding Issue Detail

<b>Agency:</b>	FOA State Forester
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<b>Issue:</b>	3 Crew Buggies	<b>Issue Category:</b> Decision Package
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**Justification:** Two wildland crew transport vehicles (\$210,000). The Department is charged by statute with wildland fire protection on state owned land and private land outside of incorporated municipalities. A.R.S. § 37-1303. In FY 2015 the Department engaged in over 8000 incidents, and dispatched initial responders to 352 in state incidents that burned a total of 4,010 acres. The Department, in collaboration with the Arizona Department of Corrections, currently has twelve inmate firefighting handcrews geographically located throughout the state at various Department of Corrections Facilities. These handcrews are an integral part of an effective wildland firefighting force, providing "boots on the ground" to put out wildland fires. The effectiveness of these crews is dependent on being able to get them safely to and from a fire. In the event of a wildland fire, these crews are activated for a rapid response. These 18-20 person crews, with 3 DOC supervisory members and one Forestry Coordinator, assemble into two 10 person crew carrying vehicles ("Buggies"). These Buggies transport personnel and the equipment vital to their mission. Through the years, with budgetary constraints, there has not been a developed replacement plan for these vehicles. Arizona State Forestry has managed to piece together used vehicles from other states in an effort to maintain the program. Vehicle chassis are averaging 7+ years old and nearing their mileage limits of 175,000 miles. See attached map. The passenger boxes on the rear of the vehicles were manufactured 25 years ago or more and most do not have air conditioning. Combined mileage, rust and metal fatigue have created a potentially unsafe situation jeopardizing firecrews and the public they serve. The current vehicles do not conform to 2015 Department of Transportation and National Fire Protection Association regulation 1901 for safety. Finally, we have a fiduciary responsibility to mitigate this problem. The annual repair costs of the current fleet can often exceed \$5,000-\$6,000 per vehicle not including typical maintenance. Last year the Department requested \$380,000 for the replacement of two Buggies. The Legislature funded the Department for a single Buggy at \$190,000 for FY 2017. This year, after analyzing the needs of the program, the Department determined that it could use smaller Buggies, that cost approximately \$105,000 each. The Department is requesting two Buggies for a total cost of \$210,000.

<b>Program:</b>	1-1 State Forester
<b>Fund:</b>	1000-A General Fund (Appropriated)

<b>Calculated ERE:</b>	<b>\$0.00</b>
<b>Uniform Allowance:</b>	<b>\$0.00</b>

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	210.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>210.0</b>

## Funding Issue Detail

<b>Agency:</b>	FOA State Forester
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<b>Issue:</b>	4 Fire Engine	<b>Issue Category:</b> Decision Package
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**Justification:** Additional wildland engine to replace aging fleet (\$112,500). The Department is charged by statute with wildland fire protection on state owned land and private land outside of incorporated municipalities. A.R.S. § 37-1303. In FY 2015 the Department engaged in over 8000 incidents, and dispatched initial responders to 352 in state incidents that burned a total of 4,010 acres. This engine will aid these direct suppression efforts by Department personnel, allowing us to more quickly and cost effectively respond to wildland fire. Currently, the Department has seven (7) seasonally operated engines located throughout the State at various key fire occurrence areas. See attached map. In the event of a wildland fire, these engines are activated for rapid response. Most of these engines are Federal excess property with varying reliability. Generally the vehicle chassis are averaging ten years old are nearing their mileage limits. The current vehicles do not conform to 2015 Department of Transportation and National Fire Protection Association regulation 1901 for safety. Last year the Department requested, and the Legislature approved, a new wildland fire engine at a cost of \$112,500. This year's request will replace an additional engine.

<b>Program:</b>	1-3 SLI Fire Suppression
<b>Fund:</b>	1000-A General Fund (Appropriated)

<b>Calculated ERE:</b>	<b>\$0.00</b>
<b>Uniform Allowance:</b>	<b>\$0.00</b>

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	112.5
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>112.5</b>

## Funding Issue Detail

<b>Agency:</b>	FOA State Forester
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<b>Issue:</b>	5 Deputy Fire Marshals	<b>Issue Category:</b> Decision Package
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**Justification:** Deputy Fire Marshals (\$500,000). With the consolidation of the Office of the State Fire Marshal (OSFM) into the Department in fiscal year 2017, additional duties and responsibilities have been added to the Department's existing duties. OSFM provides vital public safety inspections statewide. The citizens of the State expect that reasonable measures are being taken to protect them in the event of a structural fire in those buildings that require inspection by the OSFM. The OSFM is statutorily mandated to perform inspections and fire investigations, provide public education and adopt fire protection codes. A.R.S. § 37-1381. The OSFM must also enforce compliance with the fire code throughout this state except in any city having a population of one hundred thousand persons or more that has in effect a nationally recognized fire code, and that has enacted an ordinance to assume such jurisdiction from the state fire marshal. A.R.S. § 37-1383. The OSFM is further directed to establish a regularly scheduled fire safety inspection program for all state and county owned public buildings and all public and private school buildings wherever located throughout the state, except for private school buildings in cities with a population of one hundred thousand or more persons. A.R.S. § 37-1383. Finally, the OSFM is directed to inspect, all other occupancies located throughout this state, except family dwellings having fewer than five residential dwelling units and occupancies located in cities with a population of one hundred thousand or more persons. A.R.S. § 37-1383.

The current staffing levels of the OSFM does not allow the OSFM to meet its statutory duties. OSFM is limited in its ability to perform a regularly scheduled fire safety inspection program in all regulated buildings and facilities by the number of available deputy fire marshals. Currently there are five deputies that perform all types of fire inspections (new constructions, underground tanks, and periodic fire safety inspections of schools, county and state buildings). While these deputies are among the most productive in the nation, in terms of number of inspections conducted per inspector, the lack of adequate inspectors limits the overall delivery of service. The current five deputies conduct on average over five hundred total inspections each, per year. During fiscal year 2016 staffing fell as low as 3 full time inspectors due to resignation or reassignment. Despite this, OSFM managed to conduct well over two thousand one hundred inspections of regulated entities.

The addition of an additional five deputy fire marshals will allow OSFM to conduct an additional two thousand five hundred inspections a year, bringing the expected total inspection rate to over four thousand five hundred. These additional inspections will help to ensure that all schools, county and state buildings are constructed, modified and operated within the scope of the State Fire Code, and that the citizen's expectations of safety are met.

<b>Program:</b>	3-1 State Fire Marshal
<b>Fund:</b>	1000-A General Fund (Appropriated)

**Calculated ERE:** \$103.70  
**Uniform Allowance:** \$0.00

**Justification:**

Expenditure Categories	FY 2018
FTE	5.0
Personal Services	217.2
Employee Related Expenses	103.7
<b>Subtotal Personal Services and ERE:</b>	<b>320.9</b>
Professional & Outside Services	0.0
Travel In-State	35.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	140.0
Equipment	4.1
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>500.0</b>

## Funding Issue Detail

<b>Agency:</b>	FOA State Forester
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<b>Issue:</b>	6 Computer Aided Dispatch (CAD) Upgrade	<b>Issue Category:</b> Decision Package
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**Justification:** Computer Aided Dispatch System upgrade (\$100,000). The Department is charged by statute with wildland fire protection on state owned land and private land outside of incorporated municipalities. A.R.S. § 37-1303. In FY 2015 the Department engaged in over 8000 incidents, and dispatched initial responders to 352 in state incidents that burned a total of 4,010 acres. In addition the Department provides resource tracking for all Department field going personnel (including Deputy Fire Marshals), Arizona Department of Agriculture Law Enforcement Officers and Arizona State Land Department natural resources personnel. The Department currently uses a Computer Aided Dispatch (CAD) system that helps dispatchers and fire managers track and allocate resources, document all fire and all risk data (including pre-plan information available), and ensure that the closest forces with the proper equipment get to the incident with better information. This system complements and feeds information into the common operating platform software (now called the Arizona Situational Resource Portal – or ASAP). Unfortunately the current CAD system used by the Department does not conform to the new national standard being rolled out by wildfire and all risk dispatch centers throughout the country. A new CAD system will conform with the new national standards and provide increased safety and reliability for Arizona’s wildfire and all risk first responders. The National contract for this software has not yet been awarded. The Department estimates that the software purchase will be a one-time cost of approximately \$100,000 for the start-up plus one year for FY 2018, then \$30,000 ongoing for annual support and maintenance.

<b>Program:</b>	1-3 SLI Fire Suppression	<b>Calculated ERE:</b>	<b>\$0.00</b>
<b>Fund:</b>	1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	<b>\$0.00</b>

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	100.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>100.0</b>

## Funding Issue Detail

<b>Agency:</b>	FOA State Forester
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<b>Issue:</b>	7 GPS Tracking	<b>Issue Category:</b> Decision Package
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**Justification:** Funding to explore using Global Positioning Systems (GPS) to track fire resources (\$55,000). The Department is charged by statute with wildland fire protection on state owned land and private land outside of incorporated municipalities. A.R.S. § 37-1303. In 2015 the Department entered into a settlement with the families of firefighters killed on the Yarnell Hill Fire. In the settlement, and in accordance with its own commitment to the safety of wildland firefighters, the Department committed to exploring GPS tracking technology for firefighters as funding and technology became available. Tracking of resources, if feasible, could substantially improve safety for our vital first responders. Although radio and cellular communication may work in some situations, at times an exact location is needed to find and more rapidly assist these resources when things go wrong. The Department has been presented with an opportunity to test newly available technology. The Arizona Department of Forestry and Fire Management is requesting funding to purchase fifty (50) portable GPS devices that will allow dispatch, Managers and responding resources to know locations of fire resources and provide for a higher level of safety. This will not only increase safety but also increase situational awareness for first responders and department personnel while on fires, all risk incidents, traveling or working in the field. This system will integrate with the common operating platform software (now called the Arizona Situational Resource Portal – or ASAP) authorized last year. This one time request is for \$55,000 which provides for purchase of 50 devices and year 1 support. After this an annual maintenance cost of \$110 per device is required for a total of \$5500 annually. The Arizona Department of Forestry has been authorized to utilize an existing contract with the Department of Defense for data and satellite usage at no cost to the State. This will keep annual costs at the \$5500 rate due to the existing contract purchased by the DOD.

Due to the fact the Arizona Department of Forestry and Fire Management has resources responding to and working throughout the state in various areas that are sometime remote performing duties on fire and all risk incidents or day to day activities knowing where these resources are is of vital importance.

<b>Program:</b>	1-3 SLI Fire Suppression
<b>Fund:</b>	1000-A General Fund (Appropriated)

<b>Calculated ERE:</b>	<b>\$0.00</b>
<b>Uniform Allowance:</b>	<b>\$0.00</b>

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	55.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>55.0</b>

## Funding Issue Detail

<b>Agency:</b>	FOA State Forester
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<b>Issue:</b>	8 Information Technology Equipment	<b>Issue Category:</b> Decision Package
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**Justification:** The Department requests one-time funding for computer equipment to ensure the Department maintains continuous operations. With the acquisition of the State Fire Marshal (SFM), we inherited six servers which are currently running critical processes for the SFM, including many online services. However, four of those servers are over eight years old! In order to upgrade those servers to ensure continuous operations, we are requesting a one-time expense of \$16,700 for four new servers (\$4,175 per server).

We are also requesting funding sufficient for the purchase of five uninterrupted power supplies (UPS) for our server racks. These battery backups are essential in case of power failures to ensure servers not only stay running, but the UPS units also protects them from damage due to power spikes. The SFM currently has many online services available and these servers must be operational at all times for members of the public in order to meet their statutory deadlines. The Department requests a one-time expense for five new UPS units in the amount of \$3,250 (\$650 per unit).

<b>Program:</b>	1-1 State Forester
<b>Fund:</b>	1000-A General Fund (Appropriated)

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

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	19.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>19.9</b>

<b>Issue:</b>	9 NFIRS Data Collection FTE	<b>Issue Category:</b> Decision Package
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**Justification:** Funding and additional FTE for a position to collect NFIRS data from Fire Departments (\$70,400). Arizona is currently the only state in the nation not collecting data on structure fires within Arizona. This function was formerly filled by the State Fire Marshal's office, but has been unfunded for several years. This data will allow fire departments and the Fire Marshal's Office to track trends and better protect Arizonans.

<b>Program:</b>	3-1 State Fire Marshal
<b>Fund:</b>	1000-A General Fund (Appropriated)

**Calculated ERE:** \$21.10  
**Uniform Allowance:** \$0.00

**Justification:**

Expenditure Categories	FY 2018
FTE	1.0
Personal Services	45.0
Employee Related Expenses	21.1
<b>Subtotal Personal Services and ERE:</b>	<b>66.1</b>
Professional & Outside Services	0.0
Travel In-State	0.8
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	3.0
Equipment	0.5
Capital Outlay	0.0
Debt Services	0.0

## Funding Issue Detail

<b>Agency:</b>	FOA State Forester
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<b>Issue:</b>	9 NFIRS Data Collection FTE	<b>Issue Category:</b> Decision Package
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Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	70.4

<b>Issue:</b>	10 State Fire Marshal	<b>Issue Category:</b> Decision Package
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**Justification:** State Fire Marshal (\$110,000). Salary and ERE for a State Fire Marshal position (currently vacant). The Office of the State Fire Marshal (OSFM) provides vital public safety inspections statewide. The current funding levels of the Department does not include the funding for a State Fire Marshal. The omission of this statutorily required position places additional responsibilities on the Department and its staff. The position of State Fire Marshal is statutorily referenced no less than twenty eight times in statutes outside those of this department. Some of these references include:

- The State Fire Marshal is responsible for certification of fire departments and fire districts for the disbursement of more than sixteen million dollars of fire insurance premium tax.
- The SFM is a member of the Advisory Committee to the Arizona Emergency Response Commission.
- The SFM is a member of the Water Systems Coordinating Council.
- The SFM is the primary or support role for several of the Emergency Support Functions for the State Emergency Operations Center.

