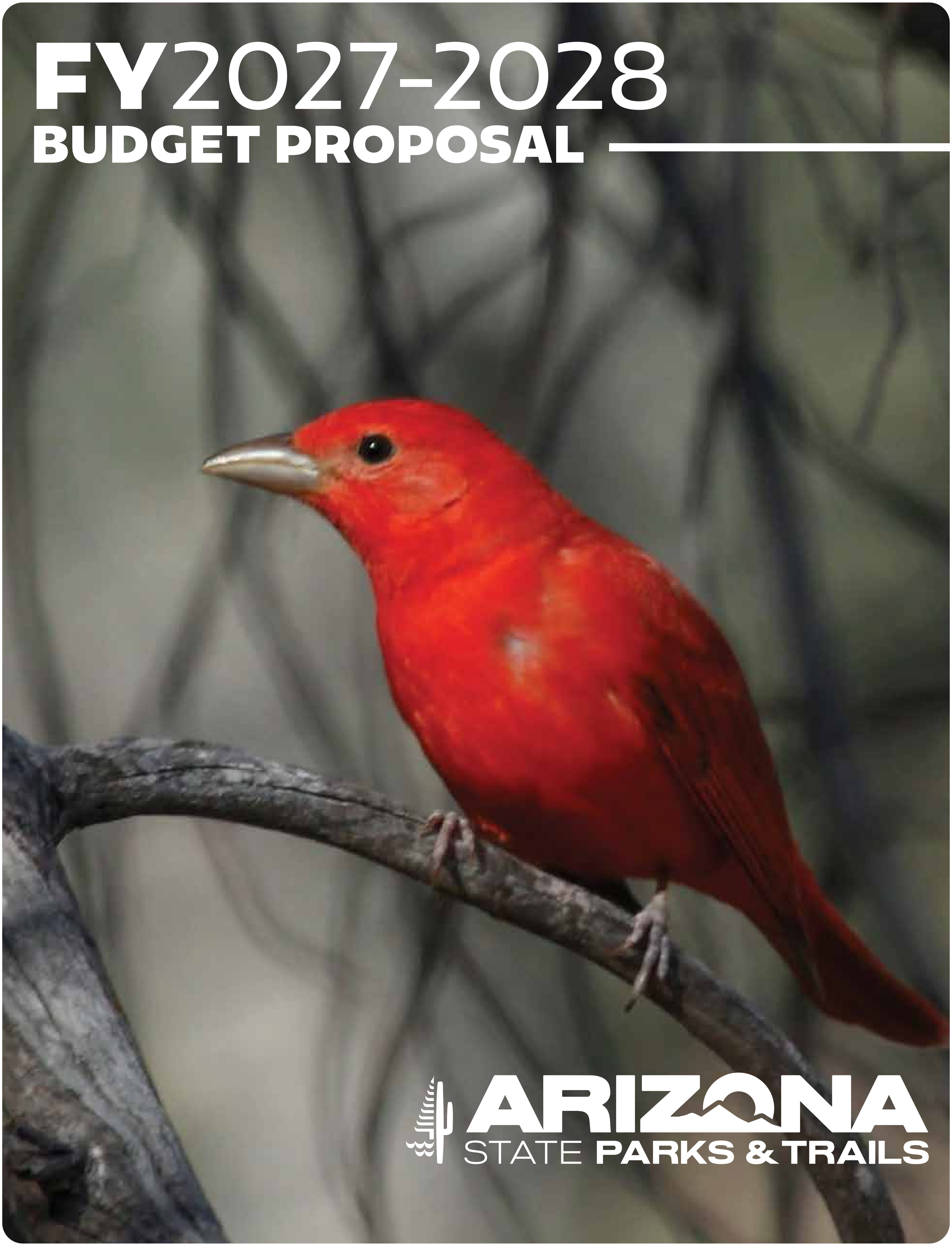
FY2027-2028
BUDGET PROPOSAL



ARIZONA
STATE PARKS & TRAILS

Katie Hobbs
Governor

ARIZONA STATE PARKS & TRAILS

Bob Broscheid
Executive Director

September 1, 2026

The Honorable Katie Hobbs
Governor of Arizona
1700 West Washington Street
Phoenix, AZ 85007

Dear Governor Hobbs:

In the last fiscal year, the Arizona State Parks and Trails team completed a comprehensive 5-year visitor survey, sampling from our 2.7 million park visitors. The results provide essential data to guide future strategic decisions and resource allocation demonstrated within our FY28 budget, as well as illustrate the significant value our parks provide to Arizonans with the use of an economic impact study.

Arizona's state parks provide residents and visitors alike with outdoor recreation opportunities as well as steward historical, cultural, and natural resources for future generations. They also direct visitor spending, tax revenues, and job creation, which supports roughly $555 million in statewide economic activity.

As a major driver of our state's $15.4 billion statewide outdoor recreation industry, Arizona State Parks and Trails' budget submission includes future strategic initiatives aligned with our focus on connecting people with the outdoors and effective resource stewardship.

> **Sustainable Park Operations:** The parks generated a 22% increase in revenue over the first 12 months since ASPT implemented updated park fees in February 2025. Although any new capital projects will now be deferred due to the $8.6 million fund sweep in the FY27 legislative session, our team will optimize the use of the $3.5 million appropriation for major maintenance funds this year and the additional 11 FTEs approved.
>
> With outstanding customer service, interpretive programming, maintained facilities, and promotional strategies to maximize occupancy, the parks will continue to position SPRF for future opportunities to support aging infrastructure and investment in our workforce as appropriations allow.
>
> **Impactful Grant Administration:** In FY26, the ASPT Grants and Trails team awarded more than $17.8 million in grant funding, with a match value of $2.8 million for a total impact of $20.7+ million to support outdoor recreation projects sponsored by municipal, regional, state, federal, and tribal entities and nonprofit organizations.

These grants continue the development of 200 miles of new non-motorized trails by FY30, with 42 miles completed in FY26, bringing the total to 103 miles completed so far toward this five-year goal.

Arizona State Parks and Trails respectfully submits our FY28 Budget Request and Strategic Plan for your consideration.

Sincerely,

Bob Broscheid
Executive Director
Arizona State Parks and Trails

Transmittal Statement

State of Arizona Budget Request

State Agency

State Parks Board

A.R.S. Citation: **A.R.S. §§ 41-511 et seq.**

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2028.

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

Appropriated Funds	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Total Amount Requested:	23,551.6	3,024.3	26,575.9
General Fund	-	-	-
State Lake Improvement Fund	-	-	-
State Parks Revenue Fund	21,994.6	3,024.3	25,018.9
Off-Highway Vehicle Recreation Fund	16.7	-	16.7
State Parks Store Fund	1,540.3	-	1,540.3

Non-Appropriated Funds	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Total Amount Planned:	24,621.0	-	24,621.0
Federal Grants Fund	9,862.2	-	9,862.2
State Lake Improvement Fund	7,423.9	-	7,423.9
Off-Highway Vehicle Recreation Fund	4,328.3	-	4,328.3
Partnership Fund	2,555.0	-	2,555.0
Arizona Trail Fund	-	-	-
State Parks Donations Fund	180.0	-	180.0
Sustainable State Parks and Roads Fund	87.0	-	87.0
Heritage Fund	184.6	-	184.6
State Parks Board Total:	48,172.6	3,024.3	51,196.9

Agency Head: **Bob Broschied**

Title: **Executive Director**

Bob Broscheid 8/31/2026

(signature)

Phone: 6025427107

Prepared by: Benjamin Sultzer

Email Address: bsultzer@azstateparks.gov

Date Prepared: August 31, 2026

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Revenue Schedule

Revenue Schedule

Agency:	**State Parks Board**

Fund: PR2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4211	Federal Grants – Operating	7,650.1	7,929.2	7,929.2
4911	Federal Transfers In	2,178.6	1,933.1	1,933.1
	Federal Grants Fund Total:	**9,828.7**	**9,862.3**	**9,862.3**

Forecast Methodology

LWCF: $6,700,000
RTP: $1,933,096
HPF: 1,229,174

Fund: PR2106 State Lake Improvement Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4119	Other Sales Taxes	7,770.7	7,800.0	7,800.0
4419	Other Licenses	295.7	300.0	300.0
4699	Miscellaneous Receipts	735.5	700.0	700.0
4901	Operating Transfers In	1,500.0	-	-
	State Lake Improvement Fund Total:	**10,301.9**	**8,800.0**	**8,800.0**

Forecast Methodology

FY27 forecast remains flat from FY26.
No General Fund transfer for FY27.

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Revenue Schedule

Agency: State Parks Board

Fund: PR2202 State Parks Revenue Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4320	Admission & Entry Fees	8,910.6	9,234.7	9,234.7
4323	Concessions	837.2	840.0	840.0
4325	Carnival and Midway Revenues	2,203.7	2,200.0	2,200.0
4332	Other Education Fees	20.3	20.3	20.3
4339	Other Fees & Charges for Services	306.9	305.0	305.0
4432	Camping Permits	11,928.7	11,900.0	11,900.0
4439	Other Permits	2,502.7	2,499.9	2,499.9
4449	Other Fees	0.1	0.1	0.1
4631	Treasurer's Interest Income	1,152.4	749.5	749.5
4632	Rental Income	111.3	100.5	100.5
4901	Operating Transfers In	20.0	35.0	35.0
	State Parks Revenue Fund Total:	**27,993.7**	**27,885.0**	**27,885.0**

Forecast Methodology

Kept Main Operating Revenues Flat
Interest Revenue Adjusted down for SWEEPS

Fund: PR2253 Off-Highway Vehicle Recreation Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4165	Motor Vehicle Fuel Tax	1,606.0	1,610.0	1,610.0
4419	Other Licenses	2,116.0	2,120.0	2,120.0
4631	Treasurer's Interest Income	613.4	615.0	615.0
	Off-Highway Vehicle Recreation Fund Total:	**4,335.4**	**4,345.0**	**4,345.0**

Forecast Methodology

Base revenue left flat from FY26.

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Revenue Schedule

Agency: **State Parks Board**

Fund: **PR2448** **Partnership Fund**

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4236	State, Local, & Tribal Government - Other	49.1	55.0	55.0
4449	Other Fees	3.4	-	-
4699	Miscellaneous Receipts	2.3	-	-
4901	Operating Transfers In	2,452.0	2,500.0	2,500.0
	Partnership Fund Total:	**2,506.8**	**2,555.0**	**2,555.0**

Forecast Methodology

ADOT Roads, OTHER Charges

Fund: **PR2985** **ASPT Coronavirus State and Local Fiscal Recovery Fund**

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4915	Federal ARPA COVID Stimulus Transfers In	4,648.4	-	-
	ASPT Coronavirus State and Local Fiscal Recovery Fund Total:	**4,648.4**	**-**	**-**

Forecast Methodology

FY2026 Actual Revenue, No estimate for FY2027

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Revenue Schedule

Agency: State Parks Board

Fund: PR3117 State Parks Donations Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4611	Unrestricted Donations	-	-	-
4612	Restricted Donations	146.9	145.0	145.0
4631	Treasurer’s Interest Income	36.7	36.0	36.0
	State Parks Donations Fund Total:	**183.6**	**181.0**	**181.0**

Forecast Methodology

Kept revenue Flat from actual revenue from FY26.

Fund: PR3125 Sustainable State Parks and Roads Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4612	Restricted Donations	86.2	87.0	87.0
	Sustainable State Parks and Roads Fund Total:	**86.2**	**87.0**	**87.0**

Forecast Methodology

Base revenue left flat from FY26.

Fund: PR3126 Heritage Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4631	Treasurer’s Interest Income	204.2	184.6	184.6
4901	Operating Transfers In	1,000.0	-	-
	Heritage Fund Total:	**1,204.2**	**184.6**	**184.6**

Forecast Methodology

Base revenue left flat from FY26.

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Revenue Schedule

Agency: State Parks Board

Fund: PR6401 State Parks Store Fund

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4323	Concessions	3.9	4.0	4.0
4372	Publications & Reproductions	277.3	270.0	270.0
4379	Other Charges for Goods	1,506.4	1,516.0	1,516.0
	State Parks Store Fund Total:	**1,787.7**	**1,790.0**	**1,790.0**

Forecast Methodology

Base revenue left flat from FY26.

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Fund Balance Trend

Fund	2022	2023	2024	2025	2026	FY2027- Estimate
2000 Federal Grants						
4200 - Intergovernmental	2,804,743	8,478,325	6,007,384	8,897,818	7,650,103	7,929,174
4911 - Transfers In	1,563,667	1,297,128	2,938,161	1,713,662	2,178,638	1,933,096
Subtotal:	4,368,410	9,775,453	8,945,545	10,611,480	9,828,740	9,862,270
2106 SLIF						
4100 - Taxes	8,534,738	8,427,432	7,930,452	9,191,586	7,770,718	7,800,000
4400 - Licenses & Permits	328,979	408,157	1,006,793	333,157	295,655	300,000
4600 - Other Revenue	51,360	531,142	872,038	900,240	735,495	700,000
4901- Transfer in	4,000,000	4,000,000	5,200,000		1,500,000	-
Subtotal:	12,915,077	13,366,731	15,009,283	10,424,983	10,301,867	8,800,000
2202 SPRF						
4300 -Sales Goods & Services	9,412,400	9,161,956	9,651,378	10,996,018	12,278,596	12,600,000
4400 - Licenses & Permits	11,632,305	13,502,947	11,542,987	12,396,778	14,431,483	14,400,000
4600 - Other Revenue	264,947	40,048,364	3,195,566	1,451,369	1,263,606	850,000
4800 - Non-Revenue	-	5,262	4,586			
4901- Transfer in	-			621,661	20,000	35,000
Subtotal:	21,309,652	62,718,529	24,394,517	25,465,826	27,993,686	27,885,000
6401 Park Store						
4300 -Sales Goods & Services	295,482	268,083	320,551	889,753	1,787,664	1,790,000
4400 - Licenses & Permits	-	-	-			
4600 - Other Revenue	1,216,380	1,308,813	1,317,437	801,588		
4901 - Transfers In	1,000,000	-	-			
Subtotal:	2,511,862	1,576,896	1,637,988	1,691,341	1,787,664	1,790,000

Fund Balance Trend

Fund	2022	2023	2024	2025	2026	FY2027- Estimate
2253 OHV						
4100 - Taxes	1,778,071	1,856,050	2,504,664	1,927,812	1,606,002	1,610,000
4400 - Licenses & Permits	1,988,532	1,899,825	1,453,586	2,010,927	2,116,019	2,120,000
4600 - Other Revenue	59,793	468,319	712,207	711,166	613,353	615,000
4800 - Non-Revenue	-	-	-	-		
Subtotal:	3,826,396	4,224,194	4,670,457	4,649,905	4,335,374	4,345,000
			560,454.84	557,988.60	520,244.93	
2448 Partnership						
4200 - Intergovernmental	629,939	133,458	165,951	110,051	49,100	55,000
4600 - Other Revenue	-	130,094	72,185	1,077,922	5,726	-
4901 - Transfers In	3,792,735	727,774	1,918,205	2,047,737	2,452,022	2,500,000
Subtotal:	4,422,674	991,326	2,156,341	3,235,710	2,506,848	2,555,000
3117 Donations						
4600 - Other Revenue	221,345	100,000	153,102	353,578	183,582	180,000
3125 Sustainable Parks & Roads						
4600 - Other Revenue	150,473	105,299	79,506	87,708	86,232	87,000
3126 AZ State Parks Heritage						
4600 - Other Revenue	19,810	190,048	390,440	370,480	204,191	184,569
4901 - Transfers In	5,000,000	2,500,000	6,000,000	-	1,000,000	-
Subtotal:	5,019,810	2,690,048	6,390,440	370,480	1,204,191	184,569
2525 AZ Trail						
4901 - Transfers in	-	-	500,000	100,000	-	-

Sources & Uses

Sources and Uses

Agency:	**State Parks Board**

Fund:	**PR2000**	**Federal Grants Fund**

Revenues are received from awards from the Federal Government and used for facilitating participation in national policies and programs including those for historic preservation, recreational and trail management, and water conservation.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	689.6	2,026.3	689.6
Revenue (from Revenue Schedule)	9,828.7	9,862.3	9,862.3
Total Available	**10,518.3**	**11,888.6**	**10,551.9**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	8,492.0	11,199.0	9,862.2
Balance Forward to Next Year	2,026.3	689.6	689.7

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

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Sources and Uses

Agency:	**State Parks Board**

Fund:	**PR2000**	**Federal Grants Fund**

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

Non-Appropriated Expenditure

Expenditure Categories	**FY 2026 Actuals**	**FY 2027 Estimate**	**FY 2028 Request**
Personal Services	346.4	748.9	748.9
Employee Related Expenditures	110.7	332.6	332.6
Professional & Outside Services	-	-	-
Travel In-State	2.5	-	-
Travel Out-Of-State	2.7	-	-
Food	-	-	-
Aid To Organizations & Individuals	4.3	8,756.0	8,756.0
Other Operating Expenditures	26.9	24.7	24.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	1.2	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	80.3	-	-
Non-Appropriated Expenditure Sub-Total:	**575.1**	**9,862.2**	**9,862.2**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	7,917.0	1,336.8	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

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Sources and Uses

Agency: State Parks Board

Fund: PR2000 Federal Grants Fund

Non-Appropriated Expenditure Total:	8,492.0	11,199.0	9,862.2
Non-Appropriated FTE	12.0	12.0	12.0

Sources and Uses

Agency: State Parks Board

Fund: PR2106 State Lake Improvement Fund

Revenues consist of a portion of the motor vehicle fuel taxes, a portion of monies from the watercraft license tax, and interest earned on the fund. Arizona State Parks and Trails monitors the fund to plan and administer the State Lake Improvement Fund (SLIF) and the Law Enforcement and Boating Safety Fund programs. Monies are used for projects at boating sites, such as launching ramps, parking areas, lake improvement and construction. In addition, monies are used to fund drone purchases for lake cleanup and law enforcement.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	23,185.5	22,119.1	14,978.4
Revenue (from Revenue Schedule)	10,301.9	8,800.0	8,800.0
Total Available	**33,487.4**	**30,919.1**	**23,778.4**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	11,368.3	15,940.7	7,423.9
Balance Forward to Next Year	22,119.1	14,978.4	16,354.5

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

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Sources and Uses

Agency:	**State Parks Board**

Fund:	**PR2106**	**State Lake Improvement Fund**

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

Non-Appropriated Expenditure

Expenditure Categories	**FY 2026 Actuals**	**FY 2027 Estimate**	**FY 2028 Request**
Personal Services	4,625.1	4,820.8	4,820.8
Employee Related Expenditures	1,699.9	1,976.6	1,976.6
Professional & Outside Services	88.7	88.1	88.1
Travel In-State	28.1	28.0	28.0
Travel Out-Of-State	2.1	2.0	2.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	974.4	408.4	408.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	105.1	100.0	100.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	27.4	-	-
Non-Appropriated Expenditure Sub-Total:	**7,550.9**	**7,423.9**	**7,423.9**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	3,817.4	8,516.8	-
Transfer Due to Fund Balance Cap	-	-	-

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Sources and Uses

Agency:	**State Parks Board**			
Fund: PR2106	**State Lake Improvement Fund**			
Prior Committed or Obligated Expenditures (no entry for AY)		-	-	-
Non-Appropriated 27th Pay Roll		-	-	-
Non-Appropriated Expenditure Total:		11,368.3	15,940.7	7,423.9
Non-Appropriated FTE		53.0	53.0	53.0

Sources and Uses

Agency:	State Parks Board

Fund:	PR2202	State Parks Revenue Fund

Revenues consist of monies from state park user fees, concession fees and other revenue generating activities. The fund includes two accounts: half of the monies in the fund are designed to be used for operations of state parks. The other half of the monies in the fund are for use by Arizona State Parks Board, with the prior approval of the Joint Committee on Capital Review, for acquisition and development of state parks.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	36,619.0	21,190.2	9,170.0
Revenue (from Revenue Schedule)	27,993.7	27,885.0	27,885.0
Total Available	**64,612.7**	**49,075.2**	**37,055.0**
Total Appropriated Disbursements	43,422.5	39,905.2	34,729.5
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	21,190.2	9,170.0	2,325.4

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	8,692.4	8,989.5	10,786.6
Employee Related Expenditures	4,027.8	4,674.5	5,686.7
Professional & Outside Services	192.8	186.5	186.5
Travel In-State	60.1	36.5	36.5
Travel Out-Of-State	0.9	0.8	0.8
Food	-	-	-
Aid To Organizations & Individuals	0.1	-	-
Other Operating Expenditures	7,246.7	7,591.8	7,761.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	350.6	350.0	395.0
Non-Capital Equipment	194.0	165.0	165.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	75.0	-	-
Appropriated Expenditure Sub-Total:	**20,840.4**	**21,994.6**	**25,018.9**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	11.4	-	-
Capital Projects (Land, Bldgs, Improv)	13,970.8	17,910.6	9,710.6
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	8,600.0	-	-
IT Project Transfers	-	-	-

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Agency: State Parks Board

Fund: PR2202 State Parks Revenue Fund

Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	43,422.5	39,905.2	34,729.5
Appropriated FTE	188.0	199.0	229.0

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

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Sources and Uses

Agency:		**State Parks Board**		
Fund:	**PR2202**	**State Parks Revenue Fund**		

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

Sources and Uses

Agency:		**State Parks Board**
Fund:	**PR2253**	**Off-Highway Vehicle Recreation Fund**

Revenues of the fund consist of a portion of receipts collected from motor vehicle fuel license taxes and are allocated as follows: 60% to State Parks, 35% to the Arizona Game and Fish Department, and 5% to the State Land Depatent. The fund is used to plan, administer, and enforce off-highway vehicle recreation, and to develop facilities consistent with the off-highway vehicle plan.