Currently the State Fire Marshal's Office is headed by an acting State Fire Marshal because there is not sufficient funding available to hire a State Fire Marshal. This additional workload, along with those duties mandated within our own statute necessitate the replacement of the State Fire Marshal.

<b>Program:</b>	3-1 State Fire Marshal
<b>Fund:</b>	1000-A General Fund (Appropriated)

**Calculated ERE:** \$28.00  
**Uniform Allowance:** \$0.00

**Justification:**

Expenditure Categories	FY 2018
FTE	1.0
Personal Services	75.0
Employee Related Expenses	30.0
<b>Subtotal Personal Services and ERE:</b>	105.0
Professional & Outside Services	0.0
Travel In-State	0.8
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	3.7
Equipment	0.5
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	110.0

## Funding Issue Detail

<b>Agency:</b>	FOA State Forester
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<b>Issue:</b>	11 Hazardous Fuels SLI Non-Reverting	<b>Issue Category:</b> Decision Package
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**Justification:** Request to make the hazardous vegetation funding non-reverting (no cost). The Department currently receives \$1.35 million dollars per year to do hazardous vegetation removal projects on State and private lands. These projects typically take between 2 and 5 years to complete. The yearly funding cycle makes it extremely difficult to efficiently and effectively plan and execute these projects within the current time constraints. The Department currently has more than 25 hazardous vegetation projects in process on State Trust lands alone. In order to be completed, projects must be planned, achieve archaeological clearance, evaluated for threatened and endangered plants and wildlife species, coordinated with local jurisdictions and communities, then undergo treatment, which can include hand or mechanical cutting and piling. Once piled, the thinned material must be allowed to dry for 6-12 months before the piles are burned. The Department could more efficiently prioritize and allocate funding for these projects if the money could be retained for the life of the project.

<b>Program:</b>	1-4 SLI Hazardous Vegetation Removal
<b>Fund:</b>	1000-A General Fund (Appropriated)

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

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.1
<b>Program / Fund Total:</b>	0.1

## Summary of Expenditure and Budget Request for All Funds

Agency: FOA State Forester

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	State Forester	8,014.4	9,278.1	687.9	9,966.0
2	Environmental County Grants	250.0	250.0	0.0	250.0
3	State Fire Marshal	0.0	742.6	680.4	1,423.0
4	State Fire Marshal	0.0	172.1	0.0	172.1
		8,264.4	10,442.8	1,368.3	11,811.1
<b>Expenditure Categories</b>					
	FTE	46.5	56.6	7.0	63.6
	Personal Services	2,175.0	2,808.9	337.2	3,146.1
	Employee Related Expenses	933.2	1,123.6	154.8	1,278.4
	Professional and Outside Services	459.9	906.4	0.0	906.4
	Travel In-State	63.6	119.0	36.6	155.6
	Travel Out of State	13.6	15.8	0.0	15.8
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	250.0	250.0	0.0	250.0
	Other Operating Expenses	356.6	825.7	337.1	1,162.8
	Equipment	12.5	393.4	502.5	895.9
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	4,000.0	4,000.0	0.1	4,000.1
<b>Expenditure Categories Total:</b>		8,264.4	10,442.8	1,368.3	11,811.1

## Summary of Expenditure and Budget Request for All Funds

Agency: FOA State Forester

Non-Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	State Forester	40,782.6	43,616.8	0.0	43,616.8
		40,782.6	43,616.8	0.0	43,616.8
<b>Expenditure Categories</b>					
	FTE	48.2	71.7	0.0	71.7
	Personal Services	2,241.7	3,159.6	0.0	3,159.6
	Employee Related Expenses	714.3	1,081.8	0.0	1,081.8
	Professional and Outside Services	1,055.6	1,087.1	0.0	1,087.1
	Travel In-State	163.2	173.0	0.0	173.0
	Travel Out of State	97.6	80.0	0.0	80.0
	Food (Library for Universities)	290.8	300.0	0.0	300.0
	Aid to Organizations and Individuals	24,595.0	21,250.0	0.0	21,250.0
	Other Operating Expenses	3,653.9	3,747.5	0.0	3,747.5
	Equipment	609.0	737.8	0.0	737.8
	Capital Outlay	11.7	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	7,349.8	12,000.0	0.0	12,000.0
<b>Expenditure Categories Total:</b>		40,782.6	43,616.8	0.0	43,616.8

# Summary of Expenditure and Budget Request for All Funds

Agency: FOA State Forester

Agency Total for All Funds:	49,047.0	54,059.6	1,368.3	55,427.9			
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b> FOA State Forester
<b>Fund:</b> 1000 General Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 State Forester	8,014.4	9,278.1	687.9	9,966.0
2 Environmental County Grants	250.0	250.0	0.0	250.0
3 State Fire Marshal	0.0	742.6	680.4	1,423.0
4 State Fire Marshal	0.0	172.1	0.0	172.1
	8,264.4	10,442.8	1,368.3	11,811.1
<b>Expenditure Categories</b>				
FTE	46.5	56.6	7.0	63.6
Personal Services	2,175.0	2,808.9	337.2	3,146.1
Employee Related Expenses	933.2	1,123.6	154.8	1,278.4
Professional and Outside Services	459.9	906.4	0.0	906.4
Travel In-State	63.6	119.0	36.6	155.6
Travel Out of State	13.6	15.8	0.0	15.8
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	250.0	250.0	0.0	250.0
Other Operating Expenses	356.6	825.7	337.1	1,162.8
Equipment	12.5	393.4	502.5	895.9
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	4,000.0	4,000.0	0.1	4,000.1
<b>Expenditure Categories Total:</b>	8,264.4	10,442.8	1,368.3	11,811.1
<b>Fund Total:</b>	8,264.4	10,442.8	1,368.3	11,811.1

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b> FOA State Forester
<b>Fund:</b> 2232 Cooperative Forestry Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 State Forester	8,946.9	7,301.3	0.0	7,301.3
	8,946.9	7,301.3	0.0	7,301.3
<b>Expenditure Categories</b>				
FTE	17.5	22.3	0.0	22.3
Personal Services	843.0	1,038.5	0.0	1,038.5
Employee Related Expenses	324.0	415.4	0.0	415.4
Professional and Outside Services	815.1	842.1	0.0	842.1
Travel In-State	143.7	150.0	0.0	150.0
Travel Out of State	33.8	35.0	0.0	35.0
Food (Library for Universities)	45.8	50.0	0.0	50.0
Aid to Organizations and Individuals	1,638.8	1,750.0	0.0	1,750.0
Other Operating Expenses	2,254.6	2,394.3	0.0	2,394.3
Equipment	501.4	626.0	0.0	626.0
Capital Outlay	11.7	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	2,335.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	8,946.9	7,301.3	0.0	7,301.3
<b>Fund Total:</b>	8,946.9	7,301.3	0.0	7,301.3

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	FOA	State Forester
<b>Fund:</b>	2360	Fire Suppression Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 State Forester	31,835.7	36,315.5	0.0	36,315.5
	31,835.7	36,315.5	0.0	36,315.5
<b>Expenditure Categories</b>				
FTE	30.7	49.4	0.0	49.4
Personal Services	1,398.7	2,121.1	0.0	2,121.1
Employee Related Expenses	390.3	666.4	0.0	666.4
Professional and Outside Services	240.5	245.0	0.0	245.0
Travel In-State	19.5	23.0	0.0	23.0
Travel Out of State	63.8	45.0	0.0	45.0
Food (Library for Universities)	245.0	250.0	0.0	250.0
Aid to Organizations and Individuals	22,956.2	19,500.0	0.0	19,500.0
Other Operating Expenses	1,399.3	1,353.2	0.0	1,353.2
Equipment	107.6	111.8	0.0	111.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	5,014.8	12,000.0	0.0	12,000.0
<b>Expenditure Categories Total:</b>	31,835.7	36,315.5	0.0	36,315.5
<b>Fund Total:</b>	31,835.7	36,315.5	0.0	36,315.5

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	FOA	State Forester
<b>Fund:</b>	2360	Fire Suppression Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Agency Total for Selected Funds</b>	49,047.0	54,059.6	1,368.3	55,427.9

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1	State Forester

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Program Summary</b>				
1-1 State Forester	11,646.8	10,474.3	420.3	10,894.6
1-2 SLI Inmate Fire Crews	629.2	979.1	0.0	979.1
1-3 SLI Fire Suppression	35,835.7	40,091.4	267.5	40,358.9
1-4 SLI Hazardous Vegetation Removal	685.3	1,350.1	0.1	1,350.2
<b>Program Summary Total:</b>	48,797.0	52,894.9	687.9	53,582.8
<b>Expenditure Categories</b>				
0000 FTE Positions	94.7	120.3	0.0	120.3
6000 Personal Services	4,416.7	5,587.8	0.0	5,587.8
6100 Employee Related Expenses	1,647.5	2,053.1	0.0	2,053.1
6200 Professional and Outside Services	1,515.5	1,843.5	0.0	1,843.5
6500 Travel In-State	226.8	246.5	0.0	246.5
6600 Travel Out of State	111.2	95.8	0.0	95.8
6700 Food (Library for Universities)	290.8	300.0	0.0	300.0
6800 Aid to Organizations and Individuals	24,595.0	21,250.0	0.0	21,250.0
7000 Other Operating Expenses	4,010.5	4,396.3	190.4	4,586.7
8000 Equipment	621.5	1,121.9	497.4	1,619.3
8100 Capital Outlay	11.7	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	11,349.8	16,000.0	0.1	16,000.1
<b>Expenditure Categories Total:</b>	48,797.0	52,894.9	687.9	53,582.8
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	8,014.4	9,278.1	687.9	9,966.0
	8,014.4	9,278.1	687.9	9,966.0
<b>Non-Appropriated Funds</b>				
2232-N Cooperative Forestry Fund (Non-Appropriated)	8,946.9	7,301.3	0.0	7,301.3
2360-N Fire Suppression Fund (Non-Appropriated)	31,835.7	36,315.5	0.0	36,315.5
	40,782.6	43,616.8	0.0	43,616.8
<b>Fund Source Total:</b>	48,797.0	52,894.9	687.9	53,582.8

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

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1	State Forester

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	1000-A	General Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	State Forester	2,699.9	2,854.4	420.3	3,274.7
1-2	SLI Inmate Fire Crews	629.2	876.2	0.0	876.2
1-3	SLI Fire Suppression	4,000.0	4,197.4	267.5	4,464.9
1-4	SLI Hazardous Vegetation Removal	685.3	1,350.1	0.1	1,350.2
	Total	8,014.4	9,278.1	687.9	9,966.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	46.5	48.6	0.0	48.6
Personal Services	2,175.0	2,428.2	0.0	2,428.2
Employee Related Expenses	933.2	971.3	0.0	971.3
Professional and Outside Services	459.9	756.4	0.0	756.4
Travel In-State	63.6	73.5	0.0	73.5
Travel Out of State	13.6	15.8	0.0	15.8
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	356.6	648.8	190.4	839.2
Equipment	12.5	384.1	497.4	881.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	4,000.0	4,000.0	0.1	4,000.1

<b>Expenditure Categories Total:</b>	8,014.4	9,278.1	687.9	9,966.0
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<b>Fund 1000-A Total:</b>	8,014.4	9,278.1	687.9	9,966.0
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<b>Program 1 Total:</b>	8,014.4	9,278.1	687.9	9,966.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1	State Forester

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 2232-N Cooperative Forestry Fund (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	State Forester	8,946.9	7,301.3	0.0	7,301.3
	Total	8,946.9	7,301.3	0.0	7,301.3
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	17.5	22.3	0.0	22.3
	Personal Services	843.0	1,038.5	0.0	1,038.5
	Employee Related Expenses	324.0	415.4	0.0	415.4
	Professional and Outside Services	815.1	842.1	0.0	842.1
	Travel In-State	143.7	150.0	0.0	150.0
	Travel Out of State	33.8	35.0	0.0	35.0
	Food (Library for Universities)	45.8	50.0	0.0	50.0
	Aid to Organizations and Individuals	1,638.8	1,750.0	0.0	1,750.0
	Other Operating Expenses	2,254.6	2,394.3	0.0	2,394.3
	Equipment	501.4	626.0	0.0	626.0
	Capital Outlay	11.7	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	2,335.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		8,946.9	7,301.3	0.0	7,301.3
<b>Fund 2232-N Total:</b>		8,946.9	7,301.3	0.0	7,301.3
<b>Program 1 Total:</b>		8,946.9	7,301.3	0.0	7,301.3

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

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1	State Forester

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	2360-N	Fire Suppression Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	State Forester	0.0	318.6	0.0	318.6
1-2	SLI Inmate Fire Crews	0.0	102.9	0.0	102.9
1-3	SLI Fire Suppression	31,835.7	35,894.0	0.0	35,894.0
	Total	31,835.7	36,315.5	0.0	36,315.5

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	30.7	49.4	0.0	49.4
Personal Services	1,398.7	2,121.1	0.0	2,121.1
Employee Related Expenses	390.3	666.4	0.0	666.4
Professional and Outside Services	240.5	245.0	0.0	245.0
Travel In-State	19.5	23.0	0.0	23.0
Travel Out of State	63.8	45.0	0.0	45.0
Food (Library for Universities)	245.0	250.0	0.0	250.0
Aid to Organizations and Individuals	22,956.2	19,500.0	0.0	19,500.0
Other Operating Expenses	1,399.3	1,353.2	0.0	1,353.2
Equipment	107.6	111.8	0.0	111.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	5,014.8	12,000.0	0.0	12,000.0

<b>Expenditure Categories Total:</b>	31,835.7	36,315.5	0.0	36,315.5
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<b>Fund 2360-N Total:</b>	31,835.7	36,315.5	0.0	36,315.5
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<b>Program 1 Total:</b>	31,835.7	36,315.5	0.0	36,315.5
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## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1-1	State Forester

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	48.0	61.3	0.0	61.3
6000 Personal Services	2,466.3	3,123.1	0.0	3,123.1
6100 Employee Related Expenses	1,007.9	1,249.2	0.0	1,249.2
6200 Professional and Outside Services	873.4	842.1	0.0	842.1
6500 Travel In-State	158.2	165.0	0.0	165.0
6600 Travel Out of State	47.0	50.0	0.0	50.0
6700 Food (Library for Universities)	45.8	50.0	0.0	50.0
6800 Aid to Organizations and Individuals	1,638.8	1,750.0	0.0	1,750.0
7000 Other Operating Expenses	2,553.6	2,618.9	190.4	2,809.3
8000 Equipment	509.1	626.0	229.9	855.9
8100 Capital Outlay	11.7	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	2,335.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	11,646.8	10,474.3	420.3	10,894.6
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	2,699.9	2,854.4	420.3	3,274.7
	2,699.9	2,854.4	420.3	3,274.7
<b>Non-Appropriated Funds</b>				
2232-N Cooperative Forestry Fund (Non-Appropriated)	8,946.9	7,301.3	0.0	7,301.3
2360-N Fire Suppression Fund (Non-Appropriated)	0.0	318.6	0.0	318.6
	8,946.9	7,619.9	0.0	7,619.9
<b>Fund Source Total:</b>	11,646.8	10,474.3	420.3	10,894.6

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

<b>Agency:</b> FOA State Forester					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 1-1 State Forester					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	30.5	34.5	0.0	34.5
6000	Personal Services	1,623.3	1,857.0	0.0	1,857.0
6100	Employee Related Expenses	683.9	742.8	0.0	742.8
6200	Professional and Outside Services	58.3	0.0	0.0	0.0
6500	Travel In-State	14.5	15.0	0.0	15.0
6600	Travel Out of State	13.2	15.0	0.0	15.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	299.0	224.6	190.4	415.0
8000	Equipment	7.7	0.0	229.9	229.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		2,699.9	2,854.4	420.3	3,274.7
<b>Fund Total:</b>		2,699.9	2,854.4	420.3	3,274.7
<b>Program Total For Selected Funds:</b>		2,699.9	2,854.4	420.3	3,274.7

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

Agency: FOA State Forester					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 State Forester					
Fund: 2232-N Cooperative Forestry Fund					
<b>Non-Appropriated</b>					
0000	FTE	17.5	22.3	0.0	22.3
6000	Personal Services	843.0	1,038.5	0.0	1,038.5
6100	Employee Related Expenses	324.0	415.4	0.0	415.4
6200	Professional and Outside Services	815.1	842.1	0.0	842.1
6500	Travel In-State	143.7	150.0	0.0	150.0
6600	Travel Out of State	33.8	35.0	0.0	35.0
6700	Food (Library for Universities)	45.8	50.0	0.0	50.0
6800	Aid to Organizations and Individuals	1,638.8	1,750.0	0.0	1,750.0
7000	Other Operating Expenses	2,254.6	2,394.3	0.0	2,394.3
8000	Equipment	501.4	626.0	0.0	626.0
8100	Capital Outlay	11.7	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,335.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		8,946.9	7,301.3	0.0	7,301.3
<b>Fund Total:</b>		8,946.9	7,301.3	0.0	7,301.3
<b>Program Total For Selected Funds:</b>		8,946.9	7,301.3	0.0	7,301.3

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

<b>Agency:</b> FOA State Forester					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 1-1 State Forester					
<b>Fund:</b> 2360-N Fire Suppression Fund					
<b>Non-Appropriated</b>					
0000	FTE	0.0	4.5	0.0	4.5
6000	Personal Services	0.0	227.6	0.0	227.6
6100	Employee Related Expenses	0.0	91.0	0.0	91.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		0.0	318.6	0.0	318.6
<b>Fund Total:</b>		0.0	318.6	0.0	318.6
<b>Program Total For Selected Funds:</b>		0.0	318.6	0.0	318.6

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1-1	State Forester

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	48.0	61.3
<b>Expenditure Category Total</b>	<b>48.0</b>	<b>61.3</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	30.5	34.5
	<b>30.5</b>	<b>34.5</b>
<b>Non-Appropriated</b>		
2232-N Cooperative Forestry Fund (Non-Appropriated)	17.5	22.3
2360-N Fire Suppression Fund (Non-Appropriated)	0.0	4.5
	<b>17.5</b>	<b>26.8</b>
<b>Fund Source Total</b>	<b>48.0</b>	<b>61.3</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Personal Services</b>		
Personal Services	2,466.3	3,123.1
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>2,466.3</b>	<b>3,123.1</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	1,623.3	1,857.0
	<b>1,623.3</b>	<b>1,857.0</b>
<b>Non-Appropriated</b>		
2232-N Cooperative Forestry Fund (Non-Appropriated)	843.0	1,038.5
2360-N Fire Suppression Fund (Non-Appropriated)	0.0	227.6
	<b>843.0</b>	<b>1,266.1</b>
<b>Fund Source Total</b>	<b>2,466.3</b>	<b>3,123.1</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	1,007.9	1,249.2
<b>Expenditure Category Total</b>	<b>1,007.9</b>	<b>1,249.2</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	683.9	742.8
	<b>683.9</b>	<b>742.8</b>
<b>Non-Appropriated</b>		
2232-N Cooperative Forestry Fund (Non-Appropriated)	324.0	415.4
2360-N Fire Suppression Fund (Non-Appropriated)	0.0	91.0
	<b>324.0</b>	<b>506.4</b>
<b>Fund Source Total</b>	<b>1,007.9</b>	<b>1,249.2</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1-1	State Forester

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
Other External Financial Services	0.5	0.5
Attorney General Legal Services	12.1	12.1
External Legal Services	70.3	3.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.4	0.5
Institutional Care	0.0	0.0
Education And Training	18.9	25.0
Vendor Travel	0.0	1.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	771.2	800.0
<b>Expenditure Category Total</b>	<b>873.4</b>	<b>842.1</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	58.3	0.0
	<b>58.3</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
2232-N Cooperative Forestry Fund (Non-Appropriated)	815.1	842.1
	<b>815.1</b>	<b>842.1</b>
<b>Fund Source Total</b>	<b>873.4</b>	<b>842.1</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	158.2	165.0
<b>Expenditure Category Total</b>	<b>158.2</b>	<b>165.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	14.5	15.0
	<b>14.5</b>	<b>15.0</b>
<b>Non-Appropriated</b>		
2232-N Cooperative Forestry Fund (Non-Appropriated)	143.7	150.0
	<b>143.7</b>	<b>150.0</b>
<b>Fund Source Total</b>	<b>158.2</b>	<b>165.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel Out-of-State</b>		
Travel Out of State	47.0	50.0

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1-1	State Forester

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
Travel Out-of-State		
<b>Expenditure Category Total</b>	<b>47.0</b>	<b>50.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	13.2	15.0
	<b>13.2</b>	<b>15.0</b>
<b>Non-Appropriated</b>		
2232-N Cooperative Forestry Fund (Non-Appropriated)	33.8	35.0
	<b>33.8</b>	<b>35.0</b>
<b>Fund Source Total</b>	<b>47.0</b>	<b>50.0</b>

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>Food (Library for Universities)</b>		
Food (Library for Universities)	45.8	50.0
<b>Expenditure Category Total</b>	<b>45.8</b>	<b>50.0</b>
<b>Fund Source</b>		
<b>Non-Appropriated</b>		
2232-N Cooperative Forestry Fund (Non-Appropriated)	45.8	50.0
	<b>45.8</b>	<b>50.0</b>
<b>Fund Source Total</b>	<b>45.8</b>	<b>50.0</b>

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>Aid to Organizations &amp; Individuals</b>		
Aid to Organizations and Individuals	1,638.8	1,750.0
<b>Expenditure Category Total</b>	<b>1,638.8</b>	<b>1,750.0</b>
<b>Fund Source</b>		
<b>Non-Appropriated</b>		
2232-N Cooperative Forestry Fund (Non-Appropriated)	1,638.8	1,750.0
	<b>1,638.8</b>	<b>1,750.0</b>
<b>Fund Source Total</b>	<b>1,638.8</b>	<b>1,750.0</b>

<b>Expenditure Category</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Expd. Plan</b>
<b>Other Operating Expenditures</b>		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	185.3	191.1
Information Technology Services	331.2	335.0
Utilities	43.6	50.0
Non-Building or Land Rent	227.9	250.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.3	0.3
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	51.5	55.0
Repair & Maintenance	392.2	400.0
Software Support and Maintenance	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1-1	State Forester

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Operating Supplies	912.5	925.0
Resale Supplies	62.1	65.0
Sales of Assets	0.0	0.0
Conference, Education & Training	47.6	50.0
Advertising	8.5	9.0
Printing & Photography	9.1	9.0
Postage & Delivery	4.1	4.5
Miscellaneous Operating	277.7	275.0
Depreciation Expense	0.0	0.0
<b>Expenditure Category Total</b>	<b>2,553.6</b>	<b>2,618.9</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	299.0	224.6
	<b>299.0</b>	<b>224.6</b>
<b>Non-Appropriated</b>		
2232-N Cooperative Forestry Fund (Non-Appropriated)	2,254.6	2,394.3
	<b>2,254.6</b>	<b>2,394.3</b>
<b>Fund Source Total</b>	<b>2,553.6</b>	<b>2,618.9</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	407.5	550.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	11.6	5.0
EDP Equipment - Mainframe - Non-Capital	41.3	35.0
Telecommunication Equipment - Non Capital	8.7	5.0
Other Equipment - Non-Capital	39.2	30.0
Purchased Or Licensed Software/Website	0.8	1.0
Internally Generated Software/Website	0.0	0.0
<b>Expenditure Category Total</b>	<b>509.1</b>	<b>626.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	7.7	0.0
	<b>7.7</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
2232-N Cooperative Forestry Fund (Non-Appropriated)	501.4	626.0
	<b>501.4</b>	<b>626.0</b>
<b>Fund Source Total</b>	<b>509.1</b>	<b>626.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1-1	State Forester

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	11.7	0.0
<b>Expenditure Category Total</b>	<b>11.7</b>	<b>0.0</b>
<b>Fund Source</b>		
<b>Non-Appropriated</b>		
2232-N Cooperative Forestry Fund (Non-Appropriated)	11.7	0.0
<b>Fund Source Total</b>	<b>11.7</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Debt Services</b>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Cost Allocation</b>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Transfers</b>		
Transfers	2,335.0	0.0
<b>Expenditure Category Total</b>	<b>2,335.0</b>	<b>0.0</b>
<b>Fund Source</b>		
<b>Non-Appropriated</b>		
2232-N Cooperative Forestry Fund (Non-Appropriated)	2,335.0	0.0
<b>Fund Source Total</b>	<b>2,335.0</b>	<b>0.0</b>

Classification Listing			
Class Code	Title	Grade	Total FTE
			0.0
S1000	APPS DEVELOPER	26	1.0
AUN09	ASST DISPATCH CENTER MGR	18	1.0
AUN09	DPTY ST FORESTER	24	1.0
ACV34	EQP REPAIR TECH	17	1.0
AUN08	EQP SHOP SPV	19	1.0
AUN08	EQP SVC ASST	14	0.3

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1-1	State Forester

AUN05	EXEC ASST	22	1.0
AUN05	EXEC CONSULT 2	22	1.0
AUN05	EXEC CONSULT SR	32	1.0
AUN09	FIRE AIRCRAFT DISPATCHER	17	1.0
AUN04	FISC SVCS SPCT 2	16	1.0
AUN09	GIS SPCT	20	1.0
AUN09	GRANTS PROJ SPCT	19	1.0
AUN01	INFO TECH SPCT 2	C2	1.0
AUN08	LAND MGR 1	21	2.0
AUN08	LAND MGR 3	23	1.0
AUN07	MEDIA RLTNS OFFCR	20	1.0
AUN05	MM ASST DIR ADMN	25	1.0
AUN08	Natural Rsrces Mgr 1	18	6.0
AUN08	Natural Rsrces Mgr 2	19	21.5
AUN08	Natural Rsrces Mgr 3	20	5.0
AUN08	NATURAL RSRCES TECH	16	2.0
AUN09	PERSONNEL ANALYST 2	19	1.0
AUN07	PIO 2	20	1.0
AUN09	PIO 4	22	1.0
AUN01	PROG PROJ SPCT 1	18	1.0
AUN07	PROG PROJ SPCT 1	18	1.0
AUN04	PROG PROJ SPCT 2	19	0.5
AUN07	ST FORESTER	25	1.0
S1002	SYSTEMS/NETWORK MGR	29	1.0
S1002	SYSTEMS/NETWORK SPV	27	1.0