Cash Flow Summary	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	17,695.6	18,435.2	4,435.2
Revenue (from Revenue Schedule)	4,335.4	4,345.0	4,345.0
Total Available	**22,031.0**	**22,780.2**	**8,780.2**
Total Appropriated Disbursements	16.7	16.7	16.7
Total Non-Appropriated Disbursements	3,579.1	18,328.3	4,328.3
Balance Forward to Next Year	18,435.2	4,435.2	4,435.2

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	16.7	16.7	16.7
Appropriated Expenditure Sub-Total:	**16.7**	**16.7**	**16.7**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

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Sources and Uses

Agency:	State Parks Board

Fund:	PR2253	Off-Highway Vehicle Recreation Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	16.7	16.7	16.7
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	314.7	351.2	351.2
Employee Related Expenditures	153.7	144.0	144.0
Professional & Outside Services	2.1	-	-
Travel In-State	3.1	-	-
Travel Out-Of-State	1.3	-	-
Food	-	-	-
Aid To Organizations & Individuals	326.1	3,808.0	3,808.0
Other Operating Expenditures	302.3	25.1	25.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	1.8	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	227.3	-	-
Non-Appropriated Expenditure Sub-Total:	**1,332.5**	**4,328.3**	**4,328.3**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	2,246.6	14,000.0	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

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Sources and Uses

Agency: State Parks Board

Fund: PR2253 Off-Highway Vehicle Recreation Fund

Non-Appropriated Expenditure Total:	3,579.1	18,328.3	4,328.3
Non-Appropriated FTE	6.0	6.0	6.0

Sources and Uses

Agency: State Parks Board

Fund: PR2434 Land Conservation Administration Fund

Revenues consisted of interest and a $20 million annual transfer from the State General Fund, ending in FY 2011. The fund provides matching grants to purchase State Trust lands for open space and conservation purposes.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

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Sources and Uses

Agency:	**State Parks Board**		
Fund:	**PR2434 Land Conservation Administration Fund**		
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	**State Parks Board**			
Fund: PR2434	**Land Conservation Administration Fund**			
Non-Appropriated Expenditure Total:		-	-	-
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency:	**State Parks Board**
Fund: PR2448	**Partnership Fund**

Revenues are received from surcharges assessed to sub-grantees of the Federal Land and Water Conservation program and used for administering the program.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	2,114.0	3,308.7	3,308.7
Revenue (from Revenue Schedule)	2,506.8	2,555.0	2,555.0
Total Available	**4,620.9**	**5,863.7**	**5,863.7**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,312.2	2,555.0	2,555.0
Balance Forward to Next Year	3,308.7	3,308.7	3,308.7

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

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Sources and Uses

Agency:	**State Parks Board**			
Fund:	**PR2448 Partnership Fund**			
	Residual Equity Transfer	-	-	-
	Transfer Due to Fund Balance Cap	-	-	-
	Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
	Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:		-	-	-
Appropriated FTE		-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	92.3	-	-
Travel In-State	100.2	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	15.4	-	-
Other Operating Expenditures	121.8	2,555.0	2,555.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	1.3	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	**331.0**	**2,555.0**	**2,555.0**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	981.2	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

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Sources and Uses

Agency:		**State Parks Board**		
Fund:	**PR2448**	**Partnership Fund**		
Non-Appropriated Expenditure Total:		1,312.2	2,555.0	2,555.0
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: State Parks Board

Fund: PR2525 Arizona Trail Fund

Revenues are received from legislative appropriations and any applicable donations and used for maintenance and preservation of the Arizona State Trail.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	289.0	46.6	0.1
Revenue (from Revenue Schedule)	-	-	-
Total Available	**289.0**	**46.6**	**0.1**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	242.4	46.5	-
Balance Forward to Next Year	46.6	0.1	0.1

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

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Sources and Uses

Agency:	**State Parks Board**			
Fund:	**PR2525 Arizona Trail Fund**			
Residual Equity Transfer		-	-	-
Transfer Due to Fund Balance Cap		-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)		-	-	-
Non-Appropriated 27th Pay Roll		-	-	-
Appropriated Expenditure Total:		-	-	-
Appropriated FTE		-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	178.0	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	**178.0**	**-**	**-**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	64.4	46.5	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

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Sources and Uses

Agency:	**State Parks Board**			
Fund: PR2525	**Arizona Trail Fund**			
Non-Appropriated Expenditure Total:		242.4	46.5	-
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: State Parks Board

Fund: PR2975 Title VI - Coronavirus Relief Fund

Revenue is received from the Federal Coronavirus Aid, Relief, and Economic Security Act (CARES Act) and is used for expenses related to the Coronavirus Disease 2019 (COVID–19) public health emergency.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

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Sources and Uses

Agency:	**State Parks Board**

Fund:	**PR2975**	**Title VI - Coronavirus Relief Fund**

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

Non-Appropriated Expenditure

Expenditure Categories	**FY 2026 Actuals**	**FY 2027 Estimate**	**FY 2028 Request**
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	**State Parks Board**			
Fund: PR2975	**Title VI - Coronavirus Relief Fund**			
Non-Appropriated Expenditure Total:		-	-	-
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: **State Parks Board**

Fund: **PR2985** **ASPT Coronavirus State and Local Fiscal Recovery Fund**

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

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	4,648.4	-	-
Total Available	**4,648.4**	**-**	**-**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	4,648.4	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	**-**	**-**	**-**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

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Sources and Uses

Agency:	State Parks Board

Fund:	PR2985	ASPT Coronavirus State and Local Fiscal Recovery Fund		
Residual Equity Transfer		-	-	-
Transfer Due to Fund Balance Cap		-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)		-	-	-
Non-Appropriated 27th Pay Roll		-	-	-
Appropriated Expenditure Total:		-	-	-
Appropriated FTE		-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	4,648.4	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:		**State Parks Board**
Fund:	**PR2985**	**ASPT Coronavirus State and Local Fiscal Recovery Fund**

Non-Appropriated Expenditure Total:	4,648.4	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:		**State Parks Board**
Fund:	**PR3117**	**State Parks Donations Fund**

Revenues are received from contributions and donations, and used for preserving specific natural areas as specified by the donor's intent.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	1,012.6	1,111.0	1,112.0
Revenue (from Revenue Schedule)	183.6	181.0	181.0
Total Available	**1,196.2**	**1,292.0**	**1,293.0**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	85.2	180.0	180.0
Balance Forward to Next Year	1,111.0	1,112.0	1,113.0

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

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Sources and Uses

Agency:	State Parks Board		
Fund: PR3117	**State Parks Donations Fund**		
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	56.5	180.0	180.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	18.7	-	-
Non-Capital Equipment	4.9	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	5.0	-	-
Non-Appropriated Expenditure Sub-Total:	**85.1**	**180.0**	**180.0**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	0.1	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

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Sources and Uses

Agency:	**State Parks Board**			
Fund: PR3117	**State Parks Donations Fund**			
Non-Appropriated Expenditure Total:		85.2	180.0	180.0
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency:	**State Parks Board**
Fund: PR3124	**Yarnell Hill Memorial Fund**

Created to help facilitate the purchase of land and establishment of a memorial dedicated to the member of the Granite Mountain Hotshot crew who lost their lives fighting the Yarnell Hill fire at the location where the crew lost their lives. Revenue includes legislative appropriations, donations and interest earned. Revenues must be used for the purpose of purchasing land for the memorial and access road, and reimbursement of the Yarnell Hill Memorial Site Board Members' travel expenses.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:	State Parks Board

Fund:	PR3124	Yarnell Hill Memorial Fund

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	**State Parks Board**			
Fund: PR3124	**Yarnell Hill Memorial Fund**			
Non-Appropriated 27th Pay Roll		-	-	-
Non-Appropriated Expenditure Total:		-	-	-
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: **State Parks Board**

Fund: **PR3125** **Sustainable State Parks and Roads Fund**

Revenues are received from individual income tax designations and used for operating, maintaining, and making capital improvements to buildings, roads, parking lots, highway entrances and any related structure used to operate state parks.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	683.5	709.4	709.4
Revenue (from Revenue Schedule)	86.2	87.0	87.0
Total Available	**769.7**	**796.4**	**796.4**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	60.3	87.0	87.0
Balance Forward to Next Year	709.4	709.4	709.4

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

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Agency:	**State Parks Board**

Fund: **PR3125** **Sustainable State Parks and Roads Fund**

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	60.3	87.0	87.0
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	**60.3**	**87.0**	**87.0**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

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Sources and Uses

Agency:		**State Parks Board**		
Fund:	**PR3125**	**Sustainable State Parks and Roads Fund**		
Non-Appropriated Expenditure Total:		60.3	87.0	87.0
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency:	**State Parks Board**
Fund:	**PR3126 Heritage Fund**

Revenues consist of legislative appropriations and are used to fund local, regional or state parks for outdoor recreation and open space development, restoration or renovation (50%); local, regional and state historic preservation projects (30%); local, regional and state nonmotorized trails (10%); and outdoor and environmental education (10%).

Cash Flow Summary	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	7,291.0	5,123.6	0.1
Revenue (from Revenue Schedule)	1,204.2	184.6	184.6
Total Available	**8,495.2**	**5,308.2**	**184.7**
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	3,371.6	5,308.1	184.6
Balance Forward to Next Year	5,123.6	0.1	0.1

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

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Sources and Uses

Agency:	**State Parks Board**			
Fund:	**PR3126 Heritage Fund**			
Residual Equity Transfer		-	-	-
Transfer Due to Fund Balance Cap		-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)		-	-	-
Non-Appropriated 27th Pay Roll		-	-	-
Appropriated Expenditure Total:		-	-	-
Appropriated FTE		-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	11.9	184.6	184.6
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	**11.9**	**184.6**	**184.6**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	3,359.8	5,123.5	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

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Sources and Uses

Agency:	**State Parks Board**			
Fund: PR3126	**Heritage Fund**			
Non-Appropriated Expenditure Total:		3,371.6	5,308.1	184.6
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency: State Parks Board

Fund: PR6401 State Parks Store Fund

Revenues are received from the sale of merchandise in the Department's Park Stores (Gift Shops) at multiple parks and used for the acquisition of merchandise and to cover dedicated staff. Any monies above $1.75 million in the fund balance in the fund at the end of fiscal year revert to the State Park Revenue Fund.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	1,433.1	1,682.3	1,932.0
Revenue (from Revenue Schedule)	1,787.7	1,790.0	1,790.0
Total Available	**3,220.7**	**3,472.3**	**3,722.0**
Total Appropriated Disbursements	1,538.4	1,540.3	1,540.3
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,682.3	1,932.0	2,181.7

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	132.6	132.6	132.6
Employee Related Expenditures	73.7	83.7	83.7
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,316.7	1,324.0	1,324.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	**1,523.0**	**1,540.3**	**1,540.3**
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	15.4	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

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Sources and Uses

Agency: **State Parks Board**

Fund: **PR6401** **State Parks Store Fund**

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	1,538.4	1,540.3	1,540.3
Appropriated FTE	2.0	2.0	2.0

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

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Sources and Uses

Agency:	**State Parks Board**			
Fund:	**PR6401 State Parks Store Fund**			
Non-Appropriated Expenditure Total:		-	-	-
Non-Appropriated FTE		-	-	-

Sources and Uses

Agency:		**State Parks Board**
Fund:	**PR9000**	**Indirect Cost Recovery Fund**

A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

Agency: State Parks Board

Fund: PR9000 Indirect Cost Recovery Fund

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

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:		**State Parks Board**			
Fund:	**PR9000**	**Indirect Cost Recovery Fund**			
Non-Appropriated Expenditure Total:			-	-	-
Non-Appropriated FTE			-	-	-

Funding Issues

Funding Issue List

Agency: **State Parks Board**

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non-Appropriated Funds
		FY 2028				
1	Tubac Presidio State Park	4.0	399.4	-	399.4	-
2	State Park Operations FTEs	26.0	2,624.9	-	2,624.9	-
	Total:	**30.0**	**3,024.3**	**-**	**3,024.3**	**-**

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Funding Issue Detail

Agency:		**State Parks Board**

Issue:	**1**	**Tubac Presidio State Park**	**Calculated ERE:**	118.52
			Uniform Allowance:	

Program: Park Development and Operation
Fund: PR2202 State Parks Revenue Fund (Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	4.0
6000	Personal Services	185.9
6100	Employee Related Expenditures	118.5
	Subtotal Personal Services and ERE	**304.4**
7000	Other Operating Expenditures	50.0
8400	Capital Equipment	45.0
	Program/Fund Total:	**399.4**

Issue:	**2**	**State Park Operations FTEs**	**Calculated ERE:**	893.71
			Uniform Allowance:	

Program: Park Development and Operation
Fund: PR2202 State Parks Revenue Fund (Appropriated)

	Expenditure Categories	FY 2028
FTE	FTE	26.0
6000	Personal Services	1,611.2
6100	Employee Related Expenditures	893.7
	Subtotal Personal Services and ERE	**2,504.9**
7000	Other Operating Expenditures	120.0
	Program/Fund Total:	**2,624.9**

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Funding Issue Narrative

Agency:	**State Parks Board**

Issue:	**1**	**Tubac Presidio State Park**

Description of Issue: Tubac Presidio is Arizona's first state park. The inaugural Arizona State Parks Board recognized that Tubac, more than any other site in the state, was worthy of state park status because of the tremendous and continuous contributions it made to the state's development. Tubac played an interesting and exciting role from archaeological times through the Spanish contact and colonization, Mexican occupation, and the westward and territorial expansion periods. The story of New Spain's presidios is unique, and Tubac is one of the few sites where it can adequately be told. The state park contains the ruins of the Spanish presidio founded in 1752 and the first European settlement in what later became Arizona. Tubac Presidio State Historic Park was officially dedicated on Sunday, September 28, 1958.

During a period when the park was in financial distress, the "Friends of Tubac Presidio Park and Museum" stepped forward and created a partnership to keep the park open. In FY25 the Friends group began to struggle financially due to several factors and continued park operations was at risk. ASPT is requesting funding to resume full operations of the park to ensure it is open and available to the public.

Proposal: Requesting funding to resume full operations of the park.

Alternatives Considered: N/A

Impact of Not Funding This Year: Risk Park disruptions with underfunded Friends group.

Statutory Reference: N/A

Equipment to be Purchased (if applicable):

Classification of New Positions:
One Park Manager
One Park Ranger Senior
Two Park Ranger II

Annualization(s): Yes

Alignment with Agency's Strategic Plan or Statutory Responsibilities: Yes

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: This effort will help to preserve an important historical site in a rural Arizona community.

How has feedback been incorporated from groups directly impacted by proposal?: The Public has been made aware of this potential transition to ASPT and have offered their approval through the "Friends of Tubac Presidio Park and Museum". ASPT is receiving a warm welcome from the community who are grateful to see a path forward to preserve this important historical site.

Description of how this furthers the Governor's priorities: The economic impact of state parks supports the governor's goal to create an "Affordable and Thriving Economy". The parks supported a total statewide economic contribution of $555 million in sales and $273 million in GDP in 2025. (study conducted by the University of Arizona)

Issue:	**2**	**State Park Operations FTEs**

Issue Title: Tubac Presidio State Park

Issue Number: #1

	FY 2028	FY 2029	FY 2030	FY 2031
FTE Positions	4	4	4	4
GF				
OAF	$399,480	$354,480	$354,480	$354,480
NAF				
Total Funding	**$399,480**	**354,480**	**354,480**	**354,480**

Background

Tubac Presidio is Arizona's first state park. The inaugural Arizona State Parks Board recognized that Tubac, more than any other site in the state, was worthy of state park status because of the tremendous and continuous contributions it made to the state's development. Tubac played an interesting and exciting role from archaeological times through the Spanish contact and colonization, Mexican occupation, and the westward and territorial expansion periods. The story of New Spain's presidios is unique, and Tubac is one of the few sites where it can adequately be told. The state park contains the ruins of the Spanish presidio founded in 1752 and the first European settlement in what later became Arizona. Tubac Presidio State Historic Park was officially dedicated on Sunday, September 28, 1958.

During a period when the park was in financial distress, the "Friends of Tubac Presidio Park and Museum" stepped forward and created a partnership to keep the park open. In FY25 the Friends group began to struggle financially due to several factors and continued park operations was at risk. ASPT is requesting funding to resume full operations of the park to ensure it is open and available to the public.

Ongoing Costs:

- Four FTE
    - One Park Manager $62,000 Base Salary+ ERE $34,400
    - One Park Ranger Senior $43,680 Base Salary + ERE $28,800
    - Two Par Ranger II $40,100 each + ERE $27,700
    - **Total FTE Cost: $304,480**
- Ongoing Operations (Utilities, Supplies, Waste & Pest Control) **$50,000**
- **Total Ongoing Costs $354,480**

Onetime Transition Costs:

- Equipment & Tool purchase **$45,000**

Options Considered

1. Request appropriation to resume park operations
2. Risk park disruptions with an underfunded Friends group

Why is the recommended option the best option?

Tubac is a part of Arizona history and an important resource for the public to enjoy

Promoting Equitable Outcomes

1. How will Arizona be better as a result of this investment? Include details about outcomes, including how people's lives will be improved, how the legislature will receive this information, and how stakeholders will respond to it. If this investment is made, what is the tangible, social, or economic benefit for the people of Arizona?

   The transition of the park to be fully operated by ASPT will help ensure that this significant historical site will remain open for public enjoyment well into the future. Arizona State Parks contribute significantly to the economic health of the state. The parks supported a total statewide economic contribution of $555 million in sales and $273 million in GDP in 2025. (study conducted by the University of Arizona)

2. How does this funding request impact existing equity gaps for historically underserved, marginalized, or adversely affected groups, positively or negatively? Equity is ensuring that everyone is fairly afforded the resources, benefits, and opportunities needed to succeed.

   This effort will help to preserve an important historical site in a rural Arizona community.

3. How has the department included voices/feedback in the decision-making process of people that will be directly impacted by the spending plan implementation and the groups that will be targeted? How has this input affected the request?

   The Public has been made aware of this potential transition to ASPT and have offered their approval through the "Friends of Tubac Presidio Park and Museum". ASPT is receiving a warm welcome from the community who are grateful to see a path forward to preserve this important historical site.

Governor's Priorities Supported

How does this issue further the Governor's goals as outlined in the Blueprints?

The economic impact of state parks supports the governor's goal to create an "Affordable and Thriving Economy". The parks supported a total statewide economic contribution of $555 million in sales and $273 million in GDP in 2025. (study conducted by the University of Arizona)

Outcomes Support

Provide sufficient staffing and financial resources for continued park operations

Performance Measures that will be used to evaluate the outcome

Visior survey's

Funding Issue Narrative

Agency:		**State Parks Board**
Issue:	**2**	**State Park Operations FTEs**

Description of Issue:

In 2009-2010 State Parks experienced a General Fund loss which resulted in a reduction of force eliminating approximately 100 FTEs. The loss of FTE's forced State Parks to reduce programs, camping, park operation schedules, and close parks.

Over the past 15 years we have seen a visitor increase of 34% (see chart below). Even with state parks increased visitation we have maintained the required 261 FTE limit while reopening closed parks, increasing operation schedules, and opening more campsites at parks.

State parks visitation has grown significantly and has surpassed pre-COVID levels. This surge in visitor growth has required more staff availability to cover operations schedules and the ability to provide the best customer experience, with programs and safety.

• Increased staffing is needed to provide for higher visitor levels, increased demands on park facilities for maintenance and cleaning, public safety and enforcement, interpretive programs and other operational needs
• Staffing prior to the 2008 recession was approximately 100 FTEs higher than the current level
• From 2010-2025 visitation has increased 34%

FTE Needs include:
• Law Enforcement – Increasing number of safety concerns at the parks. Homeless trespassing on park, drug usage, vandalism, illegal access to facilities
• Interpretive/Education – Expanding our ability to educate the public and proved better visitor experiences.
• Park Maintenance – Maintain and improve facility conditions for visitor safety.
• Information Technology – Help support Homeland Security IT initiatives, the Broadband Project and expanded future operations.
• Marketing – Backfill an FTE used for the newly created Office of Outdoor Recreation position. The backfill FTE will be used for programs to Improve public access to information and promoting park programs and services.

Proposal:

ASPT is requesting the remaining 26 FTEs from last year's budget submission.
• ASPT is requesting an appropriation increase of $2,624,900 for the SPRF operating. This will be for 26 FTE positions.
• Law Enforcement (8 FTE)
• Interpretive/Education Programs (7 FTE)
• Park Maintenance (9 FTE)
• IT Support (1 FTE)
• Marketing (1 FTE)
• Onetime Law Enforcement Training of $120,000 in FY28

• These additional FTEs help ASPT fulfill its commitment to the public to deploy increased resources for personnel and capital improvements at the parks with funds received from the Fee increase implemented in 2025.

Alternatives Considered:

1. Keep current FTE numbers, continue to not have best customer experience and provide some services at sub optimal levels.
2. Ask for an appropriation increase to increase FTE to provide the best customer experience

Impact of Not Funding This Year: Understaffed parks

Statutory Reference: N/A

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

Classification of New Positions:

• Law Enforcement (8 FTE)
• Interpretive/Education Programs (7 FTE)
• Park Maintenance (9 FTE)
• IT Support (1 FTE)
• Marketing (1 FTE)

Annualization(s): N/A

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Funding Issue Narrative

Agency:	**State Parks Board**
Issue: 2	**State Park Operations FTEs**
Alignment with Agency's Strategic Plan or Statutory Responsibilities:	Yes
Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:	The majority of AZ State Parks are located in very remote areas with low population densities nearby and are traditionally represented by underserved, low-income, limited job opportunity communities such as Native American Reservations, Cottonwood, St. Johns, Camp Verde, Parker, Tombstone, Oracle, Winslow, and Benson. The location of these parks are generally too far away to successfully recruit from the larger city areas of Phoenix, Tucson and Flagstaff. When recruiting from these areas, staffing generally must find housing within these remote communities, and further supports the equity gaps and provides additional revenue resources to support the impacted/underserved communities (e.g. rent, taxes, groceries, etc). Most parks are not be able to provide on-site housing due to limited funding, inability to develop cultural or resource protected lands, and other related challenges. For parks that do offer housing, it is extremely limited/few and far between, and is not sufficient enough to meet the needs of most field staff. Internal marketing efforts/ resources are regularly utilized to target these remote, less density areas in order to attract local workers to work at AZ State Parks.
How has feedback been incorporated from groups directly impacted by proposal?:	The Department regularly seeks opportunities for feedback from our park staff, visitors, advisory groups, and other partners. The various input we receive has further highlighted our need to increase our staffing numbers. Some examples of opportunities for which the Department utilizes research, feedback and input from others to try to address concerns in relation to staffing are Employee Engagement Surveys, Staffing Numbers Compared to Other Agencies, Visitor Survey, Community Partner Engagement.
Description of how this furthers the Governor's priorities:	The economic impact of state parks supports the governor's goal to create an "Affordable and Thriving Economy". The parks supported a total statewide economic contribution of $555 million in sales and $273 million in GDP in 2025. (study conducted by the University of Arizona)

Issue Title: **State Parks Operations FTEs**

Issue Number: #2

	FY 2028	FY 2029	FY 2030	FY 2031
FTE Positions	26	26	26	26
GF				
OAF	$2,624,900	$2,504,900	$2,504,900	$2,504,900
NAF				
Total Funding	**$2,624,900**	**$2,504,900**	**$2,504,900**	**$2,504,900**

Summary

ASPT is requesting the remaining 26 FTEs from last year's budget submission.

- ASPT is requesting an appropriation increase of $2,624,900 for the SPRF operating. This will be for 26 FTE positions.
    - Law Enforcement (8 FTE)
    - Interpretive/Education Programs (7 FTE)
    - Park Maintenance (9 FTE)
    - IT Support (1 FTE)
    - Marketing (1 FTE)
    - Onetime Law Enforcement Training of $120,000 in FY28

- These additional FTEs help ASPT fulfill its commitment to the public to deploy increased resources for personnel and capital improvements at the parks with funds received from the Fee increase implemented in 2025.

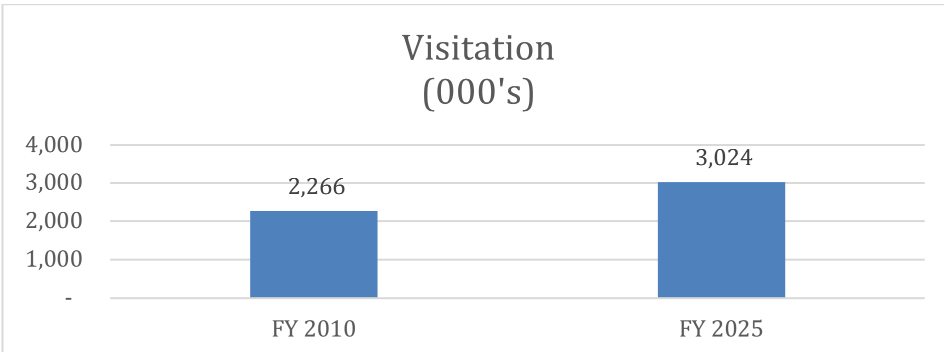
Background

In 2009-2010 State Parks experienced a General Fund loss which resulted in a reduction of force eliminating approximately 100 FTEs. The loss of FTE's forced State Parks to reduce programs, camping, park operation schedules, and close parks.

Over the past 15 years we have seen a visitor increase of 34% (see chart below). Even with state parks increased visitation we have maintained the required 261 FTE limit while reopening closed parks, increasing operation schedules, and opening more campsites at parks.

State parks visitation has grown significantly and has surpassed pre-COVID levels. This surge in visitor growth has required more staff availability to cover operations schedules and the ability to provide the best customer experience, with programs and safety.

- Increased staffing is needed to provide for higher visitor levels, increased demands on park facilities for maintenance and cleaning, public safety and enforcement, interpretive programs and other operational needs
- Staffing prior to the 2008 recession was approximately 100 FTEs higher than the current level
- From 2010-2025 visitation has increased 34%



FTE Needs include:

- Law Enforcement – Increasing number of safety concerns at the parks. Homeless trespassing on park, drug usage, vandalism, illegal access to facilities
- Interpretive/Education – Expanding our ability to educate the public and proved better visitor experiences.
- Park Maintenance – Maintain and improve facility conditions for visitor safety.
- Information Technology – Help support Homeland Security IT initiatives, the Broadband Project and expanded future operations.
- Marketing – Backfill an FTE used for the newly created Office of Outdoor Recreation position. The backfill FTE will be used for programs to Improve public access to information and promoting park programs and services.

Options Considered

1. Keep current FTE numbers, continue to not have best customer experience and provide some services at sub optimal levels.
2. Ask for an appropriation increase to increase FTE to provide the best customer experience

Why is the recommended option the best option?

Approving the $2,624,900 appropriation increase to absorb the impact of personnel increases to ensure the continuing operation of the parks and the high level of service that our visitors have come to expect.

1. How will Arizona be better as a result of this investment? Include details about outcomes, including how people's lives will be improved, how the legislature will receive this information, and how stakeholders will respond to it. If this investment is made, what is the tangible, social, or economic benefit for the people of Arizona?

The increased staffing will sustain and improve the visitor experience that the public has come to expect at our parks throughout the state. The parks provide an amazing outdoor experience for all who visit and contribute to an improved quality of life for the citizens of Arizona. Arizona State Parks contribute significantly to the economic health of the state. The parks supported a total statewide economic contribution of $555 million in sales and $273 million in GDP in 2025. (study conducted by the University of Arizona)

2. How does this funding request impact existing equity gaps for historically underserved, marginalized, or adversely affected groups, positively or negatively? Equity is ensuring that everyone is fairly afforded the resources, benefits, and opportunities needed to succeed.

   The majority of AZ State Parks are located in very remote areas with low population densities nearby and are traditionally represented by underserved, low-income, limited job opportunity communities such as Native American Reservations, Cottonwood, St. Johns, Camp Verde, Parker, Tombstone, Oracle, Winslow, and Benson. The location of these parks are generally too far away to successfully recruit from the larger city areas of Phoenix, Tucson and Flagstaff. When recruiting from these areas, staffing generally must find housing within these remote communities, and further supports the equity gaps and provides additional revenue resources to support the impacted/underserved communities (e.g. rent, taxes, groceries, etc). Most parks are not be able to provide on-site housing due to limited funding, inability to develop cultural or resource protected lands, and other related challenges. For parks that do offer housing, it is extremely limited/few and far between, and is not sufficient enough to meet the needs of most field staff. Internal marketing efforts/resources are regularly utilized to target these remote, less density areas in order to attract local workers to work at AZ State Parks.

3. How has the department included voices/feedback in the decision-making process of people that will be directly impacted by the spending plan implementation and the groups that will be targeted? How has this input affected the request?

   The Department regularly seeks opportunities for feedback from our park staff, visitors, advisory groups, and other partners. The various input we receive has further highlighted our need to increase our staffing numbers. Some examples of opportunities for which the Department utilizes research, feedback and input from others to try to address concerns in relation to staffing are Employee Engagement Surveys, Staffing Numbers Compared to Other Agencies, Visitor Survey, Community Partner Engagement.

Governor’s Priorities Supported

How does this issue further the Governor's goals as outlined in the Blueprints?

The economic impact of state parks supports the governor’s goal to create an “Affordable and Thriving Economy”. The parks supported a total statewide economic contribution of $555 million in sales and $273 million in GDP in 2025. (study conducted by the University of Arizona)

Outcomes Support
Provide sufficient staffing to support outdoor recreation and trail safety.

Performance Measures that will be used to evaluate the outcome
Visior survey's and park incident reports.

Summary Agency Fund

Summary of Expenditure and Budget Request for All Funds

Agency: State Parks Board

Appropriated Funds

Program:		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PRA-1-0	Park Development and Operation	24,880.0	23,551.6	3,024.3	26,575.9
PRA-2-0	Partnerships and Grants	-	-	-	-
PRA-3-0	Administration	-	-	-	-
	Appropriated Funds Total:	**24,880.0**	**23,551.6**	**3,024.3**	**26,575.9**
	Expenditure Categories				
	FTE	190.0	201.0	30.0	231.0
	Personal Services	8,825.0	9,122.1	1,797.1	10,919.2
	Employee Related Expenditures	4,101.5	4,758.2	1,012.2	5,770.4
	Subtotal Personal Services and ERE	**12,926.5**	**13,880.3**	**2,809.3**	**16,689.6**
	Professional & Outside Services	192.8	186.5	-	186.5
	Travel In-State	60.1	36.5	-	36.5
	Travel Out-Of-State	0.9	0.8	-	0.8
	Aid To Organizations & Individuals	0.1	-	-	-
	Other Operating Expenditures	8,563.4	8,915.8	170.0	9,085.8
	Capital Equipment	350.6	350.0	45.0	395.0
	Non-Capital Equipment	194.0	165.0	-	165.0
	Transfers-Out	2,591.7	16.7	-	16.7
	Expenditure Categories Total:	**24,880.0**	**23,551.6**	**3,024.3**	**26,575.9**

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Summary of Expenditure and Budget Request for All Funds

Agency: State Parks Board

Non-Appropriated

Program:		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PRA-1-0	Park Development and Operation	1,300.9	1,104.8	-	1,104.8
PRA-2-0	Partnerships and Grants	3,952.9	18,307.4	-	18,307.4
PRA-3-0	Administration	4,871.0	5,208.8	-	5,208.8
	Non-Appropriated Total:	**10,124.8**	**24,621.0**	**-**	**24,621.0**
	Expenditure Categories				
	FTE	71.0	71.0	-	71.0
	Personal Services	5,286.2	5,920.9	-	5,920.9
	Employee Related Expenditures	1,964.3	2,453.2	-	2,453.2
	Subtotal Personal Services and ERE	**7,250.5**	**8,374.1**	**-**	**8,374.1**
	Professional & Outside Services	183.1	88.1	-	88.1
	Travel In-State	134.0	28.0	-	28.0
	Travel Out-Of-State	6.1	2.0	-	2.0
	Aid To Organizations & Individuals	535.8	12,748.6	-	12,748.6
	Other Operating Expenditures	1,481.9	3,193.2	-	3,193.2
	Capital Equipment	79.0	87.0	-	87.0
	Non-Capital Equipment	114.3	100.0	-	100.0
	Transfers-Out	340.0	-	-	-
	Expenditure Categories Total:	**10,124.8**	**24,621.0**	**-**	**24,621.0**
	State Parks Board Total for All Funds:	**35,004.8**	**48,172.6**	**3,024.3**	**51,196.9**

Appropriated and Non-Appropriated

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2027 Funding Issue	FY 2028 Total Request
PRA-1-0	Park Development and Operation	26,180.9	24,656.4	3,024.3	27,680.7
PRA-2-0	Partnerships and Grants	3,952.9	18,307.4	-	18,307.4
PRA-3-0	Administration	4,871.0	5,208.8	-	5,208.8
	State Parks Board Total for All Funds:	**35,004.8**	**48,172.6**	**3,024.3**	**51,196.9**

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Summary of Expenditure and Budget Request for Selected Funds

Agency: State Parks Board

Fund: AA1000 General Fund (Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PRA-1-0	Park Development and Operation	2,500.0	-	-	-
	General Fund (Appropriated) Summary Total:	**2,500.0**	**-**	**-**	**-**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	2,500.0	-	-	-
	Expenditure Categories Total:	**2,500.0**	**-**	**-**	**-**

Summary of Expenditure and Budget Request for Selected Funds

Agency: State Parks Board

Fund: PR2000 Federal Grants Fund (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PRA-2-0	Partnerships and Grants	575.1	9,862.2	-	9,862.2
	Federal Grants Fund (Non-Appropriated) Summary Total:	**575.1**	**9,862.2**	**-**	**9,862.2**
	Expenditure Categories				
	FTE	12.0	12.0	-	12.0
	Personal Services	346.4	748.9	-	748.9
	Employee Related Expenditures	110.7	332.6	-	332.6
	Subtotal Personal Services and ERE	**457.1**	**1,081.5**	**-**	**1,081.5**
	Professional & Outside Services	-	-	-	-
	Travel In-State	2.5	-	-	-
	Travel Out-Of-State	2.7	-	-	-
	Aid To Organizations & Individuals	4.3	8,756.0	-	8,756.0
	Other Operating Expenditures	26.9	24.7	-	24.7
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	1.2	-	-	-
	Transfers-Out	80.3	-	-	-
	Expenditure Categories Total:	**575.1**	**9,862.2**	**-**	**9,862.2**

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Summary of Expenditure and Budget Request for Selected Funds

Agency: State Parks Board

Fund: PR2106 State Lake Improvement Fund (Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PRA-1-0	Park Development and Operation	-	-	-	-
PRA-2-0	Partnerships and Grants	-	-	-	-
PRA-3-0	Administration	-	-	-	-
	State Lake Improvement Fund (Appropriated) Summary Total:	-	-	-	-
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency: State Parks Board

Fund: PR2106 State Lake Improvement Fund (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PRA-1-0	Park Development and Operation	1,062.6	1,017.8	-	1,017.8
PRA-2-0	Partnerships and Grants	1,617.3	1,197.3	-	1,197.3
PRA-3-0	Administration	4,871.0	5,208.8	-	5,208.8
	State Lake Improvement Fund (Non-Appropriated) Summary Total:	**7,550.9**	**7,423.9**	**-**	**7,423.9**
	Expenditure Categories				
	FTE	53.0	53.0	-	53.0
	Personal Services	4,625.1	4,820.8	-	4,820.8
	Employee Related Expenditures	1,699.9	1,976.6	-	1,976.6
	Subtotal Personal Services and ERE	**6,325.0**	**6,797.4**	**-**	**6,797.4**
	Professional & Outside Services	88.7	88.1	-	88.1
	Travel In-State	28.1	28.0	-	28.0
	Travel Out-Of-State	2.1	2.0	-	2.0
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	974.4	408.4	-	408.4
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	105.1	100.0	-	100.0
	Transfers-Out	27.4	-	-	-
	Expenditure Categories Total:	**7,550.9**	**7,423.9**	**-**	**7,423.9**

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Summary of Expenditure and Budget Request for Selected Funds

Agency: State Parks Board

Fund: PR2202 State Parks Revenue Fund (Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PRA-1-0	Park Development and Operation	20,840.4	21,994.6	3,024.3	25,018.9
	State Parks Revenue Fund (Appropriated) Summary Total:	**20,840.4**	**21,994.6**	**3,024.3**	**25,018.9**
	Expenditure Categories				
	FTE	188.0	199.0	30.0	229.0
	Personal Services	8,692.4	8,989.5	1,797.1	10,786.6
	Employee Related Expenditures	4,027.8	4,674.5	1,012.2	5,686.7
	Subtotal Personal Services and ERE	**12,720.2**	**13,664.0**	**2,809.3**	**16,473.3**
	Professional & Outside Services	192.8	186.5	-	186.5
	Travel In-State	60.1	36.5	-	36.5
	Travel Out-Of-State	0.9	0.8	-	0.8
	Aid To Organizations & Individuals	0.1	-	-	-
	Other Operating Expenditures	7,246.7	7,591.8	170.0	7,761.8
	Capital Equipment	350.6	350.0	45.0	395.0
	Non-Capital Equipment	194.0	165.0	-	165.0
	Transfers-Out	75.0	-	-	-
	Expenditure Categories Total:	**20,840.4**	**21,994.6**	**3,024.3**	**25,018.9**

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Summary of Expenditure and Budget Request for Selected Funds

Agency: State Parks Board

Fund: PR2253 Off-Highway Vehicle Recreation Fund (Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PRA-1-0	Park Development and Operation	16.7	16.7	-	16.7
	Off-Highway Vehicle Recreation Fund (Appropriated) Summary Total:	**16.7**	**16.7**	**-**	**16.7**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	16.7	16.7	-	16.7
	Expenditure Categories Total:	**16.7**	**16.7**	**-**	**16.7**

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Summary of Expenditure and Budget Request for Selected Funds