<b>Employee Retirement Coverage</b>
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Retirement System	FTE	Personal Services	Fund#
State Retirement System	4.5	227.6	2360-N
State Retirement System	22.3	1,038.5	2232-N
State Retirement System	34.5	1,857.0	1000-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$118,500</b>
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1-2	SLI Inmate Fire Crews

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	13.0	13.0	0.0	13.0
6000 Personal Services	413.5	508.0	0.0	508.0
6100 Employee Related Expenses	182.8	203.2	0.0	203.2
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	7.6	13.5	0.0	13.5
6600 Travel Out of State	0.4	0.8	0.0	0.8
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	24.9	42.0	0.0	42.0
8000 Equipment	0.0	211.6	0.0	211.6
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	629.2	979.1	0.0	979.1
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	629.2	876.2	0.0	876.2
	629.2	876.2	0.0	876.2
<b>Non-Appropriated Funds</b>				
2360-N Fire Suppression Fund (Non-Appropriated)	0.0	102.9	0.0	102.9
	0.0	102.9	0.0	102.9
<b>Fund Source Total:</b>	629.2	979.1	0.0	979.1

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

<b>Agency:</b> FOA State Forester					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 1-2 SLI Inmate Fire Crews					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	13.0	11.1	0.0	11.1
6000	Personal Services	413.5	434.5	0.0	434.5
6100	Employee Related Expenses	182.8	173.8	0.0	173.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	7.6	13.5	0.0	13.5
6600	Travel Out of State	0.4	0.8	0.0	0.8
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	24.9	42.0	0.0	42.0
8000	Equipment	0.0	211.6	0.0	211.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		629.2	876.2	0.0	876.2
<b>Fund Total:</b>		629.2	876.2	0.0	876.2
<b>Program Total For Selected Funds:</b>		629.2	876.2	0.0	876.2

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

<b>Agency:</b> FOA State Forester					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 1-2 SLI Inmate Fire Crews					
<b>Fund:</b> 2360-N Fire Suppression Fund					
<b>Non-Appropriated</b>					
0000	FTE	0.0	1.9	0.0	1.9
6000	Personal Services	0.0	73.5	0.0	73.5
6100	Employee Related Expenses	0.0	29.4	0.0	29.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		0.0	102.9	0.0	102.9
<b>Fund Total:</b>		0.0	102.9	0.0	102.9
<b>Program Total For Selected Funds:</b>		0.0	102.9	0.0	102.9

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1-2	SLI Inmate Fire Crews

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	13.0	13.0
<b>Expenditure Category Total</b>	<b>13.0</b>	<b>13.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	13.0	11.1
	<b>13.0</b>	<b>11.1</b>
<b>Non-Appropriated</b>		
2360-N Fire Suppression Fund (Non-Appropriated)	0.0	1.9
	<b>0.0</b>	<b>1.9</b>
<b>Fund Source Total</b>	<b>13.0</b>	<b>13.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Personal Services</b>		
Personal Services	413.5	508.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>413.5</b>	<b>508.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	413.5	434.5
	<b>413.5</b>	<b>434.5</b>
<b>Non-Appropriated</b>		
2360-N Fire Suppression Fund (Non-Appropriated)	0.0	73.5
	<b>0.0</b>	<b>73.5</b>
<b>Fund Source Total</b>	<b>413.5</b>	<b>508.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	182.8	203.2
<b>Expenditure Category Total</b>	<b>182.8</b>	<b>203.2</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	182.8	173.8
	<b>182.8</b>	<b>173.8</b>
<b>Non-Appropriated</b>		
2360-N Fire Suppression Fund (Non-Appropriated)	0.0	29.4
	<b>0.0</b>	<b>29.4</b>
<b>Fund Source Total</b>	<b>182.8</b>	<b>203.2</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1-2	SLI Inmate Fire Crews

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	7.6	13.5
<b>Expenditure Category Total</b>	<b>7.6</b>	<b>13.5</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	7.6	13.5
<b>Fund Source Total</b>	<b>7.6</b>	<b>13.5</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel Out-of-State</b>		
Travel Out of State	0.4	0.8
<b>Expenditure Category Total</b>	<b>0.4</b>	<b>0.8</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.4	0.8
<b>Fund Source Total</b>	<b>0.4</b>	<b>0.8</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Food (Library for Universities)</b>		
Food (Library for Universities)	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1-2	SLI Inmate Fire Crews

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Aid to Organizations &amp; Individuals</b>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.3	4.0
Utilities	3.4	5.5
Non-Building or Land Rent	20.2	30.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.5	0.5
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.5	2.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
<b>Expenditure Category Total</b>	<b>24.9</b>	<b>42.0</b>

Fund Source		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	24.9	42.0
<b>Fund Source Total</b>	<b>24.9</b>	<b>42.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	190.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0

# Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1-2	SLI Inmate Fire Crews

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
EDP Equipment - Mainframe - Non-Capital	0.0	12.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	9.6
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>211.6</b>

Fund Source		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	211.6
<b>Fund Source Total</b>	<b>0.0</b>	<b>211.6</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Debt Services</b>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Cost Allocation</b>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Transfers</b>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Classification Listing			
Class Code	Title	Grade	Total FTE
ACV77	NATURAL RSRCES MGR 1	18	2.0
AUN08	Natural Rsrces Mgr 1	18	10.0
AUN08	Natural Rsrces Mgr 3	20	1.0

# Program Expenditure Schedule

**Agency:** FOA State Forester

**Program:** 1-2 SLI Inmate Fire Crews

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
State Retirement System	1.9	73.5	2360-N
State Retirement System	11.1	434.5	1000-A

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

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1-3	SLI Fire Suppression

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	30.7	43.0	0.0	43.0
6000 Personal Services	1,398.7	1,820.0	0.0	1,820.0
6100 Employee Related Expenses	390.3	546.0	0.0	546.0
6200 Professional and Outside Services	240.5	269.9	0.0	269.9
6500 Travel In-State	19.5	23.0	0.0	23.0
6600 Travel Out of State	63.8	45.0	0.0	45.0
6700 Food (Library for Universities)	245.0	250.0	0.0	250.0
6800 Aid to Organizations and Individuals	22,956.2	19,500.0	0.0	19,500.0
7000 Other Operating Expenses	1,399.3	1,353.2	0.0	1,353.2
8000 Equipment	107.6	284.3	267.5	551.8
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	9,014.8	16,000.0	0.0	16,000.0
<b>Expenditure Categories Total:</b>	35,835.7	40,091.4	267.5	40,358.9
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	4,000.0	4,197.4	267.5	4,464.9
	4,000.0	4,197.4	267.5	4,464.9
<b>Non-Appropriated Funds</b>				
2360-N Fire Suppression Fund (Non-Appropriated)	31,835.7	35,894.0	0.0	35,894.0
	31,835.7	35,894.0	0.0	35,894.0
<b>Fund Source Total:</b>	35,835.7	40,091.4	267.5	40,358.9

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

<b>Agency:</b> FOA State Forester					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 1-3 SLI Fire Suppression					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	24.9	0.0	24.9
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	172.5	267.5	440.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4,000.0	4,000.0	0.0	4,000.0
<b>Appropriated Total:</b>		4,000.0	4,197.4	267.5	4,464.9
<b>Fund Total:</b>		4,000.0	4,197.4	267.5	4,464.9
<b>Program Total For Selected Funds:</b>		4,000.0	4,197.4	267.5	4,464.9

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

Agency: FOA State Forester					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program: 1-3 SLI Fire Suppression</b>					
<b>Fund: 2360-N Fire Suppression Fund</b>					
<b>Non-Appropriated</b>					
0000	FTE	30.7	43.0	0.0	43.0
6000	Personal Services	1,398.7	1,820.0	0.0	1,820.0
6100	Employee Related Expenses	390.3	546.0	0.0	546.0
6200	Professional and Outside Services	240.5	245.0	0.0	245.0
6500	Travel In-State	19.5	23.0	0.0	23.0
6600	Travel Out of State	63.8	45.0	0.0	45.0
6700	Food (Library for Universities)	245.0	250.0	0.0	250.0
6800	Aid to Organizations and Individuals	22,956.2	19,500.0	0.0	19,500.0
7000	Other Operating Expenses	1,399.3	1,353.2	0.0	1,353.2
8000	Equipment	107.6	111.8	0.0	111.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	5,014.8	12,000.0	0.0	12,000.0
<b>Non-Appropriated Total:</b>		31,835.7	35,894.0	0.0	35,894.0
<b>Fund Total:</b>		31,835.7	35,894.0	0.0	35,894.0
<b>Program Total For Selected Funds:</b>		31,835.7	35,894.0	0.0	35,894.0

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1-3	SLI Fire Suppression

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	30.7	43.0
<b>Expenditure Category Total</b>	<b>30.7</b>	<b>43.0</b>
<b>Fund Source</b>		
<b>Non-Appropriated</b>		
2360-N Fire Suppression Fund (Non-Appropriated)	30.7	43.0
<b>Fund Source Total</b>	<b>30.7</b>	<b>43.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Personal Services</b>		
Personal Services	1,398.7	1,820.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>1,398.7</b>	<b>1,820.0</b>
<b>Fund Source</b>		
<b>Non-Appropriated</b>		
2360-N Fire Suppression Fund (Non-Appropriated)	1,398.7	1,820.0
<b>Fund Source Total</b>	<b>1,398.7</b>	<b>1,820.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	390.3	546.0
<b>Expenditure Category Total</b>	<b>390.3</b>	<b>546.0</b>
<b>Fund Source</b>		
<b>Non-Appropriated</b>		
2360-N Fire Suppression Fund (Non-Appropriated)	390.3	546.0
<b>Fund Source Total</b>	<b>390.3</b>	<b>546.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	4.9	5.0

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1-3	SLI Fire Suppression

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	235.6	264.9
<b>Expenditure Category Total</b>	<b>240.5</b>	<b>269.9</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	24.9
	<b>0.0</b>	<b>24.9</b>
<b>Non-Appropriated</b>		
2360-N Fire Suppression Fund (Non-Appropriated)	240.5	245.0
	<b>240.5</b>	<b>245.0</b>
<b>Fund Source Total</b>	<b>240.5</b>	<b>269.9</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	19.5	23.0
<b>Expenditure Category Total</b>	<b>19.5</b>	<b>23.0</b>
<b>Fund Source</b>		
<b>Non-Appropriated</b>		
2360-N Fire Suppression Fund (Non-Appropriated)	19.5	23.0
	<b>19.5</b>	<b>23.0</b>
<b>Fund Source Total</b>	<b>19.5</b>	<b>23.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel Out-of-State</b>		
Travel Out of State	63.8	45.0
<b>Expenditure Category Total</b>	<b>63.8</b>	<b>45.0</b>
<b>Fund Source</b>		
<b>Non-Appropriated</b>		
2360-N Fire Suppression Fund (Non-Appropriated)	63.8	45.0
	<b>63.8</b>	<b>45.0</b>
<b>Fund Source Total</b>	<b>63.8</b>	<b>45.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Food (Library for Universities)</b>		
Food (Library for Universities)	245.0	250.0

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1-3	SLI Fire Suppression

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Food (Library for Universities)</b>		
<b>Expenditure Category Total</b>	<b>245.0</b>	<b>250.0</b>
<b>Fund Source</b>		
<b>Non-Appropriated</b>		
2360-N Fire Suppression Fund (Non-Appropriated)	245.0	250.0
<b>Fund Source Total</b>	<b>245.0</b>	<b>250.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Aid to Organizations &amp; Individuals</b>		
Aid to Organizations and Individuals	22,956.2	19,500.0
<b>Expenditure Category Total</b>	<b>22,956.2</b>	<b>19,500.0</b>
<b>Fund Source</b>		
<b>Non-Appropriated</b>		
2360-N Fire Suppression Fund (Non-Appropriated)	22,956.2	19,500.0
<b>Fund Source Total</b>	<b>22,956.2</b>	<b>19,500.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	33.5	35.0
Utilities	2.1	2.5
Non-Building or Land Rent	13.2	15.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	440.7	450.0
Repair & Maintenance	22.1	25.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	49.9	50.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.6	0.6
Advertising	0.0	0.0
Printing & Photography	0.1	0.1
Postage & Delivery	0.0	0.0
Miscellaneous Operating	837.1	775.0
Depreciation Expense	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1-3	SLI Fire Suppression

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
<b>Expenditure Category Total</b>	<b>1,399.3</b>	<b>1,353.2</b>
<b>Fund Source</b>		
<b>Non-Appropriated</b>		
2360-N Fire Suppression Fund (Non-Appropriated)	1,399.3	1,353.2
<b>Fund Source Total</b>	<b>1,399.3</b>	<b>1,353.2</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	112.5
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	1.3	1.5
EDP Equipment - Mainframe - Non-Capital	10.0	10.0
Telecommunication Equipment - Non Capital	0.2	0.3
Other Equipment - Non-Capital	4.8	5.0
Purchased Or Licensed Software/Website	91.3	155.0
Internally Generated Software/Website	0.0	0.0
<b>Expenditure Category Total</b>	<b>107.6</b>	<b>284.3</b>