Agency: State Parks Board

Fund: PR2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PRA-2-0	Partnerships and Grants	1,332.5	4,328.3	-	4,328.3
	Off-Highway Vehicle Recreation Fund (Non-Appropriated) Summary Total:	**1,332.5**	**4,328.3**	**-**	**4,328.3**
	Expenditure Categories				
	FTE	6.0	6.0	-	6.0
	Personal Services	314.7	351.2	-	351.2
	Employee Related Expenditures	153.7	144.0	-	144.0
	Subtotal Personal Services and ERE	**468.4**	**495.2**	**-**	**495.2**
	Professional & Outside Services	2.1	-	-	-
	Travel In-State	3.1	-	-	-
	Travel Out-Of-State	1.3	-	-	-
	Aid To Organizations & Individuals	326.1	3,808.0	-	3,808.0
	Other Operating Expenditures	302.3	25.1	-	25.1
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	1.8	-	-	-
	Transfers-Out	227.3	-	-	-
	Expenditure Categories Total:	**1,332.5**	**4,328.3**	**-**	**4,328.3**

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Summary of Expenditure and Budget Request for Selected Funds

Agency: State Parks Board

Fund: PR2448 Partnership Fund (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PRA-2-0	Partnerships and Grants	331.0	2,555.0	-	2,555.0
	Partnership Fund (Non-Appropriated) Summary Total:	**331.0**	**2,555.0**	**-**	**2,555.0**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
	Professional & Outside Services	92.3	-	-	-
	Travel In-State	100.2	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	15.4	-	-	-
	Other Operating Expenditures	121.8	2,555.0	-	2,555.0
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	1.3	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**331.0**	**2,555.0**	**-**	**2,555.0**

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Summary of Expenditure and Budget Request for Selected Funds

Agency: State Parks Board

Fund: PR2525 Arizona Trail Fund (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PRA-1-0	Park Development and Operation	178.0	-	-	-
	Arizona Trail Fund (Non-Appropriated) Summary Total:	**178.0**	**-**	**-**	**-**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	178.0	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**178.0**	**-**	**-**	**-**

Summary of Expenditure and Budget Request for Selected Funds

Agency: State Parks Board

Fund: PR3117 State Parks Donations Fund (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PRA-2-0	Partnerships and Grants	85.1	180.0	-	180.0
	State Parks Donations Fund (Non-Appropriated) Summary Total:	**85.1**	**180.0**	**-**	**180.0**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	56.5	180.0	-	180.0
	Capital Equipment	18.7	-	-	-
	Non-Capital Equipment	4.9	-	-	-
	Transfers-Out	5.0	-	-	-
	Expenditure Categories Total:	**85.1**	**180.0**	**-**	**180.0**

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Summary of Expenditure and Budget Request for Selected Funds

Agency: State Parks Board

Fund: PR3125 Sustainable State Parks and Roads Fund (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PRA-1-0	Park Development and Operation	60.3	87.0	-	87.0
	Sustainable State Parks and Roads Fund (Non-Appropriated) Summary Total:	**60.3**	**87.0**	**-**	**87.0**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	60.3	87.0	-	87.0
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**60.3**	**87.0**	**-**	**87.0**

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Summary of Expenditure and Budget Request for Selected Funds

Agency: State Parks Board

Fund: PR3126 Heritage Fund (Non-Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PRA-2-0	Partnerships and Grants	11.9	184.6	-	184.6
	Heritage Fund (Non-Appropriated) Summary Total:	**11.9**	**184.6**	**-**	**184.6**
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	11.9	184.6	-	184.6
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**11.9**	**184.6**	**-**	**184.6**

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Summary of Expenditure and Budget Request for Selected Funds

Agency: State Parks Board

Fund: PR6401 State Parks Store Fund (Appropriated)

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
PRA-1-0	Park Development and Operation	1,523.0	1,540.3	-	1,540.3
	State Parks Store Fund (Appropriated) Summary Total:	**1,523.0**	**1,540.3**	**-**	**1,540.3**
	Expenditure Categories				
	FTE	2.0	2.0	-	2.0
	Personal Services	132.6	132.6	-	132.6
	Employee Related Expenditures	73.7	83.7	-	83.7
	Subtotal Personal Services and ERE	**206.3**	**216.3**	**-**	**216.3**
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	1,316.7	1,324.0	-	1,324.0
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**1,523.0**	**1,540.3**	**-**	**1,540.3**

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

Agency: State Parks Board

Program: PRA-1-0 Park Development and Operation

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Expenditure Categories				
FTE	198.0	209.0	30.0	239.0
Personal Services	9,580.8	9,854.1	1,797.1	11,651.2
Employee Related Expenditures	4,391.7	5,027.8	1,012.2	6,040.0
Subtotal Personal Services and ERE	**13,972.5**	**14,881.9**	**2,809.3**	**17,691.2**
Professional & Outside Services	192.8	186.5	-	186.5
Travel In-State	63.3	39.5	-	39.5
Travel Out-Of-State	1.3	1.3	-	1.3
Aid To Organizations & Individuals	178.1	-	-	-
Other Operating Expenditures	8,576.2	8,928.5	170.0	9,098.5
Capital Equipment	411.0	437.0	45.0	482.0
Non-Capital Equipment	194.0	165.0	-	165.0
Transfers-Out	2,591.7	16.7	-	16.7
Expenditure Categories Total:	**26,180.9**	**24,656.4**	**3,024.3**	**27,680.7**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	2,500.0	-	-	-
State Lake Improvement Fund (Appropriated)	-	-	-	-
State Parks Revenue Fund (Appropriated)	20,840.4	21,994.6	3,024.3	25,018.9
Off-Highway Vehicle Recreation Fund (Appropriated)	16.7	16.7	-	16.7
State Parks Store Fund (Appropriated)	1,523.0	1,540.3	-	1,540.3
Appropriated Funds Total:	**24,880.0**	**23,551.6**	**3,024.3**	**26,575.9**
Non-Appropriated Funds				
State Lake Improvement Fund (Non-Appropriated)	1,062.6	1,017.8	-	1,017.8
Arizona Trail Fund (Non-Appropriated)	178.0	-	-	-
Sustainable State Parks and Roads Fund (Non-Appropriated)	60.3	87.0	-	87.0
Non-Appropriated Funds Total:	**1,300.9**	**1,104.8**	**-**	**1,104.8**
Park Development and Operation Total:	**26,180.9**	**24,656.4**	**3,024.3**	**27,680.7**

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

Agency: State Parks Board

Program: PRA-1-0 Park Development and Operation

Sub Program: PRA-1-1 Park Development and Operation

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Expenditure Categories				
FTE	160.2	171.2	30.0	201.2
Personal Services	8,191.8	8,398.7	1,797.1	10,195.8
Employee Related Expenditures	3,642.3	4,316.9	1,012.2	5,329.1
Subtotal Personal Services and ERE	**11,834.1**	**12,715.6**	**2,809.3**	**15,524.9**
Professional & Outside Services	186.3	180.0	-	180.0
Travel In-State	56.8	33.0	-	33.0
Travel Out-Of-State	0.5	0.5	-	0.5
Aid To Organizations & Individuals	0.1	-	-	-
Other Operating Expenditures	6,218.5	6,210.9	170.0	6,380.9
Capital Equipment	411.0	437.0	45.0	482.0
Non-Capital Equipment	108.8	80.0	-	80.0
Transfers-Out	16.7	16.7	-	16.7
Expenditure Categories Total:	**18,832.9**	**19,673.7**	**3,024.3**	**22,698.0**
Fund Source				
Appropriated Funds				
State Lake Improvement Fund (Appropriated)	-	-	-	-
State Parks Revenue Fund (Appropriated)	17,693.3	18,552.2	3,024.3	21,576.5
Off-Highway Vehicle Recreation Fund (Appropriated)	16.7	16.7	-	16.7
Appropriated Funds Total:	**17,710.0**	**18,568.9**	**3,024.3**	**21,593.2**
Non-Appropriated Funds				
State Lake Improvement Fund (Non-Appropriated)	1,062.6	1,017.8	-	1,017.8
Sustainable State Parks and Roads Fund (Non-Appropriated)	60.3	87.0	-	87.0
Non-Appropriated Funds Total:	**1,122.9**	**1,104.8**	**-**	**1,104.8**
Park Development and Operation Total:	**18,832.9**	**19,673.7**	**3,024.3**	**22,698.0**

Sub Program: PRA-1-2 SLI Kartchner Caverns State Park

Expenditure Categories

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

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-1-0 Park Development and Operation				
Sub Program: PRA-1-2 SLI Kartchner Caverns State Park				
FTE	35.8	35.8	-	35.8
Personal Services	1,256.4	1,322.8	-	1,322.8
Employee Related Expenditures	675.8	627.2	-	627.2
Subtotal Personal Services and ERE	**1,932.1**	**1,950.0**	**-**	**1,950.0**
Professional & Outside Services	6.5	6.5	-	6.5
Travel In-State	6.5	6.5	-	6.5
Travel Out-Of-State	0.8	0.8	-	0.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	556.6	610.5	-	610.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	85.2	85.0	-	85.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**2,587.7**	**2,659.3**	**-**	**2,659.3**
Fund Source				
Appropriated Funds				
State Parks Revenue Fund (Appropriated)	2,587.7	2,659.3	-	2,659.3
Appropriated Funds Total:	**2,587.7**	**2,659.3**	**-**	**2,659.3**
Park Development and Operation Total:	**2,587.7**	**2,659.3**	**-**	**2,659.3**
Sub Program: PRA-1-3 SLI Arizona Trail				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	178.0	-	-	-
Other Operating Expenditures	-	-	-	-

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

Agency: State Parks Board

Program: PRA-1-0 Park Development and Operation

Sub Program: PRA-1-3 SLI Arizona Trail

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**178.0**	**-**	**-**	**-**

Fund Source

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds				
Arizona Trail Fund (Non-Appropriated)	178.0	-	-	-
Non-Appropriated Funds Total:	**178.0**	**-**	**-**	**-**
Park Development and Operation Total:	**178.0**	**-**	**-**	**-**

Sub Program: PRA-1-5 SLI Arizona state parks heritage fund deposit

Expenditure Categories

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,000.0	-	-	-
Expenditure Categories Total:	**1,000.0**	**-**	**-**	**-**

Fund Source

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds				
General Fund (Appropriated)	1,000.0	-	-	-
Appropriated Funds Total:	**1,000.0**	**-**	**-**	**-**
Park Development and Operation Total:	**1,000.0**	**-**	**-**	**-**

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

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: PRA-1-0 Park Development and Operation

Sub Program: PRA-1-5 SLI Arizona state parks heritage fund deposit

Sub Program: PRA-1-6 SLI State Parks Store

Expenditure Categories	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE	2.0	2.0	-	2.0
Personal Services	132.6	132.6	-	132.6
Employee Related Expenditures	73.7	83.7	-	83.7
Subtotal Personal Services and ERE	**206.3**	**216.3**	**-**	**216.3**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,316.7	1,324.0	-	1,324.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,523.0**	**1,540.3**	**-**	**1,540.3**

Fund Source	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds				
State Parks Store Fund (Appropriated)	1,523.0	1,540.3	-	1,540.3
Appropriated Funds Total:	**1,523.0**	**1,540.3**	**-**	**1,540.3**
Park Development and Operation Total:	**1,523.0**	**1,540.3**	**-**	**1,540.3**

Sub Program: PRA-1-8 SLI State Lake Improvement Fund Deposit

Expenditure Categories	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-1-0 Park Development and Operation				
Sub Program: PRA-1-8 SLI State Lake Improvement Fund Deposit				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,500.0	-	-	-
Expenditure Categories Total:	**1,500.0**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,500.0	-	-	-
Appropriated Funds Total:	**1,500.0**	**-**	**-**	**-**
Park Development and Operation Total:	**1,500.0**	**-**	**-**	**-**
Sub Program: PRA-1-12 SLI Water and Wastewater Infrastructure Operation and Maintenance				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	466.0	541.0	-	541.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	75.0	-	-	-
Expenditure Categories Total:	**541.0**	**541.0**	**-**	**541.0**

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

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: PRA-1-0 Park Development and Operation

Sub Program: PRA-1-12 SLI Water and Wastewater Infrastructure Operation and Maintenance

Fund Source

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds				
State Parks Revenue Fund (Appropriated)	541.0	541.0	-	541.0
Appropriated Funds Total:	**541.0**	**541.0**	**-**	**541.0**
Park Development and Operation Total:	**541.0**	**541.0**	**-**	**541.0**

Sub Program: PRA-1-13 SLI Broadband Infrastructure Operation and Maintenance

Expenditure Categories

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	18.4	242.1	-	242.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**18.4**	**242.1**	**-**	**242.1**

Fund Source

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds				
State Parks Revenue Fund (Appropriated)	18.4	242.1	-	242.1
Appropriated Funds Total:	**18.4**	**242.1**	**-**	**242.1**
Park Development and Operation Total:	**18.4**	**242.1**	**-**	**242.1**

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

Agency: State Parks Board

Program: PRA-2-0 Partnerships and Grants

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Expenditure Categories				
FTE	27.0	27.0	-	27.0
Personal Services	1,398.0	1,806.2	-	1,806.2
Employee Related Expenditures	545.3	731.8	-	731.8
Subtotal Personal Services and ERE	**1,943.3**	**2,538.0**	**-**	**2,538.0**
Professional & Outside Services	128.8	34.0	-	34.0
Travel In-State	107.5	2.0	-	2.0
Travel Out-Of-State	4.2	-	-	-
Aid To Organizations & Individuals	357.8	12,748.6	-	12,748.6
Other Operating Expenditures	1,043.3	2,984.8	-	2,984.8
Capital Equipment	18.7	-	-	-
Non-Capital Equipment	9.2	-	-	-
Transfers-Out	340.0	-	-	-
Expenditure Categories Total:	**3,952.9**	**18,307.4**	**-**	**18,307.4**
Fund Source				
Appropriated Funds				
State Lake Improvement Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	**-**	**-**	**-**	**-**
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	575.1	9,862.2	-	9,862.2
State Lake Improvement Fund (Non-Appropriated)	1,617.3	1,197.3	-	1,197.3
Off-Highway Vehicle Recreation Fund (Non-Appropriated)	1,332.5	4,328.3	-	4,328.3
Partnership Fund (Non-Appropriated)	331.0	2,555.0	-	2,555.0
State Parks Donations Fund (Non-Appropriated)	85.1	180.0	-	180.0
Heritage Fund (Non-Appropriated)	11.9	184.6	-	184.6
Non-Appropriated Funds Total:	**3,952.9**	**18,307.4**	**-**	**18,307.4**
Partnerships and Grants Total:	**3,952.9**	**18,307.4**	**-**	**18,307.4**

Sub Program: PRA-2-1 Partnerships and Grants

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

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-2-0 Partnerships and Grants				
Sub Program: PRA-2-1 Partnerships and Grants				
Expenditure Categories				
FTE	27.0	27.0	-	27.0
Personal Services	1,398.0	1,806.2	-	1,806.2
Employee Related Expenditures	545.3	731.8	-	731.8
Subtotal Personal Services and ERE	**1,943.3**	**2,538.0**	**-**	**2,538.0**
Professional & Outside Services	128.8	34.0	-	34.0
Travel In-State	107.5	2.0	-	2.0
Travel Out-Of-State	4.2	-	-	-
Aid To Organizations & Individuals	357.8	12,748.6	-	12,748.6
Other Operating Expenditures	1,043.3	2,984.8	-	2,984.8
Capital Equipment	18.7	-	-	-
Non-Capital Equipment	9.2	-	-	-
Transfers-Out	340.0	-	-	-
Expenditure Categories Total:	**3,952.9**	**18,307.4**	**-**	**18,307.4**
Fund Source				
Appropriated Funds				
State Lake Improvement Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	**-**	**-**	**-**	**-**
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	575.1	9,862.2	-	9,862.2
State Lake Improvement Fund (Non-Appropriated)	1,617.3	1,197.3	-	1,197.3
Off-Highway Vehicle Recreation Fund (Non-Appropriated)	1,332.5	4,328.3	-	4,328.3
Partnership Fund (Non-Appropriated)	331.0	2,555.0	-	2,555.0
State Parks Donations Fund (Non-Appropriated)	85.1	180.0	-	180.0
Heritage Fund (Non-Appropriated)	11.9	184.6	-	184.6
Non-Appropriated Funds Total:	**3,952.9**	**18,307.4**	**-**	**18,307.4**
Partnerships and Grants Total:	**3,952.9**	**18,307.4**	**-**	**18,307.4**

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

Agency:		**State Parks Board**			
			FY 2026 Actuals	**FY 2027 Expenditure Plan**	**FY 2028 Funding Issue**	**FY 2028 Total Request**
Program:	**PRA-2-0**	**Partnerships and Grants**			

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

Agency: State Parks Board

Program: PRA-3-0 Administration

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Expenditure Categories				
FTE	36.0	36.0	-	36.0
Personal Services	3,132.4	3,382.7	-	3,382.7
Employee Related Expenditures	1,128.8	1,451.8	-	1,451.8
Subtotal Personal Services and ERE	**4,261.2**	**4,834.5**	**-**	**4,834.5**
Professional & Outside Services	54.2	54.1	-	54.1
Travel In-State	23.2	23.0	-	23.0
Travel Out-Of-State	1.5	1.5	-	1.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	425.8	195.7	-	195.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	105.1	100.0	-	100.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**4,871.0**	**5,208.8**	**-**	**5,208.8**
Fund Source				
Appropriated Funds				
State Lake Improvement Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	**-**	**-**	**-**	**-**
Non-Appropriated Funds				
State Lake Improvement Fund (Non-Appropriated)	4,871.0	5,208.8	-	5,208.8
Non-Appropriated Funds Total:	**4,871.0**	**5,208.8**	**-**	**5,208.8**
Administration Total:	**4,871.0**	**5,208.8**	**-**	**5,208.8**

Sub Program: PRA-3-1 Administration

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Expenditure Categories				
FTE	36.0	36.0	-	36.0
Personal Services	3,132.4	3,382.7	-	3,382.7
Employee Related Expenditures	1,128.8	1,451.8	-	1,451.8
Subtotal Personal Services and ERE	**4,261.2**	**4,834.5**	**-**	**4,834.5**

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

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-3-0 Administration				
Sub Program: PRA-3-1 Administration				
Professional & Outside Services	54.2	54.1	-	54.1
Travel In-State	23.2	23.0	-	23.0
Travel Out-Of-State	1.5	1.5	-	1.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	425.8	195.7	-	195.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	105.1	100.0	-	100.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**4,871.0**	**5,208.8**	**-**	**5,208.8**

Fund Source

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds				
State Lake Improvement Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	**-**	**-**	**-**	**-**
Non-Appropriated Funds				
State Lake Improvement Fund (Non-Appropriated)	4,871.0	5,208.8	-	5,208.8
Non-Appropriated Funds Total:	**4,871.0**	**5,208.8**	**-**	**5,208.8**
Administration Total:	**4,871.0**	**5,208.8**	**-**	**5,208.8**

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

Agency: State Parks Board

Program: PRA-1-0 Park Development and Operation

Fund: AA1000 General Fund

Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	2,500.0	-	-	-
Expenditure Categories Total:	**2,500.0**	**-**	**-**	**-**
General Fund Total:	**2,500.0**	**-**	**-**	**-**

Fund: PR2106 State Lake Improvement Fund

Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**-**	**-**	**-**

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

Agency: State Parks Board

Program: PRA-1-0 Park Development and Operation

Fund: PR2106 State Lake Improvement Fund

Non-Appropriated	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	755.8	732.0	-	732.0
Employee Related Expenditures	290.2	269.6	-	269.6
Subtotal Personal Services and ERE	**1,046.1**	**1,001.6**	**-**	**1,001.6**
Professional & Outside Services	0.1	-	-	-
Travel In-State	3.2	3.0	-	3.0
Travel Out-Of-State	0.4	0.5	-	0.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	12.8	12.7	-	12.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,062.6**	**1,017.8**	**-**	**1,017.8**
State Lake Improvement Fund Total:	**1,062.6**	**1,017.8**	**-**	**1,017.8**