Fund Source		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	172.5
	<b>0.0</b>	<b>172.5</b>
<b>Non-Appropriated</b>		
2360-N Fire Suppression Fund (Non-Appropriated)	107.6	111.8
<b>Fund Source Total</b>	<b>107.6</b>	<b>111.8</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Debt Services</b>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1-3	SLI Fire Suppression

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Cost Allocation</b>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Transfers</b>		
Transfers	9,014.8	16,000.0
<b>Expenditure Category Total</b>	<b>9,014.8</b>	<b>16,000.0</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	4,000.0	4,000.0
	<b>4,000.0</b>	<b>4,000.0</b>
<b>Non-Appropriated</b>		
2360-N Fire Suppression Fund (Non-Appropriated)	5,014.8	12,000.0
	<b>5,014.8</b>	<b>12,000.0</b>
<b>Fund Source Total</b>	<b>9,014.8</b>	<b>16,000.0</b>

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN03	EQP REPAIR TECH	17	1.0
AUN09	FIREFIGHTER 1	13	10.5
AUN09	FIREFIGHTER 2	15	5.8
AUN02	FIREFIGHTER GRP MEMBER	01	18.7
AUN04	FISC SVCS SPCT 2	16	4.0
AUN03	FISC SVCS UNIT SPV	19	1.0
AUN03	PROG CMLPNC SPCT	18	1.0
AUN01	PROG PROJ SPCT 1	18	1.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	43.0	1,820.0	2360-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1-4	SLI Hazardous Vegetation Removal

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	3.0	3.0	0.0	3.0
6000 Personal Services	138.2	136.7	0.0	136.7
6100 Employee Related Expenses	66.5	54.7	0.0	54.7
6200 Professional and Outside Services	401.6	731.5	0.0	731.5
6500 Travel In-State	41.5	45.0	0.0	45.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	32.7	382.2	0.0	382.2
8000 Equipment	4.8	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.1	0.1
<b>Expenditure Categories Total:</b>	685.3	1,350.1	0.1	1,350.2
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	685.3	1,350.1	0.1	1,350.2
<b>Fund Source Total:</b>	685.3	1,350.1	0.1	1,350.2

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

<b>Agency:</b> FOA State Forester					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 1-4 SLI Hazardous Vegetation Removal					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	138.2	136.7	0.0	136.7
6100	Employee Related Expenses	66.5	54.7	0.0	54.7
6200	Professional and Outside Services	401.6	731.5	0.0	731.5
6500	Travel In-State	41.5	45.0	0.0	45.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	32.7	382.2	0.0	382.2
8000	Equipment	4.8	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.1	0.1
<b>Appropriated Total:</b>		685.3	1,350.1	0.1	1,350.2
<b>Fund Total:</b>		685.3	1,350.1	0.1	1,350.2
<b>Program Total For Selected Funds:</b>		685.3	1,350.1	0.1	1,350.2

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1-4	SLI Hazardous Vegetation Removal

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	3.0	3.0
<b>Expenditure Category Total</b>	<b>3.0</b>	<b>3.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	3.0	3.0
<b>Fund Source Total</b>	<b>3.0</b>	<b>3.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Personal Services</b>		
Personal Services	138.2	136.7
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>138.2</b>	<b>136.7</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	138.2	136.7
<b>Fund Source Total</b>	<b>138.2</b>	<b>136.7</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	66.5	54.7
<b>Expenditure Category Total</b>	<b>66.5</b>	<b>54.7</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	66.5	54.7
<b>Fund Source Total</b>	<b>66.5</b>	<b>54.7</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.3	0.3
Vendor Travel	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1-4	SLI Hazardous Vegetation Removal

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	401.3	731.2
<b>Expenditure Category Total</b>	<b>401.6</b>	<b>731.5</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	401.6	731.5
<b>Fund Source Total</b>	<b>401.6</b>	<b>731.5</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	41.5	45.0
<b>Expenditure Category Total</b>	<b>41.5</b>	<b>45.0</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	41.5	45.0
<b>Fund Source Total</b>	<b>41.5</b>	<b>45.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel Out-of-State</b>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Food (Library for Universities)</b>		
Food (Library for Universities)	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Aid to Organizations &amp; Individuals</b>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1-4	SLI Hazardous Vegetation Removal

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	19.9	20.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	348.0
Repair & Maintenance	5.1	6.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	7.5	8.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.2	0.2
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
<b>Expenditure Category Total</b>	<b>32.7</b>	<b>382.2</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	32.7	382.2
	<b>32.7</b>	<b>382.2</b>
<b>Fund Source Total</b>	<b>32.7</b>	<b>382.2</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	4.8	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0

# Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	1-4	SLI Hazardous Vegetation Removal

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
<b>Equipment</b>		
<b>Expenditure Category Total</b>	<b>4.8</b>	<b>0.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	4.8	0.0
<b>Fund Source Total</b>	<b>4.8</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
<b>Debt Services</b>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
<b>Cost Allocation</b>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
<b>Transfers</b>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

### Classification Listing

Class Code	Title	Grade	Total FTE
AUN08	NATURAL RSRCES MGR 1	18	1.0
AUN08	NATURAL RSRCES MGR 2	19	1.0
AUN08	NATURAL RSRCES MGR 3	20	1.0

<u>Employee Retirement Coverage</u>			
<u>Retirement System</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
State Retirement System	3.0	136.7	1000-A

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	2	Environmental County Grants

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Program Summary</b>				
2-1 SLI Environmental County Grants	250.0	250.0	0.0	250.0
<b>Program Summary Total:</b>	250.0	250.0	0.0	250.0
<b>Expenditure Categories</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	250.0	250.0	0.0	250.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	250.0	250.0	0.0	250.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	250.0	250.0	0.0	250.0
<b>Fund Source Total:</b>	250.0	250.0	0.0	250.0

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

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	2	Environmental County Grants

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	1000-A	General Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

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

### Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	250.0	250.0	0.0	250.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	250.0	250.0	0.0	250.0
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<b>Fund 1000-A Total:</b>	250.0	250.0	0.0	250.0
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<b>Program 2 Total:</b>	250.0	250.0	0.0	250.0
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## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	2-1	SLI Environmental County Grants

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	250.0	250.0	0.0	250.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	250.0	250.0	0.0	250.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	250.0	250.0	0.0	250.0
	250.0	250.0	0.0	250.0
<b>Fund Source Total:</b>	250.0	250.0	0.0	250.0

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

<b>Agency:</b> FOA State Forester					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 2-1 SLI Environmental County Grants					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	250.0	250.0	0.0	250.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		250.0	250.0	0.0	250.0
<b>Fund Total:</b>		250.0	250.0	0.0	250.0
<b>Program Total For Selected Funds:</b>		250.0	250.0	0.0	250.0

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	2-1	SLI Environmental County Grants

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Personal Services</b>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	2-1	SLI Environmental County Grants

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel In-State		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel Out-of-State		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	250.0	250.0
<b>Expenditure Category Total</b>	<b>250.0</b>	<b>250.0</b>

<u>Fund Source</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Appropriated		
1000-A General Fund (Appropriated)	250.0	250.0
<b>Fund Source Total</b>	<b>250.0</b>	<b>250.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	2-1	SLI Environmental County Grants

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Debt Services</b>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Cost Allocation</b>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

# Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	2-1	SLI Environmental County Grants

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Transfers</b>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	3	State Fire Marshal

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Program Summary</b>				
3-1 State Fire Marshal	0.0	742.6	680.4	1,423.0
<b>Program Summary Total:</b>	0.0	742.6	680.4	1,423.0
<b>Expenditure Categories</b>				
0000 FTE Positions	0.0	7.0	7.0	14.0
6000 Personal Services	0.0	330.7	337.2	667.9
6100 Employee Related Expenses	0.0	132.3	154.8	287.1
6200 Professional and Outside Services	0.0	50.0	0.0	50.0
6500 Travel In-State	0.0	45.0	36.6	81.6
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	175.3	146.7	322.0
8000 Equipment	0.0	9.3	5.1	14.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	742.6	680.4	1,423.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	0.0	742.6	680.4	1,423.0
<b>Fund Source Total:</b>	0.0	742.6	680.4	1,423.0

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

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	3	State Fire Marshal

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 1000-A General Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	State Fire Marshal	0.0	742.6	680.4	1,423.0
	Total	0.0	742.6	680.4	1,423.0
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	0.0	7.0	7.0	14.0
	Personal Services	0.0	330.7	337.2	667.9
	Employee Related Expenses	0.0	132.3	154.8	287.1
	Professional and Outside Services	0.0	50.0	0.0	50.0
	Travel In-State	0.0	45.0	36.6	81.6
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	175.3	146.7	322.0
	Equipment	0.0	9.3	5.1	14.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		0.0	742.6	680.4	1,423.0
<b>Fund 1000-A Total:</b>		0.0	742.6	680.4	1,423.0
<b>Program 3 Total:</b>		0.0	742.6	680.4	1,423.0

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

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	3-1	State Fire Marshal

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	0.0	7.0	7.0	14.0
6000 Personal Services	0.0	330.7	337.2	667.9
6100 Employee Related Expenses	0.0	132.3	154.8	287.1
6200 Professional and Outside Services	0.0	50.0	0.0	50.0
6500 Travel In-State	0.0	45.0	36.6	81.6
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	175.3	146.7	322.0
8000 Equipment	0.0	9.3	5.1	14.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	742.6	680.4	1,423.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	0.0	742.6	680.4	1,423.0
<b>Fund Source Total:</b>	0.0	742.6	680.4	1,423.0

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

<b>Agency:</b> FOA State Forester					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 3-1 State Fire Marshal					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	0.0	7.0	7.0	14.0
6000	Personal Services	0.0	330.7	337.2	667.9
6100	Employee Related Expenses	0.0	132.3	154.8	287.1
6200	Professional and Outside Services	0.0	50.0	0.0	50.0
6500	Travel In-State	0.0	45.0	36.6	81.6
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	175.3	146.7	322.0
8000	Equipment	0.0	9.3	5.1	14.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		0.0	742.6	680.4	1,423.0
<b>Fund Total:</b>		0.0	742.6	680.4	1,423.0
<b>Program Total For Selected Funds:</b>		0.0	742.6	680.4	1,423.0

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	3-1	State Fire Marshal

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	0.0	7.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>7.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	7.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>7.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Personal Services</b>		
Personal Services	0.0	330.7
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>330.7</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	330.7
<b>Fund Source Total</b>	<b>0.0</b>	<b>330.7</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	0.0	132.3
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>132.3</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	132.3
<b>Fund Source Total</b>	<b>0.0</b>	<b>132.3</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	50.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	3-1	State Fire Marshal

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>50.0</b>

Fund Source		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	50.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>50.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	0.0	45.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>45.0</b>

Fund Source		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	45.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>45.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel Out-of-State</b>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Food (Library for Universities)</b>		
Food (Library for Universities)	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Aid to Organizations &amp; Individuals</b>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	3-1	State Fire Marshal

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	8.4
Utilities	0.0	6.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	25.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	89.2
Software Support and Maintenance	0.0	3.0
Operating Supplies	0.0	4.5
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.5
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.1
Miscellaneous Operating	0.0	38.6
Depreciation Expense	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>175.3</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	175.3
<b>Fund Source Total</b>	<b>0.0</b>	<b>175.3</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	2.0
Telecommunication Equipment - Non Capital	0.0	2.4
Other Equipment - Non-Capital	0.0	2.0
Purchased Or Licensed Software/Website	0.0	2.9
Internally Generated Software/Website	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	3-1	State Fire Marshal

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Equipment		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>9.3</b>
<b>Fund Source</b>		
Appropriated		
1000-A General Fund (Appropriated)	0.0	9.3
<b>Fund Source Total</b>	<b>0.0</b>	<b>9.3</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Classification Listing</u>			
<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
AUN05	ASST ST FIRE MARSHALL	21	1.0
AUN09	DPTY FIRE MARSHALL 1	18	6.0

<u>Employee Retirement Coverage</u>			
<u>Retirement System</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
State Retirement System	7.0	330.7	1000-A

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	4	State Fire Marshal

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Program Summary</b>					
4-1	SLI Fire School	0.0	172.1	0.0	172.1
<b>Program Summary Total:</b>		0.0	172.1	0.0	172.1
<b>Expenditure Categories</b>					
0000	FTE Positions	0.0	1.0	0.0	1.0
6000	Personal Services	0.0	50.0	0.0	50.0
6100	Employee Related Expenses	0.0	20.0	0.0	20.0
6200	Professional and Outside Services	0.0	100.0	0.0	100.0
6500	Travel In-State	0.0	0.5	0.0	0.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	1.6	0.0	1.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		0.0	172.1	0.0	172.1
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	0.0	172.1	0.0	172.1
<b>Fund Source Total:</b>		0.0	172.1	0.0	172.1

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

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	4	State Fire Marshal

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Fund: 1000-A General Fund (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 SLI Fire School	0.0	172.1	0.0	172.1
Total	0.0	172.1	0.0	172.1
<b>Appropriated Funding</b>				
<b>Expenditure Categories</b>				
FTE Positions	0.0	1.0	0.0	1.0
Personal Services	0.0	50.0	0.0	50.0
Employee Related Expenses	0.0	20.0	0.0	20.0
Professional and Outside Services	0.0	100.0	0.0	100.0
Travel In-State	0.0	0.5	0.0	0.5
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	1.6	0.0	1.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	172.1	0.0	172.1
<b>Fund 1000-A Total:</b>	0.0	172.1	0.0	172.1
<b>Program 4 Total:</b>	0.0	172.1	0.0	172.1

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

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	4-1	SLI Fire School

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	0.0	1.0	0.0	1.0
6000 Personal Services	0.0	50.0	0.0	50.0
6100 Employee Related Expenses	0.0	20.0	0.0	20.0
6200 Professional and Outside Services	0.0	100.0	0.0	100.0
6500 Travel In-State	0.0	0.5	0.0	0.5
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	1.6	0.0	1.6
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	172.1	0.0	172.1
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	0.0	172.1	0.0	172.1
	0.0	172.1	0.0	172.1
<b>Fund Source Total:</b>	0.0	172.1	0.0	172.1

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

<b>Agency:</b> FOA State Forester					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 4-1 SLI Fire School					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	0.0	1.0	0.0	1.0
6000	Personal Services	0.0	50.0	0.0	50.0
6100	Employee Related Expenses	0.0	20.0	0.0	20.0
6200	Professional and Outside Services	0.0	100.0	0.0	100.0
6500	Travel In-State	0.0	0.5	0.0	0.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	1.6	0.0	1.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		0.0	172.1	0.0	172.1
<b>Fund Total:</b>		0.0	172.1	0.0	172.1
<b>Program Total For Selected Funds:</b>		0.0	172.1	0.0	172.1

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	4-1	SLI Fire School

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	0.0	1.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>1.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	1.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>1.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Personal Services</b>		
Personal Services	0.0	50.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>50.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	50.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>50.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	0.0	20.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>20.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	20.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>20.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	4-1	SLI Fire School

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	100.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>100.0</b>

Fund Source		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	100.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>100.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	0.0	0.5
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.5</b>

Fund Source		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	0.5
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.5</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel Out-of-State</b>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Food (Library for Universities)</b>		
Food (Library for Universities)	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Aid to Organizations &amp; Individuals</b>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	4-1	SLI Fire School

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.3
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.5
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.2
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.6
Depreciation Expense	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>1.6</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	1.6
<b>Fund Source Total</b>	<b>0.0</b>	<b>1.6</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0

# Program Expenditure Schedule

<b>Agency:</b>	FOA	State Forester
<b>Program:</b>	4-1	SLI Fire School

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Equipment		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Classification Listing</u>			
<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
AUN04	PROG PROJ SPCT 2	19	1.0

<u>Employee Retirement Coverage</u>			
<u>Retirement System</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
State Retirement System	1.0	50.0	1000-A

## Administrative Costs

Agency: FOA State Forester

### Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	74.3
Business and Finance	450.2
Information Technology	195.4
Human Resources	40.0
Director's Office	322.5
<b>Administrative Costs Total:</b>	<b>1,082.4</b>

### Administrative Cost / Total Expenditure Ratio

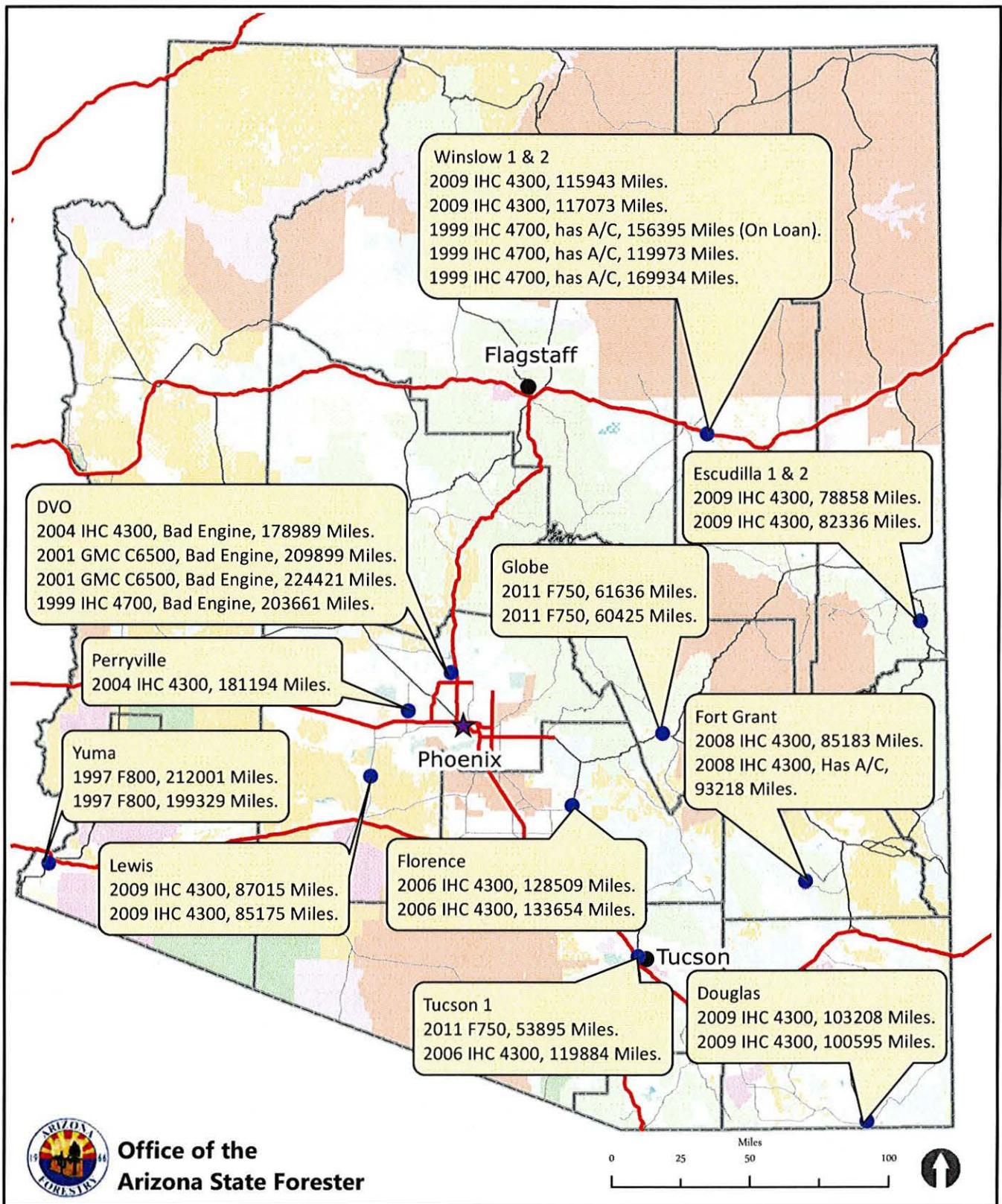
	Request	Admin %
<b>FY 2018</b>	55,427.9	2.0%

### Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
<b>Director's Office</b>			
State Forester	100.0	0.0	
Deputy State Forester (Admin)	100.0	0.0	
Executive Assistant	100.0	0.0	
Public Affairs Officer / Legislative Liaison	50.0	50.0	
Media Relations Liaison	100.0	0.0	
<b>Human Resources</b>			
HR Specialist	100.0	0.0	
<b>Information Technology</b>			
IT Manager	100.0	0.0	
Systems / Network Supervisor	100.0	0.0	
Applications Developer / BU Network Support	50.0	50.0	
IT Specialist	100.0	0.0	
<b>Business and Finance</b>			
Financial Administrator	100.0	0.0	
Payroll / A/P	100.0	0.0	
Fire A/P / A/R	100.0	0.0	
Grants Fiscal / Inmate Crews Project Specialist	100.0	0.0	
Fire Billing Trainer / Internal Auditor	100.0	0.0	
Accountant	100.0	0.0	
<b>Other Central Administration</b>			
Inmate Crews Supervisor / Safety Officer	50.0	50.0	
Agency Fleet Mechanics	50.0	50.0	