Fund: PR2202 State Parks Revenue Fund

Appropriated	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	8,692.4	8,989.5	1,797.1	10,786.6
Employee Related Expenditures	4,027.8	4,674.5	1,012.2	5,686.7
Subtotal Personal Services and ERE	**12,720.2**	**13,664.0**	**2,809.3**	**16,473.3**
Professional & Outside Services	192.8	186.5	-	186.5
Travel In-State	60.1	36.5	-	36.5
Travel Out-Of-State	0.9	0.8	-	0.8
Aid To Organizations & Individuals	0.1	-	-	-
Other Operating Expenditures	7,246.7	7,591.8	170.0	7,761.8
Capital Equipment	350.6	350.0	45.0	395.0
Non-Capital Equipment	194.0	165.0	-	165.0
Transfers-Out	75.0	-	-	-
Expenditure Categories Total:	**20,840.4**	**21,994.6**	**3,024.3**	**25,018.9**
State Parks Revenue Fund Total:	**20,840.4**	**21,994.6**	**3,024.3**	**25,018.9**

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

Agency: State Parks Board

Program: PRA-1-0 Park Development and Operation

Fund: PR2202 State Parks Revenue Fund

Fund: PR2253 Off-Highway Vehicle Recreation Fund

Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	16.7	16.7	-	16.7
Expenditure Categories Total:	**16.7**	**16.7**	**-**	**16.7**
Off-Highway Vehicle Recreation Fund Total:	**16.7**	**16.7**	**-**	**16.7**

Fund: PR2525 Arizona Trail Fund

Non-Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	178.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: State Parks Board

Program: PRA-1-0 Park Development and Operation

Fund: PR2525 Arizona Trail Fund

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Expenditure Categories Total:	**178.0**	**-**	**-**	**-**
Arizona Trail Fund Total:	**178.0**	**-**	**-**	**-**

Fund: PR3125 Sustainable State Parks and Roads Fund

Non-Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	60.3	87.0	-	87.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**60.3**	**87.0**	**-**	**87.0**
Sustainable State Parks and Roads Fund Total:	**60.3**	**87.0**	**-**	**87.0**

Fund: PR6401 State Parks Store Fund

Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	132.6	132.6	-	132.6
Employee Related Expenditures	73.7	83.7	-	83.7
Subtotal Personal Services and ERE	**206.3**	**216.3**	**-**	**216.3**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,316.7	1,324.0	-	1,324.0
Capital Equipment	-	-	-	-

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

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-1-0 Park Development and Operation				
Fund: PR6401 State Parks Store Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,523.0**	**1,540.3**	**-**	**1,540.3**
State Parks Store Fund Total:	**1,523.0**	**1,540.3**	**-**	**1,540.3**
Program Total for Select Funds:	**26,180.9**	**24,656.4**	**3,024.3**	**27,680.7**
Sub Program: PRA-1-1 Park Development and Operation				
Fund: PR2106 State Lake Improvement Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**-**	**-**	**-**
Non-Appropriated				
Personal Services	755.8	732.0	-	732.0
Employee Related Expenditures	290.2	269.6	-	269.6
Subtotal Personal Services and ERE	**1,046.1**	**1,001.6**	**-**	**1,001.6**
Professional & Outside Services	0.1	-	-	-
Travel In-State	3.2	3.0	-	3.0
Travel Out-Of-State	0.4	0.5	-	0.5
Aid To Organizations & Individuals	-	-	-	-

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

Agency: State Parks Board

Program: PRA-1-0 Park Development and Operation

Sub Program: PRA-1-1 Park Development and Operation

Fund: PR2106 State Lake Improvement Fund

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Other Operating Expenditures	12.8	12.7	-	12.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,062.6**	**1,017.8**	**-**	**1,017.8**
State Lake Improvement Fund Total:	**1,062.6**	**1,017.8**	**-**	**1,017.8**

Fund: PR2202 State Parks Revenue Fund

Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	7,436.0	7,666.7	1,797.1	9,463.8
Employee Related Expenditures	3,352.0	4,047.3	1,012.2	5,059.5
Subtotal Personal Services and ERE	**10,788.0**	**11,714.0**	**2,809.3**	**14,523.3**
Professional & Outside Services	186.3	180.0	-	180.0
Travel In-State	53.6	30.0	-	30.0
Travel Out-Of-State	0.1	-	-	-
Aid To Organizations & Individuals	0.1	-	-	-
Other Operating Expenditures	6,205.7	6,198.2	170.0	6,368.2
Capital Equipment	350.6	350.0	45.0	395.0
Non-Capital Equipment	108.8	80.0	-	80.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**17,693.3**	**18,552.2**	**3,024.3**	**21,576.5**
State Parks Revenue Fund Total:	**17,693.3**	**18,552.2**	**3,024.3**	**21,576.5**

Fund: PR2253 Off-Highway Vehicle Recreation Fund

Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**

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

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-1-0 Park Development and Operation				
Sub Program: PRA-1-1 Park Development and Operation				
Fund: PR2253 Off-Highway Vehicle Recreation Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	16.7	16.7	-	16.7
Expenditure Categories Total:	**16.7**	**16.7**	**-**	**16.7**
Off-Highway Vehicle Recreation Fund Total:	**16.7**	**16.7**	**-**	**16.7**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Fund: PR3125 Sustainable State Parks and Roads Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	60.3	87.0	-	87.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**60.3**	**87.0**	**-**	**87.0**
Sustainable State Parks and Roads Fund Total:	**60.3**	**87.0**	**-**	**87.0**

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

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-1-0 Park Development and Operation				
Sub Program: PRA-1-1 Park Development and Operation				
Sub Program Total for Select Funds:	**18,832.9**	**19,673.7**	**3,024.3**	**22,698.0**
Sub Program: PRA-1-2 SLI Kartchner Caverns State Park				
Fund: PR2202 State Parks Revenue Fund				
Appropriated				
Personal Services	1,256.4	1,322.8	-	1,322.8
Employee Related Expenditures	675.8	627.2	-	627.2
Subtotal Personal Services and ERE	**1,932.1**	**1,950.0**	**-**	**1,950.0**
Professional & Outside Services	6.5	6.5	-	6.5
Travel In-State	6.5	6.5	-	6.5
Travel Out-Of-State	0.8	0.8	-	0.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	556.6	610.5	-	610.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	85.2	85.0	-	85.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**2,587.7**	**2,659.3**	**-**	**2,659.3**
State Parks Revenue Fund Total:	**2,587.7**	**2,659.3**	**-**	**2,659.3**
Sub Program Total for Select Funds:	**2,587.7**	**2,659.3**	**-**	**2,659.3**
Sub Program: PRA-1-3 SLI Arizona Trail				
Fund: PR2525 Arizona Trail Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

Agency: State Parks Board

Program: PRA-1-0 Park Development and Operation

Sub Program: PRA-1-3 SLI Arizona Trail

Fund: PR2525 Arizona Trail Fund

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	178.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**178.0**	**-**	**-**	**-**
Arizona Trail Fund Total:	**178.0**	**-**	**-**	**-**
Sub Program Total for Select Funds:	**178.0**	**-**	**-**	**-**

Sub Program: PRA-1-5 SLI Arizona state parks heritage fund deposit

Fund: AA1000 General Fund

Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,000.0	-	-	-
Expenditure Categories Total:	**1,000.0**	**-**	**-**	**-**
General Fund Total:	**1,000.0**	**-**	**-**	**-**

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

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-1-0 Park Development and Operation				
Sub Program: PRA-1-5 SLI Arizona state parks heritage fund deposit				
Sub Program Total for Select Funds:	**1,000.0**	**-**	**-**	**-**
Sub Program: PRA-1-6 SLI State Parks Store				
Fund: PR6401 State Parks Store Fund				
Appropriated				
Personal Services	132.6	132.6	-	132.6
Employee Related Expenditures	73.7	83.7	-	83.7
Subtotal Personal Services and ERE	**206.3**	**216.3**	**-**	**216.3**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,316.7	1,324.0	-	1,324.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**1,523.0**	**1,540.3**	**-**	**1,540.3**
State Parks Store Fund Total:	**1,523.0**	**1,540.3**	**-**	**1,540.3**
Sub Program Total for Select Funds:	**1,523.0**	**1,540.3**	**-**	**1,540.3**
Sub Program: PRA-1-8 SLI State Lake Improvement Fund Deposit				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

Agency: State Parks Board

Program: PRA-1-0 Park Development and Operation

Sub Program: PRA-1-8 SLI State Lake Improvement Fund Deposit

Fund: AA1000 General Fund

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	1,500.0	-	-	-
Expenditure Categories Total:	**1,500.0**	**-**	**-**	**-**
General Fund Total:	**1,500.0**	**-**	**-**	**-**
Sub Program Total for Select Funds:	**1,500.0**	**-**	**-**	**-**

Sub Program: PRA-1-12 SLI Water and Wastewater Infrastructure Operation and Maintenance

Fund: PR2202 State Parks Revenue Fund

Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	466.0	541.0	-	541.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	75.0	-	-	-
Expenditure Categories Total:	**541.0**	**541.0**	**-**	**541.0**
State Parks Revenue Fund Total:	**541.0**	**541.0**	**-**	**541.0**

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

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-1-0 Park Development and Operation				
Sub Program: PRA-1-12 SLI Water and Wastewater Infrastructure Operation and Maintenance				
Sub Program Total for Select Funds:	**541.0**	**541.0**	**-**	**541.0**
Sub Program: PRA-1-13 SLI Broadband Infrastructure Operation and Maintenance				
Fund: PR2202 State Parks Revenue Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	18.4	242.1	-	242.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**18.4**	**242.1**	**-**	**242.1**
State Parks Revenue Fund Total:	**18.4**	**242.1**	**-**	**242.1**
Sub Program Total for Select Funds:	**18.4**	**242.1**	**-**	**242.1**

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

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: PRA-2-0 Partnerships and Grants

Fund: PR2000 Federal Grants Fund

Non-Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	346.4	748.9	-	748.9
Employee Related Expenditures	110.7	332.6	-	332.6
Subtotal Personal Services and ERE	**457.1**	**1,081.5**	**-**	**1,081.5**
Professional & Outside Services	-	-	-	-
Travel In-State	2.5	-	-	-
Travel Out-Of-State	2.7	-	-	-
Aid To Organizations & Individuals	4.3	8,756.0	-	8,756.0
Other Operating Expenditures	26.9	24.7	-	24.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.2	-	-	-
Transfers-Out	80.3	-	-	-
Expenditure Categories Total:	**575.1**	**9,862.2**	**-**	**9,862.2**
Federal Grants Fund Total:	**575.1**	**9,862.2**	**-**	**9,862.2**

Fund: PR2106 State Lake Improvement Fund

Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**-**	**-**	**-**

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

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-2-0 Partnerships and Grants				
Fund: PR2106 State Lake Improvement Fund				
Non-Appropriated				
Personal Services	736.8	706.1	-	706.1
Employee Related Expenditures	280.9	255.2	-	255.2
Subtotal Personal Services and ERE	**1,017.7**	**961.3**	**-**	**961.3**
Professional & Outside Services	34.5	34.0	-	34.0
Travel In-State	1.7	2.0	-	2.0
Travel Out-Of-State	0.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	535.8	200.0	-	200.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	27.4	-	-	-
Expenditure Categories Total:	**1,617.3**	**1,197.3**	**-**	**1,197.3**
State Lake Improvement Fund Total:	**1,617.3**	**1,197.3**	**-**	**1,197.3**

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Fund: PR2253 Off-Highway Vehicle Recreation Fund				
Non-Appropriated				
Personal Services	314.7	351.2	-	351.2
Employee Related Expenditures	153.7	144.0	-	144.0
Subtotal Personal Services and ERE	**468.4**	**495.2**	**-**	**495.2**
Professional & Outside Services	2.1	-	-	-
Travel In-State	3.1	-	-	-
Travel Out-Of-State	1.3	-	-	-
Aid To Organizations & Individuals	326.1	3,808.0	-	3,808.0
Other Operating Expenditures	302.3	25.1	-	25.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.8	-	-	-
Transfers-Out	227.3	-	-	-
Expenditure Categories Total:	**1,332.5**	**4,328.3**	**-**	**4,328.3**
Off-Highway Vehicle Recreation Fund Total:	**1,332.5**	**4,328.3**	**-**	**4,328.3**

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

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: PRA-2-0 Partnerships and Grants

Fund: PR2253 Off-Highway Vehicle Recreation Fund

Fund: PR2448 Partnership Fund

Non-Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	92.3	-	-	-
Travel In-State	100.2	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	15.4	-	-	-
Other Operating Expenditures	121.8	2,555.0	-	2,555.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.3	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**331.0**	**2,555.0**	**-**	**2,555.0**
Partnership Fund Total:	**331.0**	**2,555.0**	**-**	**2,555.0**

Fund: PR3117 State Parks Donations Fund

Non-Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	56.5	180.0	-	180.0
Capital Equipment	18.7	-	-	-
Non-Capital Equipment	4.9	-	-	-
Transfers-Out	5.0	-	-	-
Expenditure Categories Total:	**85.1**	**180.0**	**-**	**180.0**

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

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: PRA-2-0 Partnerships and Grants

Fund: PR3117 State Parks Donations Fund

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
State Parks Donations Fund Total:	**85.1**	**180.0**	**-**	**180.0**

Fund: PR3126 Heritage Fund

Non-Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	11.9	184.6	-	184.6
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**11.9**	**184.6**	**-**	**184.6**
Heritage Fund Total:	**11.9**	**184.6**	**-**	**184.6**
Program Total for Select Funds:	**3,952.9**	**18,307.4**	**-**	**18,307.4**

Sub Program: PRA-2-1 Partnerships and Grants

Fund: PR2000 Federal Grants Fund

Non-Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	346.4	748.9	-	748.9
Employee Related Expenditures	110.7	332.6	-	332.6
Subtotal Personal Services and ERE	**457.1**	**1,081.5**	**-**	**1,081.5**
Professional & Outside Services	-	-	-	-
Travel In-State	2.5	-	-	-
Travel Out-Of-State	2.7	-	-	-
Aid To Organizations & Individuals	4.3	8,756.0	-	8,756.0

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

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-2-0 Partnerships and Grants				
Sub Program: PRA-2-1 Partnerships and Grants				
Fund: PR2000 Federal Grants Fund				
Other Operating Expenditures	26.9	24.7	-	24.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.2	-	-	-
Transfers-Out	80.3	-	-	-
Expenditure Categories Total:	**575.1**	**9,862.2**	**-**	**9,862.2**
Federal Grants Fund Total:	**575.1**	**9,862.2**	**-**	**9,862.2**
Fund: PR2106 State Lake Improvement Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**-**	**-**	**-**
Non-Appropriated				
Personal Services	736.8	706.1	-	706.1
Employee Related Expenditures	280.9	255.2	-	255.2
Subtotal Personal Services and ERE	**1,017.7**	**961.3**	**-**	**961.3**
Professional & Outside Services	34.5	34.0	-	34.0
Travel In-State	1.7	2.0	-	2.0
Travel Out-Of-State	0.2	-	-	-

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

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-2-0 Partnerships and Grants				
Sub Program: PRA-2-1 Partnerships and Grants				
Fund: PR2106 State Lake Improvement Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	535.8	200.0	-	200.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	27.4	-	-	-
Expenditure Categories Total:	**1,617.3**	**1,197.3**	**-**	**1,197.3**
State Lake Improvement Fund Total:	**1,617.3**	**1,197.3**	**-**	**1,197.3**
Fund: PR2253 Off-Highway Vehicle Recreation Fund				
Non-Appropriated				
Personal Services	314.7	351.2	-	351.2
Employee Related Expenditures	153.7	144.0	-	144.0
Subtotal Personal Services and ERE	**468.4**	**495.2**	**-**	**495.2**
Professional & Outside Services	2.1	-	-	-
Travel In-State	3.1	-	-	-
Travel Out-Of-State	1.3	-	-	-
Aid To Organizations & Individuals	326.1	3,808.0	-	3,808.0
Other Operating Expenditures	302.3	25.1	-	25.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.8	-	-	-
Transfers-Out	227.3	-	-	-
Expenditure Categories Total:	**1,332.5**	**4,328.3**	**-**	**4,328.3**
Off-Highway Vehicle Recreation Fund Total:	**1,332.5**	**4,328.3**	**-**	**4,328.3**
Fund: PR2448 Partnership Fund				
Non-Appropriated				
Personal Services	-	-	-	-

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

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-2-0 Partnerships and Grants				
Sub Program: PRA-2-1 Partnerships and Grants				
Fund: PR2448 Partnership Fund				
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	92.3	-	-	-
Travel In-State	100.2	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	15.4	-	-	-
Other Operating Expenditures	121.8	2,555.0	-	2,555.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.3	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**331.0**	**2,555.0**	**-**	**2,555.0**
Partnership Fund Total:	**331.0**	**2,555.0**	**-**	**2,555.0**

Fund: PR3117 State Parks Donations Fund

Non-Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	56.5	180.0	-	180.0
Capital Equipment	18.7	-	-	-
Non-Capital Equipment	4.9	-	-	-
Transfers-Out	5.0	-	-	-
Expenditure Categories Total:	**85.1**	**180.0**	**-**	**180.0**
State Parks Donations Fund Total:	**85.1**	**180.0**	**-**	**180.0**

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

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: PRA-2-0 Partnerships and Grants

Sub Program: PRA-2-1 Partnerships and Grants

Fund: PR3126 Heritage Fund

Non-Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	11.9	184.6	-	184.6
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**11.9**	**184.6**	**-**	**184.6**
Heritage Fund Total:	**11.9**	**184.6**	**-**	**184.6**
Sub Program Total for Select Funds:	**3,952.9**	**18,307.4**	**-**	**18,307.4**

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

Agency: State Parks Board

Program: PRA-3-0 Administration

Fund: PR2106 State Lake Improvement Fund

Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**-**	**-**	**-**

Non-Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	3,132.4	3,382.7	-	3,382.7
Employee Related Expenditures	1,128.8	1,451.8	-	1,451.8
Subtotal Personal Services and ERE	**4,261.2**	**4,834.5**	**-**	**4,834.5**
Professional & Outside Services	54.2	54.1	-	54.1
Travel In-State	23.2	23.0	-	23.0
Travel Out-Of-State	1.5	1.5	-	1.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	425.8	195.7	-	195.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	105.1	100.0	-	100.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**4,871.0**	**5,208.8**	**-**	**5,208.8**
State Lake Improvement Fund Total:	**4,871.0**	**5,208.8**	**-**	**5,208.8**
Program Total for Select Funds:	**4,871.0**	**5,208.8**	**-**	**5,208.8**

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

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: PRA-3-0 Administration

Sub Program: PRA-3-1 Administration

Fund: PR2106 State Lake Improvement Fund

Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**-**	**-**	**-**	**-**

Non-Appropriated

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Personal Services	3,132.4	3,382.7	-	3,382.7
Employee Related Expenditures	1,128.8	1,451.8	-	1,451.8
Subtotal Personal Services and ERE	**4,261.2**	**4,834.5**	**-**	**4,834.5**
Professional & Outside Services	54.2	54.1	-	54.1
Travel In-State	23.2	23.0	-	23.0
Travel Out-Of-State	1.5	1.5	-	1.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	425.8	195.7	-	195.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	105.1	100.0	-	100.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	**4,871.0**	**5,208.8**	**-**	**5,208.8**
State Lake Improvement Fund Total:	**4,871.0**	**5,208.8**	**-**	**5,208.8**

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

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-3-0 Administration				
Sub Program Total for Select Funds:	4,871.0	5,208.8	-	5,208.8