# Arizona State Forestry Crew Carriers

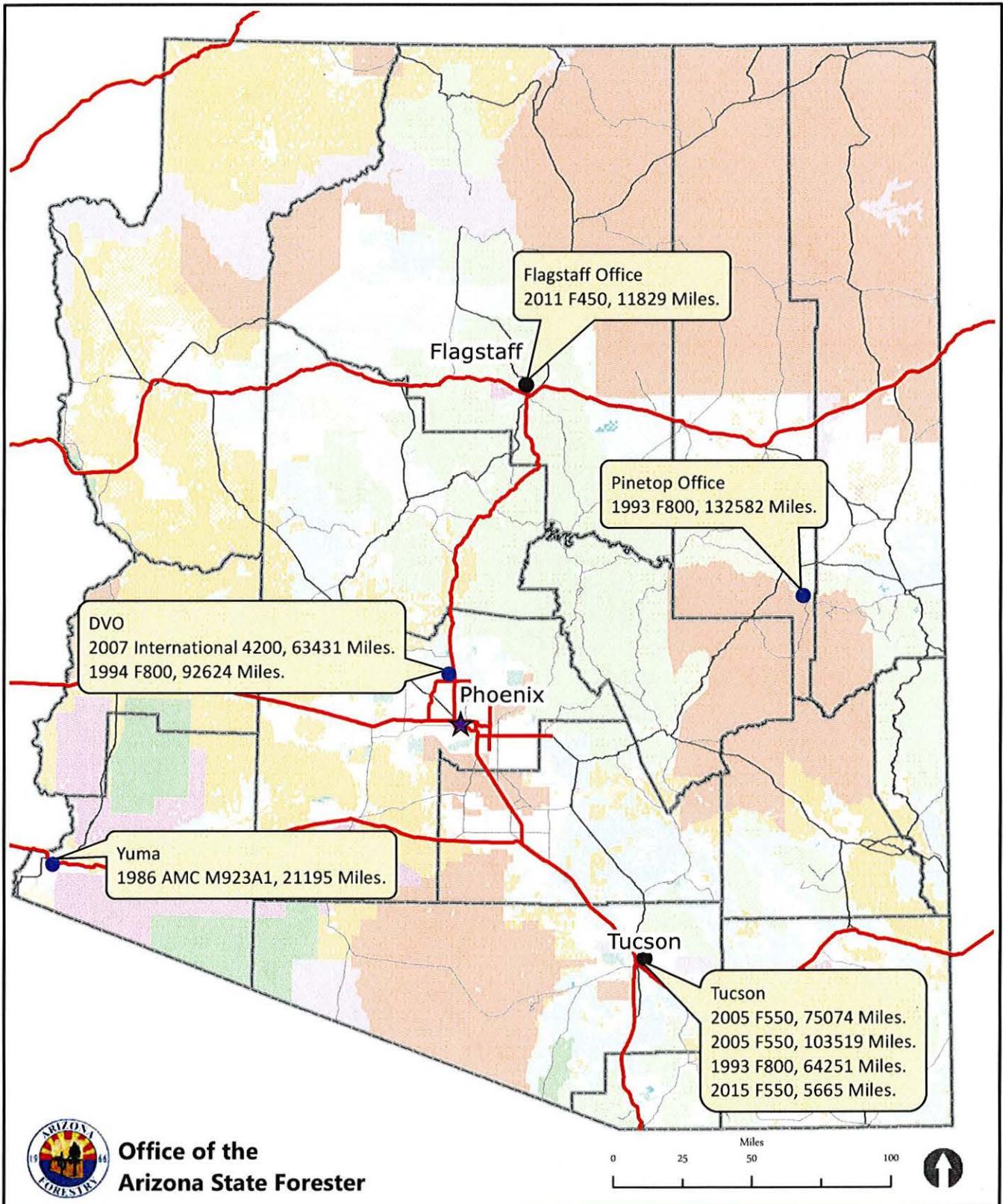
Map Date: 9/16/15



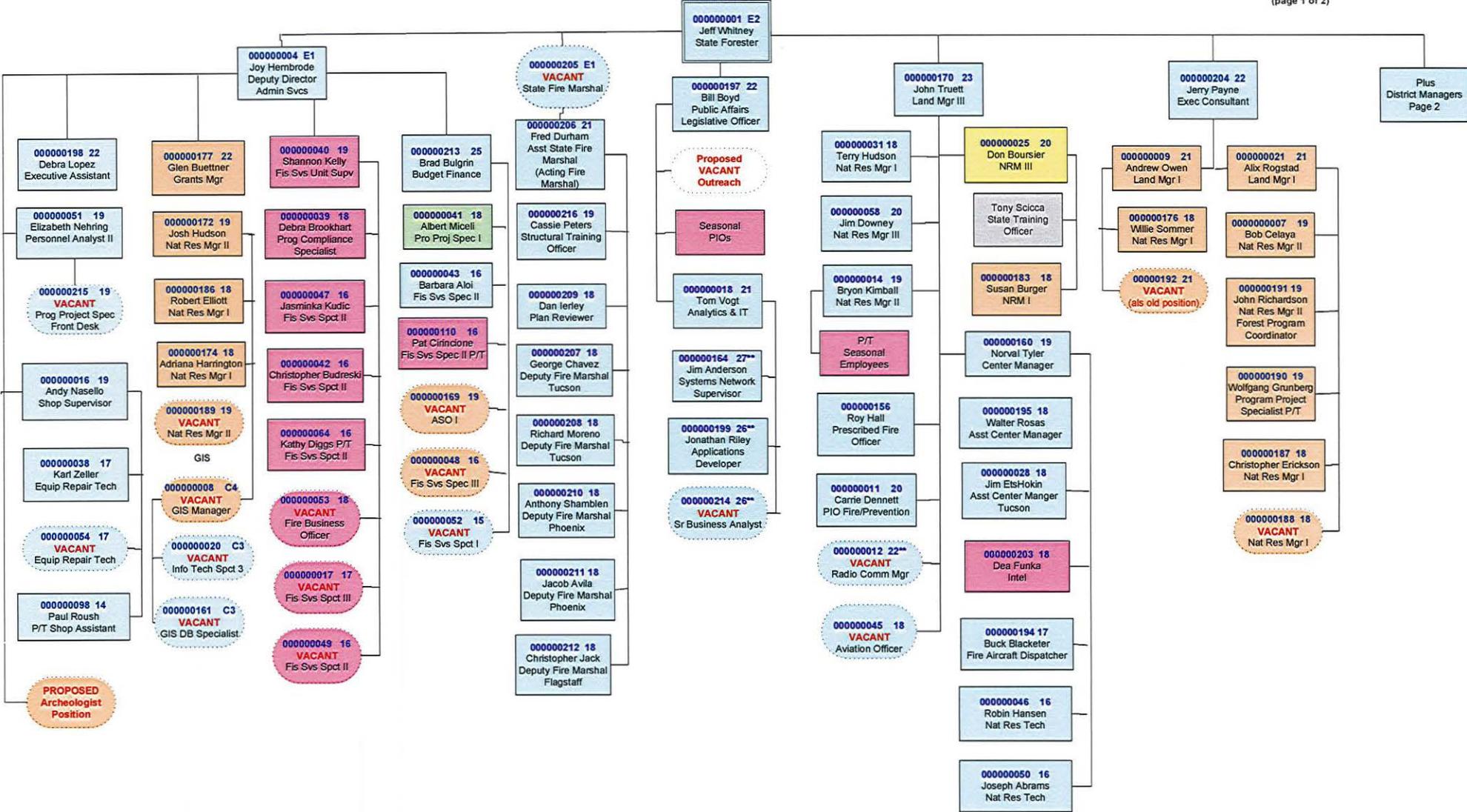
Fire acreage may be based on estimates from overnight information (Infrared flights and other data sources) and may not have been verified. For official fire acreage and other information refer to <http://inciweb.nwcc.gov> or <http://gacc.nifc.gov/swcc/>.

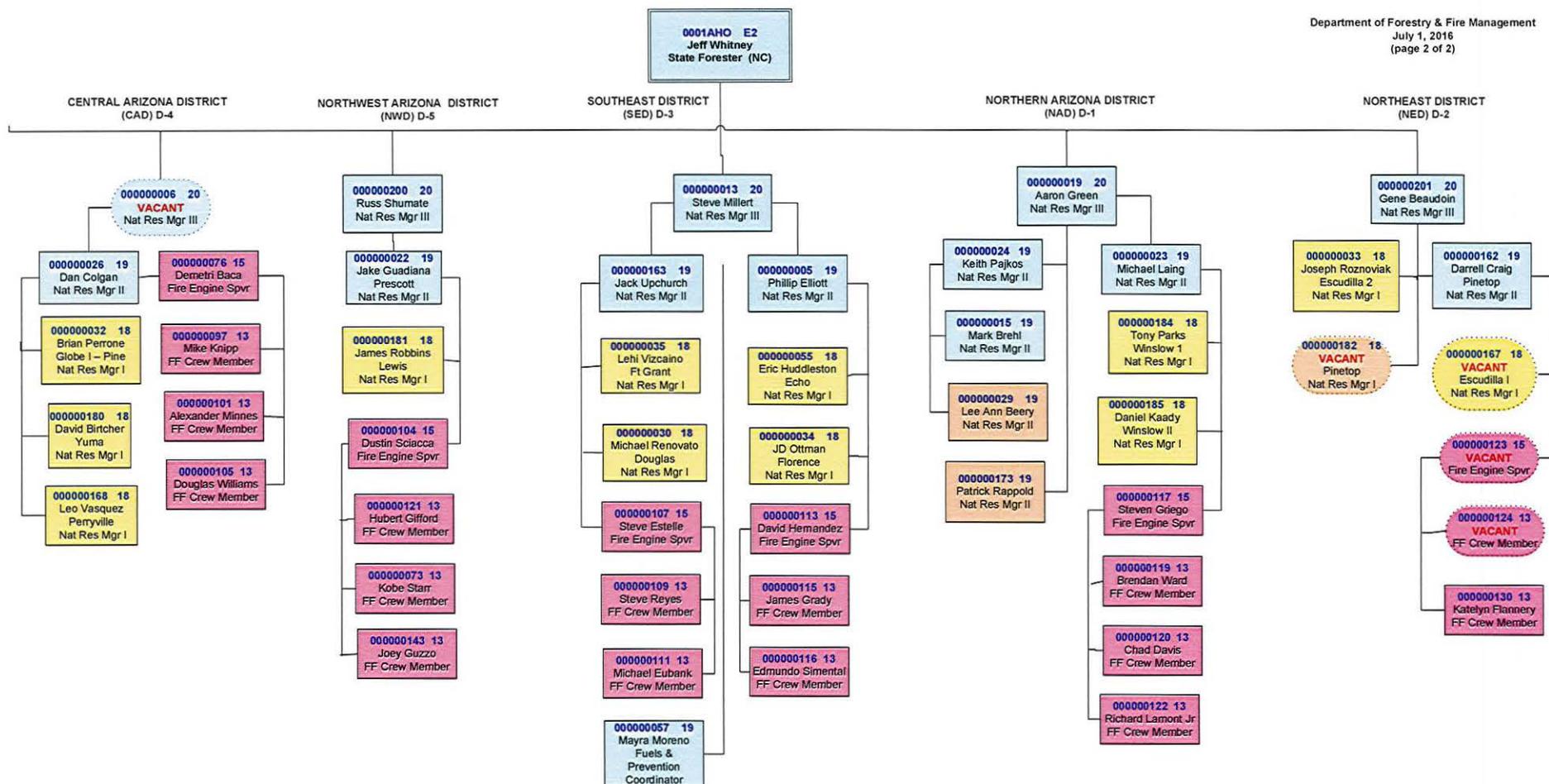
# Arizona State Forestry Engines

Map Date: 9/16/15



Fire acreage may be based on estimates from overnight information (Infrared flights and other data sources) and may not have been verified. For official fire acreage and other information refer to <http://inciweb.nwcc.gov> or <http://gacc.nifc.gov/swcc/>.





**Color Key: Appropriated positions**

General Fund Forestry	General Fund Inmates	Coop Grant Fund	Inmate Ent.	Fire Fund	VACANT POSITIONS	ISA with Prescott Fire Department
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\*\*S Classification Series for IT and Communication which gives higher grade scales



# **ARIZONA STATE FORESTRY DIVISION**

**5 YEAR STRATEGIC PLAN FY 2016-2020**

# ARIZONA STATE FORESTRY DIVISION

## 5 YEAR STRATEGIC PLAN FY 2016-2020

### EXECUTIVE SUMMARY

Under ARS 37-623, the Forestry Division is authorized to prevent and suppress any wildland fires on state and private lands located outside incorporated municipalities. Through cooperative fire agreements, AZSF also provides wildfire assistance to municipalities and federal agencies. On jurisdiction lands, AZSF responds to an average of approximately 400 wildfires per year that burn 25,000 acres (39 square mile area).

The Forestry Division's other primary role is the delivery of cooperative forestry programs. By statute, AZSF is the primary state agency to receive and manage federal grants relating to forestry. Leveraging these federal dollars allows the Division to retain fire specialists and field foresters to increase its firefighting capabilities and also provide cooperative forest assistance programs to state and local agencies, tribal entities, landowners, communities, forest industry, and non-profit groups. These cooperative programs include community wildfire hazardous fuel reduction, wildfire suppression response capacity building, forest insect and disease prevention, forest industry assistance, forest invasive plant management, forest landowner stewardship, urban and community forestry, tribal outreach and forest easements.

### MISSION

The mission of the Arizona State Forestry Division is to manage and reduce wildfire risk to Arizona's people, communities, and wildland areas and provide forest resource stewardship through strategic implementation of forest health policies and cooperative forestry assistance programs.

### VISION

Communities safe from wildland fire, healthy forests and rangelands, and strong economic development through sustainable natural resource management practices.

## **OUR 4 KEY STRATEGIC ISSUES:**

- Enhance wildland firefighting response and management capacity and efficiency.
- Strengthen statewide wildfire prevention and mitigation programs.
- Foster and develop the economic, social, and ecological benefits of forests and trees.
- Increase organizational excellence and efficiency.

## **VALUES**

- We value the safety of the public and our employees.
- We value the diversity and resourcefulness of our employees.
- We value employee excellence through training and mentoring.
- We value a can-do attitude and achievement.
- We value innovation.
- We value regular communication and transparency.
- We value building and maintaining strong partnerships with our cooperators and the public.
- We value focused perseverance in the control of wildfires and other emergencies.
- We value wise stewardship of Arizona's natural resources.
- We value humility and respectfulness.

## **STRATEGIC ISSUE #1: ENHANCE WILDLAND FIREFIGHTING RESPONSE AND MANAGEMENT CAPACITY AND EFFICIENCY**

### Issue Description:

Across all ownerships, the average of Arizona's annual fire acreage has tripled over the last twenty years. As fire size and severity grows, suppression costs also escalate. Mega fires that burn thousands of acres in one afternoon are becoming more commonplace. Large fires are the most costly in terms of structures destroyed, natural resource loss, and post fire losses. Recent studies show the true costs of Arizona wildfires range from 6 to 14 times the suppression cost.

Since frequent fire is a natural ecological process in many of Arizona ecosystems, we know that wildfires cannot be eliminated. AZSF responds to approximately 1500 reported wildfires annually on state and private lands, of which 400 are confirmed wildfires that burn approximately 25,000 acres. In addition AZSF often responds to federally managed fires in the State, either to provide state and local firefighting resources through a federal-state cooperative agreement or to assess threat potential to communities, local infrastructure, and state lands.

### **Goal 1: Enhance wildland firefighting response efficiencies.**

#### Implementation Strategies:

Continue to utilize, improve, and revise as necessary the State's Comprehensive Wildland Mobilization Plan

Initiate study to review potential of consolidating the Arizona State Forestry Dispatch Center with a federal dispatch center.

Complete new Master Cooperative Wildland Fire Management and Stafford Act Response Agreement with federal land management agencies.

### **Goal 2: Increase firefighting suppression capacities.**

#### Implementation Strategies:

Leverage AZSF preparedness funds with federal, state and local agencies to increase number or availability of firefighting resources, including aircraft.

Increase number of wildland fire trucks stationed at rural fire departments through Federal Excess Property Firefighting Program.

Develop agreement with the US Forest Service (USFS) to allow the Division's participation in the Federal Firefighter Property Program to acquire additional wildland firefighting equipment for State and local cooperators.

Maintain full staffing of the State's 20 person inmate fire hand crews.

Develop Arizona rancher wildfire equipment, training, and prevention program.

Convene Federal, State, and local Wildfire Managers to review all of Arizona's Incident Management Teams for staffing and response sufficiency and evaluate need to change mix of Type 2 and Type 3 teams.

Increase partnership with the Arizona Wildfire Academy and other training venues to increase wildland fire training delivery to State and local firefighters, emphasizing annual refresher and basic level training to develop fire overhead capacity.

### **Goal 3: Increase fire business administration efficiencies.**

Implementation Strategies:

Seek funding and develop web based invoicing systems and training modules for local government and contractor fire suppression billing to AZSF.

Revise Arizona State supplement to National Interagency Incident Business Management Handbook in collaboration with fire service stakeholders

Revise Cooperative Fire Rate Agreement and Emergency Equipment Agreements as needed with new provisional language and reimbursement rate standardization.

Seek grant funding to contract for a fire resource equipment and labor rate economic study.

Continue to provide additional trained and experienced agency representatives on large wildfire incidents.

Provide training to agency and cooperator personnel in fire cost share apportionment systems.

### **Performance Measures for Strategic Issue #1:**

Comprehensive Statewide Deployment Plan with annual revisions completed.

Study initiated for consolidation of AZSF dispatch responsibilities into other interagency dispatch centers.

Master Cooperative Wildland Fire Management and Stafford Act Response Agreement completed.

Development and annual continuance of a statewide task force formed through the Arizona Interagency Coordinating Group to leverage and prioritize use of State preparedness funds and Federal severity funds.

Percent of fires controlled at 100 acres or less.

Percentage annual increase in NWCG qualified firefighting positions tracked by AZSF.

Number of fire departments assisted with equipment suitable for wildland firefighting.

Number of ranchers assisted with wildfire equipment

Percentage of local agency and private contractor fire invoices processed within 30 days.

## **STRATEGIC ISSUE #2: STRENGTHEN STATEWIDE WILDFIRE PREVENTION, COMMUNITY PREPAREDNESS, AND MITIGATION PROGRAMS**

### Issue Description:

Every resident of Arizona is affected by wildfire directly or indirectly. Data from the 2012 West Wide Wildfire Risk Assessment shows that over 1,000,000 Arizona citizens live in urban interface areas that are at risk to wildfire. The risk and cost of wildland fire across Arizona is increasing, particularly large and destructive fires that threaten life, communities, and natural resources. In 2014, the Slide Fire in Oak Creek Canyon threatened 3000 residents and post fire runoff will negatively affect Slide Rock State Park and the Arizona Game and Fish trout hatchery. The 2013 Yarnell Hill Fire resulted in the loss of 19 brave wildland firefighters from the Prescott Fire Department and over 100 residences destroyed in the Yarnell community. Just two weeks prior, the Doce Fire northwest of Prescott required the evacuation of over 300 residents. In 2011 alone, the suppression cost of large fires across the State exceeded 200 million dollars and burned over 1 million acres, with the Wallow Fire burnign over 500,000 acres.

Protecting the safety of firefighters, citizens, and communities, and values such as infrastructure, watersheds, airsheds, timber, rangeland, and wildlife habitat is of critical concern. Many of our forests, wildlands, and community interface areas need mechanical vegetation treatment followed up by regular burning to maintain health and reduce future fire intensities. We know that fire is a key process in many of our forest ecosystems, and using fire as a management tool where appropriate is an ongoing challenge, particularly with air quality concerns. In addition the utilization of managed grazing, including cattle and goats, may be an important tool in protecting our wildlands, as well as our rural economies.

Increasing our fire prevention, community preparedness, and mitigation programs in both quantity and efficiencies are needed to protect our citizens and their property. Benefits to be gained are communities that are defensible and adapted to wildfire, and a public that is educated and aware of their responsibilities in being outdoors or maintaining their properties in a Firewise condition. As much of the treatment is costly, the need to prioritize treatments through the use of current wildfire risk assessments and Community Wildfire Protection Plans is paramount. AZSF needs to continually educate citizens and community leadership to increase awareness of wildland fire issues and preparedness. To better manage and understand Arizona's wildfire issue, a true statewide data picture of wildland fires and their individual causes is needed on state and private lands.

**Goal 1: Assist the public and communities in planning for and reducing fire risks.**

Implementation Strategies:

Develop Statewide Fire Risk Portal to identify priority fuels treatment projects on all lands.

In collaboration with the State Land Commissioner, develop a vegetation removal program for the purpose of fire suppression and forest management.

Assist communities in seeking funding and developing or revising Community Wildfire Protection Plans.

Provide technical assistance to communities and subdivisions in implementing Firewise USA programs.

Seek and leverage federal grants with State general fund hazardous fuel appropriations to perform fuel mitigation projects in high risk areas.

Continue to promote State Inmate Fire Crew program as a tool to increase hazard fuel treatment in and around communities at risk.

Increase wildland urban interface hazardous fuel project efficiencies through development of minimum treatment standards for primary Arizona vegetation types.

Increase public and government official's awareness of wildland fire risks and available mitigation tools.

Continue to improve interagency coordination, standards, and public outreach for fire restrictions.

**Goal 2: Increase statistical data and cause determination on wildland fires.**

Implementation Strategies:

Develop and implement web based wildland fire report data system in conjunction with the national IRWIN project for all state and local agencies.

Develop fire cause determination accuracies by increasing investigation training opportunities for cooperating agencies and seeking funding for full time investigator.

Increase fire suppression reimbursements through increased investigations.

Utilize fire cause data to prioritize fire prevention efforts.

**Goal 3: Design and implement effective smoke management protocols.**

Implementation Strategies:

Partner with the Arizona Interagency Coordinating Group and Arizona Department of Environmental Quality to develop online smoke database to streamline the permit request, approval, and management processes while integrating on-line mapping with smoke monitoring and modeling functions.

Participate and provide leadership to the Arizona Prescribed Fire Council

**Performance Measures for Strategic Issue #2:**

Acres of state and private owned land treated to protect communities from wildland danger and improve natural resource health.

Acres treated by State inmate fire crews.

Number of Communities receiving Firewise USA Recognition.

Number of State qualified Firewise Assessors or Advisors.

Minimum interface treatment standards by fuel type developed.

Number of communities and local agencies educated in wildland risk assessment mitigation tools.

Completion and implementation of web based fire report system.

Number of available State and local wildland investigators.

Number of wildfires investigated.

Smoke database completed.

Fire risk portal completed.

**STRATEGIC ISSUE #3: FOSTER AND DEVELOP THE ECONOMIC, SOCIAL, AND ECOLOGICAL BENEFITS OF FORESTS AND TREES**

Issue Description:

Due to a variety of factors, including past fire suppression policies, lack of markets for wood products, and recent limited harvesting activities an unnatural buildup of vegetation has occurred through many forest and other vegetation types within the State of Arizona. Harvesting in the ponderosa and mixed conifer forests declined significantly in early 1990's as wood availability from federal lands decreased and the large mills shut down. All these factors have resulted in a very unhealthy and unnatural accumulation of trees that present a significant threat from wildfires, insects, and disease. The overstocked condition of the forests means that when fires do ignite, they are resistant to control, grow in intensity and size much quicker than was historically the case, and they are much more catastrophic in effect. In addition, the unnatural buildup of our forests results in less surface flow of water, less water in springs and streams, and degraded water quality condition particularly after a fire when the ash and sediment flow. The overcrowded conditions also weaken the overall health of the forest making them considerably more vulnerable to attack by disease and insects.

In May 2012, the US Forest Service awarded the Four Forest Restoration Initiative contract for 30,000 acres per year, for ten years, of harvest and utilization. The project is designed to foster hazardous fuel reduction, forest restoration, and utilization across the landscape in northern Arizona. This startup of 4FRI has had its challenges as another company took over the contract through a novation agreement. When the project eventually gets underway in earnest, there will be an opportunity for private and state lands to dovetail with these efforts to get more material removed and utilized that will reduce the number of trees per acre; increase resistance to fires, disease, and insect attack; and allow economic development opportunities for our rural forested communities.

A healthy forest industry in Arizona is critical to the restoration of our forests and rural economies. While many of the large dimensional lumber mills that were prevalent in the early 1990's are no longer in existence, Arizona does have many small to medium mills and other wood utilization industries that do have capabilities to take wood from restoration treatments. As landscape scale projects such as 4FRI get underway, the Division needs to continue to support existing industry growth and encourage new industry establishment where appropriate.

Federal forestry grants programs offered to the Forestry Division primarily from the USFS provide primary funding streams to implement forest management treatments and technical assistance to state and private lands and communities. The foreseeable trend for these funds is to diminish as the federal government addresses the US deficit. To maintain the current delivery level the Division will need to offset federal funding losses through more efficient program delivery methods, higher quality grant submittals, and alternative funding sources.

### **Goal 1: Progress toward landscape scale outcomes and restoration of unhealthy forest ecosystems.**

#### **Implementation Strategies:**

Utilize the 2010 State Forest Action Plan to delineate priority forest landscapes and critical forest issues.

Convene stakeholders to seek input for needed revisions of the Forest Action Plan to be updated in 2015.

Maintain leadership role and utilize expertise of Forest Health Council to advance forest policies that will foster community wildfire protection, landscape forest management, and forest based economic recovery.

Enlist state agency support to the USFS in the implementation of the 4FRI contract and similar.

Maintain active AZSF participation in forest and fire related collaborative organizations, such as the Four Forest Restoration Initiative Stakeholders, Prescott Area Wildland Urban Interface Commission, Greater Flagstaff Forest Partnership, and the Natural Resources Working Group, to promote and coordinate multi-jurisdictional landscape efforts.

**Goal 2: Provide stewardship, forest health, and other cooperative forest management assistance to state and private lands.**

Implementation Strategies:

Increase awareness of AZSF assistance in providing forest stewardship, forest health, and forest legacy programs for private inholdings through expanded outreach efforts.

Increase number of stewardship plans and landowner technical assistance that provide direction on making forested lands more resilient and provide economic opportunities.

Provide current public information related to cooperative forestry issues, including emerging forest health threats and treatment options.

Provide forest management services to State Trust Lands, including forest management planning, silvicultural treatments, forest health treatments, and fire hazard fuel treatments.

Leverage and seek federal grant and other funds to implement cooperative forest programs and projects on state, private, and tribal lands.

Promote the Invasive Plant and Western Bark Beetle Grant Program to forested land owners, communities, and organizations.

**Goal 3: Provide expertise in utilization and marketing to local communities, small businesses, tribes, and others to increase the utilization of hazardous fuel and forest restoration residue (logs, chips and biomass) from our forests.**

Implementation Strategies:

Continue maintaining a forest marketing and utilization specialist to offer technical expertise in harvest systems, mill configurations, market strategies, product transportation, Arizona Healthy Forest Incentive Utilization, federal government coordination, and equipment development.

Partner with the State of New Mexico and the USFS to seek and leverage funding to maintain Arizona's marketing and utilization specialist.

Provide technical expertise in renewable energy projects that propose to make energy from wood waste, forest residues, and small logs.

Provide marketing and utilization technical assistance to tribal forestry entities.

Maintain current forest industry directories and thinning contractor directories.

**Goal 4: Increase the management of our urban forests and promote their contributions to clean air, water quality, and energy conservation through shading, diversity of wildlife habitat, maintenance of property values, and an improved quality of life for Arizona citizens.**

**Implementation Strategies:**

Increase outreach to increase awareness of AZSF urban and community programs and available resources.

Develop baseline knowledge of Arizona's urban forests to identify where data and resource gaps exist, develop long-range goals for urban forests, compile statewide canopy cover information, and to provide regular and updated urban forest management information for multiple needs.

Develop urban forestry specific training sessions to address inventory needs and build "toolkits" for Arizona communities and encourage urban tree sustainability.

Promote the Urban and Community Forestry Challenge Grant Program to communities and organizations.

**Performance Measures for Strategic Issue #3:**

Amend 2010 Forest Resource Assessment and Strategy to be completed in 2015.

Active participation in Forest Health Council and collaborative stakeholder groups.

Number of Forest Management Plans (Stewardship or related) completed or revised.

Number of forest landowners assisted.

Number of communities recognized as Tree City USA by National Arbor Day Foundation.

Number of communities with completed needs assessments to inventory their urban forestry assets.

Number of forest industry technical assists.

Number of urban forestry training sessions.

Development of accessible tool that compiles statewide urban forest inventory information, including summary reports of the combined economic and environmental value of Arizona's urban forests.

Completion of cooperative forest information reference library.

Number of cooperative forestry technical bulletins, threat advisories, or brochures produced.

## **STRATEGIC ISSUE #4: INCREASE ORGANIZATIONAL EXCELLENCE AND EFFICIENCY**

### Issue Description:

AZSF employs approximately 56 full time and 80 call-when-needed seasonal staff. The workforce is comprised predominantly of natural resource professionals and technicians. Expertise within these classifications include firefighting, incident command, fire behavior, dispatch operations, aircraft operations, Firewise, forest stewardship, forest utilization, forest health, and urban community forestry. Additional AZSF staff expertise in other personnel classifications include IT, radio communications, fiscal administration, procurement, human resources, and fire equipment renovation and repair.

Approximately 30% of the full time staff has been with the agency under three years. These staff members are still learning their complex jobs, and continual mentoring and training are paramount to the agency's success. Several more key positions are eligible to retire in the next five years, and successional planning will play a key role in maintaining work continuity.

The federal government land management agencies are the primary competitors that recruit AZSF employees. Similar positions within the federal service typically pay 20 to 35% higher wages. As the federal land management agencies are also experiencing high numbers of retirements, many openings are available, particularly in wildfire related positions. Our focus will be the evaluation and use of the best available tools to retain top performers and recruit highly experienced candidates. The new personnel reform system provides the agency new tools to reward top performing employees and promote goal achievement. Other examples include using new technologies that can provide increased efficiencies and also be used as a retention/recruitment tool for tech savvy employees and job seekers. Collaboration and cooperative efforts with stakeholders is another example of practices that can leverage work outcomes while increasing job satisfaction and career development opportunities.

### **Goal 1: Improved employee recruitment quality and retention.**

#### Implementation Strategies:

Continue to utilize new personnel reform tools in conjunction with existing programs to reward top performance, address low performance, incentivize agency goals, and attract quality job candidates.

**Goal 2: Increase organizational and service efficiencies.**

Implementation Strategies:

Complete training development plans for all employees to include successional planning attributes such as cross training, special assignments, and team leadership roles.

Develop in-house mentoring and training programs.

**Goal 3: Evaluate and implement new technologies to increase operational efficiencies.**

Implementation Strategies:

Maintain in-house technology committee to identify and evaluate new technologies to further the agency's mission and increase efficiencies.

Increase public, cooperator, and internal communication through improved website design and through use of social media.

**Goal 4: Instill a cooperative and collaborative organizational culture.**

Implementation Strategies:

Promote the necessity for collaboration and leveraging to all AZSF employees through leaders intent, training, and mentoring.

Develop an organizational paradigm that all AZSF programs and plans shall consider cooperation and leveraging opportunities with stakeholders.

**Performance Measures for Strategic Item #4:**

Agency turnover rate.

Program customer satisfaction ratings.

Creation of technology committee.

Number of mentors identified and employees that have been assigned mentors.

Standard operating guidelines implemented regarding stakeholder leveraging and cooperation.

All dollar figures in thousands

<b>Resource Assumptions</b>					
	FY 2015 Appropriation	FY 2016 Budget Request	FY2017 Estimate	FY2018 Estimate	FY2019 Estimate
Full - Time equivalent (FTE) Positions	56	57	57	57	57
General Fund	\$6,103.8	\$7,100.1	\$6,574.2	\$6,574.2	\$6,574.2
Other Appropriated Funds	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0	\$3,000.0
Non- Appropriated Funds	\$226.5	\$225.0	\$225.0	\$225.0	\$225.0
Federal Funds	\$2,324.8	\$2,209.0	\$2,209.0	\$2,209.0	\$2,209.0
Total Agency Funds	\$11,655.1	\$12,534.1	\$12,008.2	\$12,008.2	\$12,008.2