PCC

Program Summary of Expenditure and Budget Request

Agency:	**State Parks Board**
Program:	**Park Development and Operation**

Program Summary

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PRA-1-1	Park Development and Operation	18,832.9	19,673.7	3,024.3	22,698.0
PRA-1-12	SLI Water and Wastewater Infrastructure Operation and Maintenance	541.0	541.0	-	541.0
PRA-1-13	SLI Broadband Infrastructure Operation and Maintenance	18.4	242.1	-	242.1
PRA-1-2	SLI Kartchner Caverns State Park	2,587.7	2,659.3	-	2,659.3
PRA-1-3	SLI Arizona Trail	178.0	-	-	-
PRA-1-5	SLI Arizona state parks heritage fund deposit	1,000.0	-	-	-
PRA-1-6	SLI State Parks Store	1,523.0	1,540.3	-	1,540.3
PRA-1-8	SLI State Lake Improvement Fund Deposit	1,500.0	-	-	-
	Park Development and Operation Summary Total:	**26,180.9**	**24,656.4**	**3,024.3**	**27,680.7**

Expenditure Categories

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE	FTE	198.0	209.0	30.0	239.0
6000	Personal Services	9,580.8	9,854.1	1,797.1	11,651.2
6100	Employee Related Expenditures	4,391.7	5,027.8	1,012.2	6,040.0
	Subtotal Personal Services and ERE	**13,972.5**	**14,881.9**	**2,809.3**	**17,691.2**
6200	Professional & Outside Services	192.8	186.5	-	186.5
6500	Travel In-State	63.3	39.5	-	39.5
6600	Travel Out-Of-State	1.3	1.3	-	1.3
6800	Aid To Organizations & Individuals	178.1	-	-	-
7000	Other Operating Expenditures	8,576.2	8,928.5	170.0	9,098.5
8400	Capital Equipment	411.0	437.0	45.0	482.0
8500	Non-Capital Equipment	194.0	165.0	-	165.0
9100	Transfers-Out	2,591.7	16.7	-	16.7
	Expenditure Categories Total:	**26,180.9**	**24,656.4**	**3,024.3**	**27,680.7**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
AA1000	General Fund (Appropriated)	2,500.0	-	-	-
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
PR2202	State Parks Revenue Fund (Appropriated)	20,840.4	21,994.6	3,024.3	25,018.9
PR2253	Off-Highway Vehicle Recreation Fund (Appropriated)	16.7	16.7	-	16.7

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Program Summary of Expenditure and Budget Request

Agency: State Parks Board

Program: Park Development and Operation

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds					
PR6401	State Parks Store Fund (Appropriated)	1,523.0	1,540.3	-	1,540.3
	Appropriated Funds Total:	**24,880.0**	**23,551.6**	**3,024.3**	**26,575.9**
Non-Appropriated Funds					
PR2106	State Lake Improvement Fund (Non-Appropriated)	1,062.6	1,017.8	-	1,017.8
PR2525	Arizona Trail Fund (Non-Appropriated)	178.0	-	-	-
PR3125	Sustainable State Parks and Roads Fund (Non-Appropriated)	60.3	87.0	-	87.0
	Non-Appropriated Funds Total:	**1,300.9**	**1,104.8**	**-**	**1,104.8**
	Park Development and Operation Summary Total:	**26,180.9**	**24,656.4**	**3,024.3**	**27,680.7**

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Program Summary of Expenditure and Budget Request

Agency:	**State Parks Board**
Program:	**Partnerships and Grants**

Program Summary

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PRA-2-1	Partnerships and Grants	3,952.9	18,307.4	-	18,307.4
	Partnerships and Grants Summary Total:	**3,952.9**	**18,307.4**	**-**	**18,307.4**

Expenditure Categories

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE	FTE	27.0	27.0	-	27.0
6000	Personal Services	1,398.0	1,806.2	-	1,806.2
6100	Employee Related Expenditures	545.3	731.8	-	731.8
	Subtotal Personal Services and ERE	**1,943.3**	**2,538.0**	**-**	**2,538.0**
6200	Professional & Outside Services	128.8	34.0	-	34.0
6500	Travel In-State	107.5	2.0	-	2.0
6600	Travel Out-Of-State	4.2	-	-	-
6800	Aid To Organizations & Individuals	357.8	12,748.6	-	12,748.6
7000	Other Operating Expenditures	1,043.3	2,984.8	-	2,984.8
8400	Capital Equipment	18.7	-	-	-
8500	Non-Capital Equipment	9.2	-	-	-
9100	Transfers-Out	340.0	-	-	-
	Expenditure Categories Total:	**3,952.9**	**18,307.4**	**-**	**18,307.4**

Fund Source

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	**-**	**-**	**-**	**-**
Non-Appropriated Funds					
PR2000	Federal Grants Fund (Non-Appropriated)	575.1	9,862.2	-	9,862.2
PR2106	State Lake Improvement Fund (Non-Appropriated)	1,617.3	1,197.3	-	1,197.3
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	1,332.5	4,328.3	-	4,328.3
PR2448	Partnership Fund (Non-Appropriated)	331.0	2,555.0	-	2,555.0
PR3117	State Parks Donations Fund (Non-Appropriated)	85.1	180.0	-	180.0
PR3126	Heritage Fund (Non-Appropriated)	11.9	184.6	-	184.6
	Non-Appropriated Funds Total:	**3,952.9**	**18,307.4**	**-**	**18,307.4**
	Partnerships and Grants Summary Total:	**3,952.9**	**18,307.4**	**-**	**18,307.4**

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Program Summary of Expenditure and Budget Request

Agency:	**State Parks Board**
Program:	**Administration**

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PRA-3-1	Administration	4,871.0	5,208.8	-	5,208.8
	Administration Summary Total:	**4,871.0**	**5,208.8**	**-**	**5,208.8**
Expenditure Categories					
FTE	FTE	36.0	36.0	-	36.0
6000	Personal Services	3,132.4	3,382.7	-	3,382.7
6100	Employee Related Expenditures	1,128.8	1,451.8	-	1,451.8
	Subtotal Personal Services and ERE	**4,261.2**	**4,834.5**	**-**	**4,834.5**
6200	Professional & Outside Services	54.2	54.1	-	54.1
6500	Travel In-State	23.2	23.0	-	23.0
6600	Travel Out-Of-State	1.5	1.5	-	1.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	425.8	195.7	-	195.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	105.1	100.0	-	100.0
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**4,871.0**	**5,208.8**	**-**	**5,208.8**
Fund Source					
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	**-**	**-**	**-**	**-**
Non-Appropriated Funds					
PR2106	State Lake Improvement Fund (Non-Appropriated)	4,871.0	5,208.8	-	5,208.8
	Non-Appropriated Funds Total:	**4,871.0**	**5,208.8**	**-**	**5,208.8**
	Administration Summary Total:	**4,871.0**	**5,208.8**	**-**	**5,208.8**

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Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	**State Parks Board**
Program:	**Park Development and Operation**
Fund: AA1000	**General Fund (Appropriated)**

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PRA-1-5	SLI Arizona state parks heritage fund deposit	1,000.0	-	-	-
PRA-1-8	SLI State Lake Improvement Fund Deposit	1,500.0	-	-	-
	General Fund (Appropriated) Summary Total:	**2,500.0**	**-**	**-**	**-**

Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	2,500.0	-	-	-
	Expenditure Categories Total:	**2,500.0**	**-**	**-**	**-**
	Fund AA1000 - A Total:	2,500.0	-	-	-

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Program Summary of Expenditure and Budget Request for Selected Funds

Agency: State Parks Board

Program: Park Development and Operation

Fund: PR2106 State Lake Improvement Fund (Appropriated)

Program Expenditures

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PRA-1-1	Park Development and Operation	-	-	-	-
	State Lake Improvement Fund (Appropriated) Summary Total:	-	-	-	-

Appropriated Funding

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
	Fund PR2106 - A Total:	-	-	-	-

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Program Summary of Expenditure and Budget Request for Selected Funds

Agency:		**State Parks Board**
Program:		**Park Development and Operation**
Fund:	**PR2106**	**State Lake Improvement Fund (Non-Appropriated)**

Program Expenditures

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PRA-1-1	Park Development and Operation	1,062.6	1,017.8	-	1,017.8
	State Lake Improvement Fund (Non-Appropriated) Summary Total:	**1,062.6**	**1,017.8**	**-**	**1,017.8**

Non-Appropriated Funding

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
6000	Personal Services	755.8	732.0	-	732.0
6100	Employee Related Expenditures	290.2	269.6	-	269.6
	Subtotal Personal Services and ERE	**1,046.1**	**1,001.6**	**-**	**1,001.6**
6200	Professional & Outside Services	0.1	-	-	-
6500	Travel In-State	3.2	3.0	-	3.0
6600	Travel Out-Of-State	0.4	0.5	-	0.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	12.8	12.7	-	12.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**1,062.6**	**1,017.8**	**-**	**1,017.8**
	Fund PR2106 - N Total:	1,062.6	1,017.8	-	1,017.8

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Program Summary of Expenditure and Budget Request for Selected Funds

Agency: State Parks Board

Program: Park Development and Operation

Fund: PR2202 State Parks Revenue Fund (Appropriated)

Program Expenditures

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PRA-1-1	Park Development and Operation	17,693.3	18,552.2	3,024.3	21,576.5
PRA-1-12	SLI Water and Wastewater Infrastructure Operation and Maintenance	541.0	541.0	-	541.0
PRA-1-13	SLI Broadband Infrastructure Operation and Maintenance	18.4	242.1	-	242.1
PRA-1-2	SLI Kartchner Caverns State Park	2,587.7	2,659.3	-	2,659.3
	State Parks Revenue Fund (Appropriated) Summary Total:	**20,840.4**	**21,994.6**	**3,024.3**	**25,018.9**

Appropriated Funding

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
6000	Personal Services	8,692.4	8,989.5	1,797.1	10,786.6
6100	Employee Related Expenditures	4,027.8	4,674.5	1,012.2	5,686.7
	Subtotal Personal Services and ERE	**12,720.2**	**13,664.0**	**2,809.3**	**16,473.3**
6200	Professional & Outside Services	192.8	186.5	-	186.5
6500	Travel In-State	60.1	36.5	-	36.5
6600	Travel Out-Of-State	0.9	0.8	-	0.8
6800	Aid To Organizations & Individuals	0.1	-	-	-
7000	Other Operating Expenditures	7,246.7	7,591.8	170.0	7,761.8
8400	Capital Equipment	350.6	350.0	45.0	395.0
8500	Non-Capital Equipment	194.0	165.0	-	165.0
9100	Transfers-Out	75.0	-	-	-
	Expenditure Categories Total:	**20,840.4**	**21,994.6**	**3,024.3**	**25,018.9**
	Fund PR2202 - A Total:	20,840.4	21,994.6	3,024.3	25,018.9

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Program Summary of Expenditure and Budget Request for Selected Funds

Agency:		**State Parks Board**
Program:		**Park Development and Operation**
Fund:	**PR2253**	**Off-Highway Vehicle Recreation Fund (Appropriated)**

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PRA-1-1	Park Development and Operation	16.7	16.7	-	16.7
	Off-Highway Vehicle Recreation Fund (Appropriated) Summary Total:	**16.7**	**16.7**	**-**	**16.7**

Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	16.7	16.7	-	16.7
	Expenditure Categories Total:	**16.7**	**16.7**	**-**	**16.7**
	Fund PR2253 - A Total:	16.7	16.7	-	16.7

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Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	**State Parks Board**
Program:	**Park Development and Operation**
Fund: PR2525	**Arizona Trail Fund (Non-Appropriated)**

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PRA-1-3	SLI Arizona Trail	178.0	-	-	-
	Arizona Trail Fund (Non-Appropriated) Summary Total:	**178.0**	**-**	**-**	**-**

Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	178.0	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**178.0**	**-**	**-**	**-**
	Fund PR2525 - N Total:	178.0	-	-	-

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Program Summary of Expenditure and Budget Request for Selected Funds

Agency:		**State Parks Board**
Program:		**Park Development and Operation**
Fund:	**PR3125**	**Sustainable State Parks and Roads Fund (Non-Appropriated)**

Program Expenditures

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PRA-1-1	Park Development and Operation	60.3	87.0	-	87.0
	Sustainable State Parks and Roads Fund (Non-Appropriated) Summary Total:	**60.3**	**87.0**	**-**	**87.0**

Non-Appropriated Funding

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	60.3	87.0	-	87.0
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**60.3**	**87.0**	**-**	**87.0**
	Fund PR3125 - N Total:	60.3	87.0	-	87.0

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Program Summary of Expenditure and Budget Request for Selected Funds

Agency: State Parks Board

Program: Park Development and Operation

Fund: PR6401 State Parks Store Fund (Appropriated)

Program Expenditures

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PRA-1-6	SLI State Parks Store	1,523.0	1,540.3	-	1,540.3
	State Parks Store Fund (Appropriated) Summary Total:	**1,523.0**	**1,540.3**	**-**	**1,540.3**

Appropriated Funding

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
6000	Personal Services	132.6	132.6	-	132.6
6100	Employee Related Expenditures	73.7	83.7	-	83.7
	Subtotal Personal Services and ERE	**206.3**	**216.3**	**-**	**216.3**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,316.7	1,324.0	-	1,324.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**1,523.0**	**1,540.3**	**-**	**1,540.3**
	Fund PR6401 - A Total:	1,523.0	1,540.3	-	1,540.3
	Park Development and Operation Total:	26,180.9	24,656.4	3,024.3	27,680.7

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Program Summary of Expenditure and Budget Request for Selected Funds

Agency: State Parks Board

Program: Partnerships and Grants

Fund: PR2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PRA-2-1	Partnerships and Grants	575.1	9,862.2	-	9,862.2
	Federal Grants Fund (Non-Appropriated) Summary Total:	**575.1**	**9,862.2**	**-**	**9,862.2**

Non-Appropriated Funding

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
6000	Personal Services	346.4	748.9	-	748.9
6100	Employee Related Expenditures	110.7	332.6	-	332.6
	Subtotal Personal Services and ERE	**457.1**	**1,081.5**	**-**	**1,081.5**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	2.5	-	-	-
6600	Travel Out-Of-State	2.7	-	-	-
6800	Aid To Organizations & Individuals	4.3	8,756.0	-	8,756.0
7000	Other Operating Expenditures	26.9	24.7	-	24.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	1.2	-	-	-
9100	Transfers-Out	80.3	-	-	-
	Expenditure Categories Total:	**575.1**	**9,862.2**	**-**	**9,862.2**
	Fund PR2000 - N Total:	575.1	9,862.2	-	9,862.2

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Program Summary of Expenditure and Budget Request for Selected Funds

Agency: State Parks Board

Program: Partnerships and Grants

Fund: PR2106 State Lake Improvement Fund (Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PRA-2-1	Partnerships and Grants	-	-	-	-
	State Lake Improvement Fund (Appropriated) Summary Total:	-	-	-	-

Appropriated Funding		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
	Fund PR2106 - A Total:	-	-	-	-

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Program Summary of Expenditure and Budget Request for Selected Funds

Agency:		**State Parks Board**
Program:		**Partnerships and Grants**
Fund:	**PR2106**	**State Lake Improvement Fund (Non-Appropriated)**

Program Expenditures

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PRA-2-1	Partnerships and Grants	1,617.3	1,197.3	-	1,197.3
	State Lake Improvement Fund (Non-Appropriated) Summary Total:	**1,617.3**	**1,197.3**	**-**	**1,197.3**

Non-Appropriated Funding

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
6000	Personal Services	736.8	706.1	-	706.1
6100	Employee Related Expenditures	280.9	255.2	-	255.2
	Subtotal Personal Services and ERE	**1,017.7**	**961.3**	**-**	**961.3**
6200	Professional & Outside Services	34.5	34.0	-	34.0
6500	Travel In-State	1.7	2.0	-	2.0
6600	Travel Out-Of-State	0.2	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	535.8	200.0	-	200.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	27.4	-	-	-
	Expenditure Categories Total:	**1,617.3**	**1,197.3**	**-**	**1,197.3**
	Fund PR2106 - N Total:	1,617.3	1,197.3	-	1,197.3

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Program Summary of Expenditure and Budget Request for Selected Funds

Agency:		**State Parks Board**
Program:		**Partnerships and Grants**
Fund:	**PR2253**	**Off-Highway Vehicle Recreation Fund (Non-Appropriated)**

Program Expenditures

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PRA-2-1	Partnerships and Grants	1,332.5	4,328.3	-	4,328.3
	Off-Highway Vehicle Recreation Fund (Non-Appropriated) Summary Total:	**1,332.5**	**4,328.3**	**-**	**4,328.3**

Non-Appropriated Funding

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
6000	Personal Services	314.7	351.2	-	351.2
6100	Employee Related Expenditures	153.7	144.0	-	144.0
	Subtotal Personal Services and ERE	**468.4**	**495.2**	**-**	**495.2**
6200	Professional & Outside Services	2.1	-	-	-
6500	Travel In-State	3.1	-	-	-
6600	Travel Out-Of-State	1.3	-	-	-
6800	Aid To Organizations & Individuals	326.1	3,808.0	-	3,808.0
7000	Other Operating Expenditures	302.3	25.1	-	25.1
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	1.8	-	-	-
9100	Transfers-Out	227.3	-	-	-
	Expenditure Categories Total:	**1,332.5**	**4,328.3**	**-**	**4,328.3**
	Fund PR2253 - N Total:	1,332.5	4,328.3	-	4,328.3

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Program Summary of Expenditure and Budget Request for Selected Funds

Agency: State Parks Board

Program: Partnerships and Grants

Fund: PR2448 Partnership Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PRA-2-1	Partnerships and Grants	331.0	2,555.0	-	2,555.0
	Partnership Fund (Non-Appropriated) Summary Total:	**331.0**	**2,555.0**	**-**	**2,555.0**

Non-Appropriated Funding		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	92.3	-	-	-
6500	Travel In-State	100.2	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	15.4	-	-	-
7000	Other Operating Expenditures	121.8	2,555.0	-	2,555.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	1.3	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**331.0**	**2,555.0**	**-**	**2,555.0**
	Fund PR2448 - N Total:	331.0	2,555.0	-	2,555.0

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Program Summary of Expenditure and Budget Request for Selected Funds

Agency: State Parks Board

Program: Partnerships and Grants

Fund: PR3117 State Parks Donations Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PRA-2-1	Partnerships and Grants	85.1	180.0	-	180.0
	State Parks Donations Fund (Non-Appropriated) Summary Total:	**85.1**	**180.0**	**-**	**180.0**

Non-Appropriated Funding		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	56.5	180.0	-	180.0
8400	Capital Equipment	18.7	-	-	-
8500	Non-Capital Equipment	4.9	-	-	-
9100	Transfers-Out	5.0	-	-	-
	Expenditure Categories Total:	**85.1**	**180.0**	**-**	**180.0**
	Fund PR3117 - N Total:	85.1	180.0	-	180.0

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Program Summary of Expenditure and Budget Request for Selected Funds

Agency: State Parks Board

Program: Partnerships and Grants

Fund: PR3126 Heritage Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PRA-2-1	Partnerships and Grants	11.9	184.6	-	184.6
	Heritage Fund (Non-Appropriated) Summary Total:	**11.9**	**184.6**	**-**	**184.6**

Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	**-**	**-**	**-**	**-**
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	11.9	184.6	-	184.6
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**11.9**	**184.6**	**-**	**184.6**
	Fund PR3126 - N Total:	11.9	184.6	-	184.6
	Partnerships and Grants Total:	3,952.9	18,307.4	-	18,307.4

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Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	**State Parks Board**
Program:	**Administration**
Fund: PR2106	**State Lake Improvement Fund (Appropriated)**

Program Expenditures

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PRA-3-1	Administration	-	-	-	-
	State Lake Improvement Fund (Appropriated) Summary Total:	-	-	-	-

Appropriated Funding

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
	Fund PR2106 - A Total:	-	-	-	-

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Program Summary of Expenditure and Budget Request for Selected Funds

Agency: State Parks Board

Program: Administration

Fund: PR2106 State Lake Improvement Fund (Non-Appropriated)

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PRA-3-1	Administration	4,871.0	5,208.8	-	5,208.8
	State Lake Improvement Fund (Non-Appropriated) Summary Total:	**4,871.0**	**5,208.8**	**-**	**5,208.8**

Non-Appropriated Funding		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
6000	Personal Services	3,132.4	3,382.7	-	3,382.7
6100	Employee Related Expenditures	1,128.8	1,451.8	-	1,451.8
	Subtotal Personal Services and ERE	**4,261.2**	**4,834.5**	**-**	**4,834.5**
6200	Professional & Outside Services	54.2	54.1	-	54.1
6500	Travel In-State	23.2	23.0	-	23.0
6600	Travel Out-Of-State	1.5	1.5	-	1.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	425.8	195.7	-	195.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	105.1	100.0	-	100.0
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	**4,871.0**	**5,208.8**	**-**	**5,208.8**
	Fund PR2106 - N Total:	4,871.0	5,208.8	-	5,208.8
	Administration Total:	4,871.0	5,208.8	-	5,208.8

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Operating Schedules

Program Expenditure Schedule

Agency: State Parks Board

Program: PRA-1-0 Park Development and Operation

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE					
	FTE	198.0	209.0	30.0	239.0
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
PR2202	State Parks Revenue Fund (Appropriated)	188.0	199.0	30.0	229.0
PR6401	State Parks Store Fund (Appropriated)	2.0	2.0	-	2.0
	Appropriated Funds Total:	**190.0**	**201.0**	**30.0**	**231.0**
Non-Appropriated Funds					
PR2106	State Lake Improvement Fund (Non-Appropriated)	8.0	8.0	-	8.0
	Non-Appropriated Funds Total:	**8.0**	**8.0**	**-**	**8.0**
	Fund Source Total:	**198.0**	**209.0**	**30.0**	**239.0**
Personal Services					
	Personal Services	9,580.8	9,854.1	1,797.1	11,651.2
	Expenditure Category Total:	**9,580.8**	**9,854.1**	**1,797.1**	**11,651.2**
Fund Source					
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
PR2202	State Parks Revenue Fund (Appropriated)	8,692.4	8,989.5	1,797.1	10,786.6
PR6401	State Parks Store Fund (Appropriated)	132.6	132.6	-	132.6
	Appropriated Funds Total:	**8,825.0**	**9,122.1**	**1,797.1**	**10,919.2**
Non-Appropriated Funds					
PR2106	State Lake Improvement Fund (Non-Appropriated)	755.8	732.0	-	732.0
	Non-Appropriated Funds Total:	**755.8**	**732.0**	**-**	**732.0**
	Fund Source Total:	**9,580.8**	**9,854.1**	**1,797.1**	**11,651.2**
Employee Related Expenditures					
	Employee Related Expenses	-	5,027.8	1,012.2	6,040.0
	FICA Taxes	700.2	-	-	-

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Program Expenditure Schedule

Agency: State Parks Board

Program: PRA-1-0 Park Development and Operation

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Medical Insurance	2,418.3	-	-	-
	Basic Life	1.2	-	-	-
	Long-Term Disability (Non- ASRS)	0.6	-	-	-
	Long-Term Disability (ASRS)	10.7	-	-	-
	Dental Insurance	14.0	-	-	-
	Workers' Compensation	149.5	-	-	-
	Public Safety Officers Defined Benefit Plan	11.4	-	-	-
	Arizona State Retirement System	904.2	-	-	-
	Alternate Retirement Contributions – Reemployed Retirees	4.1	-	-	-
	Personnel Board Pro-Rata Charges	81.6	-	-	-
	Information Technology Pro Rata Charge	57.9	-	-	-
	Accumulated Sick Leave Fund Charge	38.0	-	-	-
	Expenditure Category Total:	**4,391.7**	**5,027.8**	**1,012.2**	**6,040.0**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
PR2202	State Parks Revenue Fund (Appropriated)	4,027.8	4,674.5	1,012.2	5,686.7
PR6401	State Parks Store Fund (Appropriated)	73.7	83.7	-	83.7
	Appropriated Funds Total:	**4,101.5**	**4,758.2**	**1,012.2**	**5,770.4**

Non-Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PR2106	State Lake Improvement Fund (Non-Appropriated)	290.2	269.6	-	269.6
	Non-Appropriated Funds Total:	**290.2**	**269.6**	**-**	**269.6**
	Fund Source Total:	**4,391.7**	**5,027.8**	**1,012.2**	**6,040.0**

Professional & Outside Services

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Professional and Outside Services	-	186.5	-	186.5
	Attorney General Legal Services	45.8	-	-	-
	Education & Training	88.7	-	-	-
	Costs related to those in custody of the State	0.1	-	-	-
	Other Professional & Outside Services	58.3	-	-	-
	Expenditure Category Total:	**192.8**	**186.5**	**-**	**186.5**

Fund Source

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Program Expenditure Schedule

Agency:	State Parks Board				

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**PRA-1-0 Park Development and Operation**				
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
PR2202	State Parks Revenue Fund (Appropriated)	192.8	186.5	-	186.5
	Appropriated Funds Total:	**192.8**	**186.5**	**-**	**186.5**
Non-Appropriated Funds					
PR2106	State Lake Improvement Fund (Non-Appropriated)	0.1	-	-	-
	Non-Appropriated Funds Total:	**0.1**	**-**	**-**	**-**
	Fund Source Total:	**192.8**	**186.5**	**-**	**186.5**

Travel In-State

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Travel In-State	-	39.5	-	39.5
Airfare and Other Common Carrier Charges	0.7	-	-	-
Mileage - Private Vehicle	7.8	-	-	-
Motor Pool Charges	-	-	-	-
Lodging	42.1	-	-	-
Meals with Overnight Stay	10.8	-	-	-
Meals without Overnight Stay	1.7	-	-	-
Other Miscellaneous In- State Travel	0.3	-	-	-
Expenditure Category Total:	**63.3**	**39.5**	**-**	**39.5**

Fund Source

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
PR2202	State Parks Revenue Fund (Appropriated)	60.1	36.5	-	36.5
PR2253	Off-Highway Vehicle Recreation Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	**60.1**	**36.5**	**-**	**36.5**
Non-Appropriated Funds					
PR2106	State Lake Improvement Fund (Non-Appropriated)	3.2	3.0	-	3.0
	Non-Appropriated Funds Total:	**3.2**	**3.0**	**-**	**3.0**
	Fund Source Total:	**63.3**	**39.5**	**-**	**39.5**

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Program Expenditure Schedule

Agency: State Parks Board

Program: PRA-1-0 Park Development and Operation

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Travel Out-Of-State					
	Travel Out of State	-	1.3	-	1.3
	Airfare and Other Common Carrier Charges	0.1	-	-	-
	Car Rental Out-of-State	0.4	-	-	-
	Meals with Overnight Stay	0.7	-	-	-
	Other Miscellaneous Out-of- State Travel	0.2	-	-	-
	Expenditure Category Total:	**1.3**	**1.3**	**-**	**1.3**
Fund Source					
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
PR2202	State Parks Revenue Fund (Appropriated)	0.9	0.8	-	0.8
	Appropriated Funds Total:	**0.9**	**0.8**	**-**	**0.8**
Non-Appropriated Funds					
PR2106	State Lake Improvement Fund (Non-Appropriated)	0.4	0.5	-	0.5
	Non-Appropriated Funds Total:	**0.4**	**0.5**	**-**	**0.5**
	Fund Source Total:	**1.3**	**1.3**	**-**	**1.3**
Aid To Organizations & Individuals					
	Aid to Other Governments	178.0	-	-	-
	Other Education & Training Aid Paid to Educational Providers	0.1	-	-	-
	Expenditure Category Total:	**178.1**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
PR2202	State Parks Revenue Fund (Appropriated)	0.1	-	-	-
	Appropriated Funds Total:	**0.1**	**-**	**-**	**-**
Non-Appropriated Funds					
PR2525	Arizona Trail Fund (Non-Appropriated)	178.0	-	-	-
	Non-Appropriated Funds Total:	**178.0**	**-**	**-**	**-**
	Fund Source Total:	**178.1**	**-**	**-**	**-**

Other Operating Expenditures

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Program Expenditure Schedule

Agency:	State Parks Board			
	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-1-0 Park Development and Operation				
Other Operating Expenses	-	8,928.5	170.0	9,098.5
Risk Management Charges to State Agencies	274.9	-	-	-
Other Insurance-Related Charges	18.2	-	-	-
Charges Imposed Related to AFIS.	40.7	-	-	-
External Telecommunications Charges	331.3	-	-	-
Electricity	1,214.9	-	-	-
Sanitation Waste Disposal	975.7	-	-	-
Water	304.3	-	-	-
Gas & Fuel Oil for Buildings	95.5	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	331.3	-	-	-
Rental of Land & Buildings	203.3	-	-	-
Miscellaneous Rent	2.4	-	-	-
Repair & Maintenance - Buildings	35.8	-	-	-
Repair & Maintenance - Vehicles	129.9	-	-	-
Repair & Maintenance - Computer Equipment	18.4	-	-	-
Repair & Maintenance - Other Equipment	11.8	-	-	-
Repair & Maintenance - Other	2,011.7	-	-	-
Software Support, Maintenance Short-term Licensing	7.1	-	-	-
Uniforms	140.5	-	-	-
Office Supplies	78.9	-	-	-
Computer Supplies	5.4	-	-	-
Housekeeping Supplies	125.8	-	-	-
Medical and Dental Supplies	12.7	-	-	-
Automotive and Transportation Fuels	2.3	-	-	-
Automotive Lubricants & Supplies	2.5	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	457.5	-	-	-
Repair & Maintenance Supplies - Related to Buildings	37.8	-	-	-
Other Operating Supplies	297.1	-	-	-
Material for Further Processing	17.4	-	-	-
Other Resale Supplies	1,103.7	-	-	-
Employee Tuition Reimbursement	1.6	-	-	-

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Program Expenditure Schedule

Agency: State Parks Board

Program: PRA-1-0 Park Development and Operation

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Conference Registration / Attendance Fees	0.4	-	-	-
	Other Education & Training Costs	5.7	-	-	-
	Advertising	82.9	-	-	-
	Postage & Delivery	8.9	-	-	-
	Translation and sign language services	0.1	-	-	-
	Awards	19.1	-	-	-
	Dues	66.9	-	-	-
	Security Services	0.4	-	-	-
	Payments for Contracted State Inmate Labor	94.6	-	-	-
	Other Miscellaneous Operating	6.8	-	-	-
	Expenditure Category Total:	**8,576.2**	**8,928.5**	**170.0**	**9,098.5**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
PR2202	State Parks Revenue Fund (Appropriated)	7,246.7	7,591.8	170.0	7,761.8
PR6401	State Parks Store Fund (Appropriated)	1,316.7	1,324.0	-	1,324.0
	Appropriated Funds Total:	**8,563.4**	**8,915.8**	**170.0**	**9,085.8**

Non-Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PR2106	State Lake Improvement Fund (Non-Appropriated)	12.8	12.7	-	12.7
	Non-Appropriated Funds Total:	**12.8**	**12.7**	**-**	**12.7**
	Fund Source Total:	**8,576.2**	**8,928.5**	**170.0**	**9,098.5**

Capital Equipment

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Capital Equipment	-	437.0	45.0	482.0
	Vehicles – Capital Purchase	188.3	-	-	-
	Other Equipment - Capital Purchase	222.7	-	-	-
	Expenditure Category Total:	**411.0**	**437.0**	**45.0**	**482.0**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PR2202	State Parks Revenue Fund (Appropriated)	350.6	350.0	45.0	395.0
	Appropriated Funds Total:	**350.6**	**350.0**	**45.0**	**395.0**

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Program Expenditure Schedule

Agency: State Parks Board

Program: PRA-1-0 Park Development and Operation

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds					
PR3125	Sustainable State Parks and Roads Fund (Non-Appropriated)	60.3	87.0	-	87.0
	Non-Appropriated Funds Total:	**60.3**	**87.0**	**-**	**87.0**
	Fund Source Total:	**411.0**	**437.0**	**45.0**	**482.0**

Non-Capital Equipment

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Capital Resources	-	165.0	-	165.0
Vehicles - Non-Capital Purchase	12.6	-	-	-
Computer Equipment – Non- Capitalized Purchases	5.9	-	-	-
Other Equipment - Non- Capital Purchase	85.5	-	-	-
Other Equipment - Non- Capital Leases	4.3	-	-	-
Purchased or licensed software / website	85.7	-	-	-
Expenditure Category Total:	**194.0**	**165.0**	**-**	**165.0**

Fund Source

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds					
PR2202	State Parks Revenue Fund (Appropriated)	194.0	165.0	-	165.0
	Appropriated Funds Total:	**194.0**	**165.0**	**-**	**165.0**
	Fund Source Total:	**194.0**	**165.0**	**-**	**165.0**

Transfers-Out

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Transfers	2,500.0	16.7	-	16.7
Transfers Out – Not Subject to Cost Allocation	91.7	-	-	-
Expenditure Category Total:	**2,591.7**	**16.7**	**-**	**16.7**

Fund Source

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,500.0	-	-	-
PR2202	State Parks Revenue Fund (Appropriated)	75.0	-	-	-
PR2253	Off-Highway Vehicle Recreation Fund (Appropriated)	16.7	16.7	-	16.7
	Appropriated Funds Total:	**2,591.7**	**16.7**	**-**	**16.7**
	Fund Source Total:	**2,591.7**	**16.7**	**-**	**16.7**

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Program Expenditure Schedule

Agency:	State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: PRA-1-0 **Park Development and Operation**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Public Safety Tier 1,2	6.0	180.0	PR2202-A
Arizona State Retirement System	8.0	732.0	PR2106-N
Arizona State Retirement System	193.0	8,809.5	PR2202-A
Arizona State Retirement System	2.0	132.6	PR6401-A

Sub Program: PRA-1-1 **Park Development and Operation**

FTE

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE	160.2	171.2	30.0	201.2
Expenditure Category Total:	-	-	-	-

Fund Source

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds				
PR2106 State Lake Improvement Fund (Appropriated)	-	-	-	-
PR2202 State Parks Revenue Fund (Appropriated)	152.2	163.2	30.0	193.2
Appropriated Funds Total:	**152.2**	**163.2**	**30.0**	**193.2**
Non-Appropriated Funds				
PR2106 State Lake Improvement Fund (Non-Appropriated)	8.0	8.0	-	8.0
Non-Appropriated Funds Total:	**8.0**	**8.0**	**-**	**8.0**
Fund Source Total:	**160.2**	**171.2**	**30.0**	**201.2**

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Program Expenditure Schedule

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-1-0 Park Development and Operation				
Sub Program: PRA-1-1 Park Development and Operation				
Personal Services				
Personal Services	8,191.8	8,398.7	1,797.1	10,195.8
Expenditure Category Total:	**8,191.8**	**8,398.7**	**1,797.1**	**10,195.8**
Fund Source				
Appropriated Funds				
PR2106 State Lake Improvement Fund (Appropriated)	-	-	-	-
PR2202 State Parks Revenue Fund (Appropriated)	7,436.0	7,666.7	1,797.1	9,463.8
Appropriated Funds Total:	**7,436.0**	**7,666.7**	**1,797.1**	**9,463.8**
Non-Appropriated Funds				
PR2106 State Lake Improvement Fund (Non-Appropriated)	755.8	732.0	-	732.0
Non-Appropriated Funds Total:	**755.8**	**732.0**	**-**	**732.0**
Fund Source Total:	**8,191.8**	**8,398.7**	**1,797.1**	**10,195.8**

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Program Expenditure Schedule

Agency: State Parks Board

Program: PRA-1-0 Park Development and Operation

Sub Program: PRA-1-1 Park Development and Operation

Employee Related Expenditures

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Employee Related Expenses	-	4,316.9	1,012.2	5,329.1
FICA Taxes	594.7	-	-	-
Medical Insurance	1,971.7	-	-	-
Basic Life	1.0	-	-	-
Long-Term Disability (Non- ASRS)	0.6	-	-	-
Long-Term Disability (ASRS)	9.0	-	-	-
Dental Insurance	11.4	-	-	-
Workers' Compensation	126.7	-	-	-
Public Safety Officers Defined Benefit Plan	11.4	-	-	-
Arizona State Retirement System	761.2	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	4.1	-	-	-
Personnel Board Pro-Rata Charges	69.2	-	-	-
Information Technology Pro Rata Charge	49.1	-	-	-
Accumulated Sick Leave Fund Charge	32.2	-	-	-
Expenditure Category Total:	**3,642.3**	**4,316.9**	**1,012.2**	**5,329.1**

Fund Source

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
PR2202	State Parks Revenue Fund (Appropriated)	3,352.0	4,047.3	1,012.2	5,059.5
	Appropriated Funds Total:	**3,352.0**	**4,047.3**	**1,012.2**	**5,059.5**
Non-Appropriated Funds					
PR2106	State Lake Improvement Fund (Non-Appropriated)	290.2	269.6	-	269.6
	Non-Appropriated Funds Total:	**290.2**	**269.6**	**-**	**269.6**
	Fund Source Total:	**3,642.3**	**4,316.9**	**1,012.2**	**5,329.1**

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Program Expenditure Schedule

Agency: State Parks Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**PRA-1-0 Park Development and Operation**				
Sub Program:	PRA-1-1 **Park Development and Operation**				
Professional & Outside Services					
	Professional and Outside Services	-	180.0	-	180.0
	Attorney General Legal Services	45.8	-	-	-
	Education & Training	88.1	-	-	-
	Costs related to those in custody of the State	0.1	-	-	-
	Other Professional & Outside Services	52.3	-	-	-
	Expenditure Category Total:	**186.3**	**180.0**	**-**	**180.0**
Fund Source					
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
PR2202	State Parks Revenue Fund (Appropriated)	186.3	180.0	-	180.0
	Appropriated Funds Total:	**186.3**	**180.0**	**-**	**180.0**
Non-Appropriated Funds					
PR2106	State Lake Improvement Fund (Non-Appropriated)	0.1	-	-	-
	Non-Appropriated Funds Total:	**0.1**	**-**	**-**	**-**
	Fund Source Total:	**186.3**	**180.0**	**-**	**180.0**

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Program Expenditure Schedule

Agency: State Parks Board

Program: PRA-1-0 Park Development and Operation

Sub Program: PRA-1-1 Park Development and Operation

Travel In-State

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Travel In-State	-	33.0	-	33.0
	Airfare and Other Common Carrier Charges	0.6	-	-	-
	Mileage - Private Vehicle	5.5	-	-	-
	Motor Pool Charges	-	-	-	-
	Lodging	39.4	-	-	-
	Meals with Overnight Stay	9.5	-	-	-
	Meals without Overnight Stay	1.7	-	-	-
	Other Miscellaneous In- State Travel	0.3	-	-	-
	Expenditure Category Total:	**56.8**	**33.0**	**-**	**33.0**

Fund Source

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
PR2202	State Parks Revenue Fund (Appropriated)	53.6	30.0	-	30.0
PR2253	Off-Highway Vehicle Recreation Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	**53.6**	**30.0**	**-**	**30.0**
Non-Appropriated Funds					
PR2106	State Lake Improvement Fund (Non-Appropriated)	3.2	3.0	-	3.0
	Non-Appropriated Funds Total:	**3.2**	**3.0**	**-**	**3.0**
	Fund Source Total:	**56.8**	**33.0**	**-**	**33.0**

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Program Expenditure Schedule

Agency: State Parks Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**PRA-1-0 Park Development and Operation**				
Sub Program:	PRA-1-1 **Park Development and Operation**				
Travel Out-Of-State					
	Travel Out of State	-	0.5	-	0.5
	Meals with Overnight Stay	0.4	-	-	-
	Other Miscellaneous Out-of- State Travel	0.1	-	-	-
	Expenditure Category Total:	**0.5**	**0.5**	**-**	**0.5**
Fund Source					
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
PR2202	State Parks Revenue Fund (Appropriated)	0.1	-	-	-
	Appropriated Funds Total:	**0.1**	**-**	**-**	**-**
Non-Appropriated Funds					
PR2106	State Lake Improvement Fund (Non-Appropriated)	0.4	0.5	-	0.5
	Non-Appropriated Funds Total:	**0.4**	**0.5**	**-**	**0.5**
	Fund Source Total:	**0.5**	**0.5**	**-**	**0.5**
Aid To Organizations & Individuals					
	Other Education & Training Aid Paid to Educational Providers	0.1	-	-	-
	Expenditure Category Total:	**0.1**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
PR2202	State Parks Revenue Fund (Appropriated)	0.1	-	-	-
	Appropriated Funds Total:	**0.1**	**-**	**-**	**-**
	Fund Source Total:	**0.1**	**-**	**-**	**-**
Other Operating Expenditures					
	Other Operating Expenses	-	6,210.9	170.0	6,380.9
	Risk Management Charges to State Agencies	274.9	-	-	-
	Other Insurance-Related Charges	18.2	-	-	-
	Charges Imposed Related to AFIS.	40.7	-	-	-
	External Telecommunications Charges	259.3	-	-	-

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Program Expenditure Schedule

Agency:	**State Parks Board**				

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**PRA-1-0 Park Development and Operation**				
Sub Program:	PRA-1-1 **Park Development and Operation**				
	Electricity	1,129.4	-	-	-
	Sanitation Waste Disposal	582.8	-	-	-
	Water	200.2	-	-	-
	Gas & Fuel Oil for Buildings	90.1	-	-	-
	Certificate of Participation (COP) Building Rent Charges to State Agencies	185.7	-	-	-
	Rental of Land & Buildings	191.3	-	-	-
	Miscellaneous Rent	0.9	-	-	-
	Repair & Maintenance - Buildings	31.6	-	-	-
	Repair & Maintenance - Vehicles	116.9	-	-	-
	Repair & Maintenance - Other Equipment	11.8	-	-	-
	Repair & Maintenance - Other	1,913.1	-	-	-
	Software Support, Maintenance Short-term Licensing	7.1	-	-	-
	Uniforms	128.6	-	-	-
	Office Supplies	68.8	-	-	-
	Housekeeping Supplies	119.5	-	-	-
	Medical and Dental Supplies	12.7	-	-	-
	Automotive and Transportation Fuels	2.3	-	-	-
	Automotive Lubricants & Supplies	2.5	-	-	-
	Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	396.1	-	-	-
	Repair & Maintenance Supplies - Related to Buildings	30.2	-	-	-
	Other Operating Supplies	259.7	-	-	-
	Material for Further Processing	14.6	-	-	-
	Other Resale Supplies	0.0	-	-	-
	Employee Tuition Reimbursement	1.6	-	-	-
	Conference Registration / Attendance Fees	0.4	-	-	-
	Other Education & Training Costs	3.0	-	-	-
	Postage & Delivery	8.0	-	-	-
	Translation and sign language services	0.1	-	-	-
	Awards	19.0	-	-	-
	Dues	64.0	-	-	-
	Security Services	0.4	-	-	-

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Program Expenditure Schedule

Agency: State Parks Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-1-0	**Park Development and Operation**				
Sub Program: PRA-1-1	**Park Development and Operation**				
	Payments for Contracted State Inmate Labor	30.2	-	-	-
	Other Miscellaneous Operating	2.8	-	-	-
	Expenditure Category Total:	**6,218.5**	**6,210.9**	**170.0**	**6,380.9**
Fund Source					
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
PR2202	State Parks Revenue Fund (Appropriated)	6,205.7	6,198.2	170.0	6,368.2
	Appropriated Funds Total:	**6,205.7**	**6,198.2**	**170.0**	**6,368.2**
Non-Appropriated Funds					
PR2106	State Lake Improvement Fund (Non-Appropriated)	12.8	12.7	-	12.7
	Non-Appropriated Funds Total:	**12.8**	**12.7**	**-**	**12.7**
	Fund Source Total:	**6,218.5**	**6,210.9**	**170.0**	**6,380.9**
Capital Equipment					
	Capital Equipment	-	437.0	45.0	482.0
	Vehicles – Capital Purchase	188.3	-	-	-
	Other Equipment - Capital Purchase	222.7	-	-	-
	Expenditure Category Total:	**411.0**	**437.0**	**45.0**	**482.0**
Fund Source					
Appropriated Funds					
PR2202	State Parks Revenue Fund (Appropriated)	350.6	350.0	45.0	395.0
	Appropriated Funds Total:	**350.6**	**350.0**	**45.0**	**395.0**
Non-Appropriated Funds					
PR3125	Sustainable State Parks and Roads Fund (Non-Appropriated)	60.3	87.0	-	87.0
	Non-Appropriated Funds Total:	**60.3**	**87.0**	**-**	**87.0**
	Fund Source Total:	**411.0**	**437.0**	**45.0**	**482.0**

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Program Expenditure Schedule

Agency:	State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: **PRA-1-0** **Park Development and Operation**				
Sub Program: PRA-1-1 **Park Development and Operation**				
Non-Capital Equipment				
Non-Capital Resources	-	80.0	-	80.0
Vehicles - Non-Capital Purchase	12.6	-	-	-
Computer Equipment – Non- Capitalized Purchases	5.0	-	-	-
Other Equipment - Non- Capital Purchase	78.8	-	-	-
Purchased or licensed software / website	12.4	-	-	-
Expenditure Category Total:	**108.8**	**80.0**	**-**	**80.0**
Fund Source				
Appropriated Funds				
PR2202 State Parks Revenue Fund (Appropriated)	108.8	80.0	-	80.0
Appropriated Funds Total:	**108.8**	**80.0**	**-**	**80.0**
Fund Source Total:	**108.8**	**80.0**	**-**	**80.0**
Transfers-Out				
Transfers	-	16.7	-	16.7
Transfers Out – Not Subject to Cost Allocation	16.7	-	-	-
Expenditure Category Total:	**16.7**	**16.7**	**-**	**16.7**
Fund Source				
Appropriated Funds				
PR2253 Off-Highway Vehicle Recreation Fund (Appropriated)	16.7	16.7	-	16.7
Appropriated Funds Total:	**16.7**	**16.7**	**-**	**16.7**
Fund Source Total:	**16.7**	**16.7**	**-**	**16.7**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Public Safety Tier 1,2	6.0	180.0	PR2202-A
Arizona State Retirement System	8.0	732.0	PR2106-N
Arizona State Retirement System	157.2	7,486.7	PR2202-A

Sub Program: PRA-1-2 **SLI Kartchner Caverns State Park**

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Program Expenditure Schedule

Agency:	**State Parks Board**				

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-1-0	**Park Development and Operation**				
Sub Program: PRA-1-2	**SLI Kartchner Caverns State Park**				
FTE					
	FTE	35.8	35.8	-	35.8
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
PR2202	State Parks Revenue Fund (Appropriated)	35.8	35.8	-	35.8
	Appropriated Funds Total:	**35.8**	**35.8**	**-**	**35.8**
	Fund Source Total:	**35.8**	**35.8**	**-**	**35.8**
Personal Services					
	Personal Services	1,256.4	1,322.8	-	1,322.8
	Expenditure Category Total:	**1,256.4**	**1,322.8**	**-**	**1,322.8**
Fund Source					
Appropriated Funds					
PR2202	State Parks Revenue Fund (Appropriated)	1,256.4	1,322.8	-	1,322.8
	Appropriated Funds Total:	**1,256.4**	**1,322.8**	**-**	**1,322.8**
	Fund Source Total:	**1,256.4**	**1,322.8**	**-**	**1,322.8**

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Program Expenditure Schedule

Agency: State Parks Board

Program: PRA-1-0 Park Development and Operation

Sub Program: PRA-1-2 SLI Kartchner Caverns State Park

Employee Related Expenditures

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Employee Related Expenses	-	627.2	-	627.2
FICA Taxes	96.3	-	-	-
Medical Insurance	402.9	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	1.5	-	-	-
Dental Insurance	2.3	-	-	-
Workers' Compensation	20.8	-	-	-
Arizona State Retirement System	127.4	-	-	-
Personnel Board Pro-Rata Charges	11.3	-	-	-
Information Technology Pro Rata Charge	8.0	-	-	-
Accumulated Sick Leave Fund Charge	5.2	-	-	-
Expenditure Category Total:	**675.8**	**627.2**	**-**	**627.2**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PR2202	State Parks Revenue Fund (Appropriated)	675.8	627.2	-	627.2
	Appropriated Funds Total:	**675.8**	**627.2**	**-**	**627.2**
	Fund Source Total:	**675.8**	**627.2**	**-**	**627.2**

Professional & Outside Services

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Professional and Outside Services	-	6.5	-	6.5
Education & Training	0.5	-	-	-
Other Professional & Outside Services	6.0	-	-	-
Expenditure Category Total:	**6.5**	**6.5**	**-**	**6.5**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PR2202	State Parks Revenue Fund (Appropriated)	6.5	6.5	-	6.5
	Appropriated Funds Total:	**6.5**	**6.5**	**-**	**6.5**
	Fund Source Total:	**6.5**	**6.5**	**-**	**6.5**

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Program Expenditure Schedule

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-1-0 **Park Development and Operation**				
Sub Program: PRA-1-2 **SLI Kartchner Caverns State Park**				
Travel In-State				
Travel In-State	-	6.5	-	6.5
Airfare and Other Common Carrier Charges	0.1	-	-	-
Mileage - Private Vehicle	2.4	-	-	-
Lodging	2.7	-	-	-
Meals with Overnight Stay	1.3	-	-	-
Expenditure Category Total:	**6.5**	**6.5**	**-**	**6.5**
Fund Source				
Appropriated Funds				
PR2202 State Parks Revenue Fund (Appropriated)	6.5	6.5	-	6.5
Appropriated Funds Total:	**6.5**	**6.5**	**-**	**6.5**
Fund Source Total:	**6.5**	**6.5**	**-**	**6.5**
Travel Out-Of-State				
Travel Out of State	-	0.8	-	0.8
Airfare and Other Common Carrier Charges	0.1	-	-	-
Car Rental Out-of-State	0.4	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
Expenditure Category Total:	**0.8**	**0.8**	**-**	**0.8**
Fund Source				
Appropriated Funds				
PR2202 State Parks Revenue Fund (Appropriated)	0.8	0.8	-	0.8
Appropriated Funds Total:	**0.8**	**0.8**	**-**	**0.8**
Fund Source Total:	**0.8**	**0.8**	**-**	**0.8**
Other Operating Expenditures				
Other Operating Expenses	-	610.5	-	610.5
External Telecommunications Charges	67.9	-	-	-
Electricity	85.6	-	-	-
Sanitation Waste Disposal	38.3	-	-	-

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Program Expenditure Schedule

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-1-0 Park Development and Operation				
Sub Program: PRA-1-2 SLI Kartchner Caverns State Park				
Water	8.3	-	-	-
Gas & Fuel Oil for Buildings	5.4	-	-	-
Rental of Land & Buildings	12.0	-	-	-
Miscellaneous Rent	1.4	-	-	-
Repair & Maintenance - Buildings	1.2	-	-	-
Repair & Maintenance - Vehicles	13.0	-	-	-
Repair & Maintenance - Computer Equipment	0.0	-	-	-
Repair & Maintenance - Other Equipment	0.0	-	-	-
Repair & Maintenance - Other	41.3	-	-	-
Uniforms	11.9	-	-	-
Office Supplies	9.4	-	-	-
Computer Supplies	5.4	-	-	-
Housekeeping Supplies	6.3	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	45.3	-	-	-
Repair & Maintenance Supplies - Related to Buildings	7.6	-	-	-
Other Operating Supplies	36.5	-	-	-
Material for Further Processing	2.9	-	-	-
Other Education & Training Costs	2.7	-	-	-
Advertising	82.9	-	-	-
Postage & Delivery	0.5	-	-	-
Dues	2.6	-	-	-
Payments for Contracted State Inmate Labor	64.4	-	-	-
Other Miscellaneous Operating	4.0	-	-	-
Expenditure Category Total:	**556.6**	**610.5**	**-**	**610.5**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PR2202	State Parks Revenue Fund (Appropriated)	556.6	610.5	-	610.5
	Appropriated Funds Total:	**556.6**	**610.5**	**-**	**610.5**
	Fund Source Total:	**556.6**	**610.5**	**-**	**610.5**

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Program Expenditure Schedule

Agency: State Parks Board

Program: PRA-1-0 Park Development and Operation

Sub Program: PRA-1-2 SLI Kartchner Caverns State Park

Non-Capital Equipment

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Non-Capital Resources	-	85.0	-	85.0
	Computer Equipment – Non- Capitalized Purchases	0.8	-	-	-
	Other Equipment - Non- Capital Purchase	6.7	-	-	-
	Other Equipment - Non- Capital Leases	4.3	-	-	-
	Purchased or licensed software / website	73.3	-	-	-
	Expenditure Category Total:	**85.2**	**85.0**	**-**	**85.0**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PR2202	State Parks Revenue Fund (Appropriated)	85.2	85.0	-	85.0
	Appropriated Funds Total:	**85.2**	**85.0**	**-**	**85.0**
	Fund Source Total:	**85.2**	**85.0**	**-**	**85.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	35.8	1,322.8	PR2202-A

Sub Program: PRA-1-3 SLI Arizona Trail

Aid To Organizations & Individuals

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Aid to Other Governments	178.0	-	-	-
	Expenditure Category Total:	**178.0**	**-**	**-**	**-**

Fund Source

Non-Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PR2525	Arizona Trail Fund (Non-Appropriated)	178.0	-	-	-
	Non-Appropriated Funds Total:	**178.0**	**-**	**-**	**-**
	Fund Source Total:	**178.0**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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Program Expenditure Schedule

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-1-0 **Park Development and Operation**				
Sub Program: PRA-1-5 **SLI Arizona state parks heritage fund deposit**				
Transfers-Out				
Transfers	1,000.0	-	-	-
Expenditure Category Total:	**1,000.0**	**-**	**-**	**-**
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,000.0	-	-	-
Appropriated Funds Total:	**1,000.0**	**-**	**-**	**-**
Fund Source Total:	**1,000.0**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Sub Program: PRA-1-6 **SLI State Parks Store**				
FTE				
FTE	2.0	2.0	-	2.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
PR6401 State Parks Store Fund (Appropriated)	2.0	2.0	-	2.0
Appropriated Funds Total:	**2.0**	**2.0**	**-**	**2.0**
Fund Source Total:	**2.0**	**2.0**	**-**	**2.0**

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Program Expenditure Schedule

Agency:	State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-1-0 Park Development and Operation				
Sub Program: PRA-1-6 SLI State Parks Store				
Personal Services				
Personal Services	132.6	132.6	-	132.6
Expenditure Category Total:	**132.6**	**132.6**	**-**	**132.6**
Fund Source				
Appropriated Funds				
PR6401 State Parks Store Fund (Appropriated)	132.6	132.6	-	132.6
Appropriated Funds Total:	**132.6**	**132.6**	**-**	**132.6**
Fund Source Total:	**132.6**	**132.6**	**-**	**132.6**
Employee Related Expenditures				
Employee Related Expenses	-	83.7	-	83.7
FICA Taxes	9.1	-	-	-
Medical Insurance	43.7	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.2	-	-	-
Dental Insurance	0.3	-	-	-
Workers' Compensation	2.1	-	-	-
Arizona State Retirement System	15.7	-	-	-
Personnel Board Pro-Rata Charges	1.1	-	-	-
Information Technology Pro Rata Charge	0.8	-	-	-
Accumulated Sick Leave Fund Charge	0.5	-	-	-
Expenditure Category Total:	**73.7**	**83.7**	**-**	**83.7**
Fund Source				
Appropriated Funds				
PR6401 State Parks Store Fund (Appropriated)	73.7	83.7	-	83.7
Appropriated Funds Total:	**73.7**	**83.7**	**-**	**83.7**
Fund Source Total:	**73.7**	**83.7**	**-**	**83.7**

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Program Expenditure Schedule

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-1-0 Park Development and Operation				
Sub Program: PRA-1-6 SLI State Parks Store				
Other Operating Expenditures				
Other Operating Expenses	-	1,324.0	-	1,324.0
External Telecommunications Charges	4.1	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	145.6	-	-	-
Repair & Maintenance - Buildings	3.0	-	-	-
Repair & Maintenance - Other	56.7	-	-	-
Office Supplies	0.8	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	1.1	-	-	-
Other Operating Supplies	1.0	-	-	-
Other Resale Supplies	1,103.7	-	-	-
Postage & Delivery	0.4	-	-	-
Awards	0.1	-	-	-
Dues	0.3	-	-	-
Expenditure Category Total:	**1,316.7**	**1,324.0**	**-**	**1,324.0**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PR6401	State Parks Store Fund (Appropriated)	1,316.7	1,324.0	-	1,324.0
	Appropriated Funds Total:	**1,316.7**	**1,324.0**	**-**	**1,324.0**
	Fund Source Total:	**1,316.7**	**1,324.0**	**-**	**1,324.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.0	132.6	PR6401-A

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Program Expenditure Schedule

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-1-0 Park Development and Operation				
Sub Program: PRA-1-8 SLI State Lake Improvement Fund Deposit				
Transfers-Out				
Transfers	1,500.0	-	-	-
Expenditure Category Total:	**1,500.0**	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,500.0	-	-	-
Appropriated Funds Total:	**1,500.0**	-	-	-
Fund Source Total:	**1,500.0**	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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Program Expenditure Schedule

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-1-0 Park Development and Operation				
Sub Program: PRA-1-12 SLI Water and Wastewater Infrastructure Operation and Maintenance				

Other Operating Expenditures

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Other Operating Expenses	-	541.0	-	541.0
Sanitation Waste Disposal	354.6	-	-	-
Water	95.8	-	-	-
Repair & Maintenance - Other	0.7	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	14.9	-	-	-
Expenditure Category Total:	**466.0**	**541.0**	**-**	**541.0**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PR2202	State Parks Revenue Fund (Appropriated)	466.0	541.0	-	541.0
	Appropriated Funds Total:	**466.0**	**541.0**	**-**	**541.0**
	Fund Source Total:	**466.0**	**541.0**	**-**	**541.0**

Transfers-Out

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Transfers Out – Not Subject to Cost Allocation	75.0	-	-	-
Expenditure Category Total:	**75.0**	**-**	**-**	**-**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PR2202	State Parks Revenue Fund (Appropriated)	75.0	-	-	-
	Appropriated Funds Total:	**75.0**	**-**	**-**	**-**
	Fund Source Total:	**75.0**	**-**	**-**	**-**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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Program Expenditure Schedule

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: PRA-1-0 Park Development and Operation

Sub Program: PRA-1-13 SLI Broadband Infrastructure Operation and Maintenance

Other Operating Expenditures

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Other Operating Expenses	-	242.1	-	242.1
Repair & Maintenance - Computer Equipment	18.4	-	-	-
Expenditure Category Total:	**18.4**	**242.1**	**-**	**242.1**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PR2202	State Parks Revenue Fund (Appropriated)	18.4	242.1	-	242.1
	Appropriated Funds Total:	**18.4**	**242.1**	**-**	**242.1**
	Fund Source Total:	**18.4**	**242.1**	**-**	**242.1**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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Program Expenditure Schedule

Agency: State Parks Board

Program: PRA-2-0 Partnerships and Grants

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE					
	FTE	27.0	27.0	-	27.0
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds					
PR2000	Federal Grants Fund (Non-Appropriated)	12.0	12.0	-	12.0
PR2106	State Lake Improvement Fund (Non-Appropriated)	9.0	9.0	-	9.0
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	6.0	6.0	-	6.0
	Non-Appropriated Funds Total:	**27.0**	**27.0**	-	**27.0**
	Fund Source Total:	**27.0**	**27.0**	-	**27.0**
Personal Services					
	Personal Services	1,398.0	1,806.2	-	1,806.2
	Expenditure Category Total:	**1,398.0**	**1,806.2**	-	**1,806.2**
Fund Source					
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds					
PR2000	Federal Grants Fund (Non-Appropriated)	346.4	748.9	-	748.9
PR2106	State Lake Improvement Fund (Non-Appropriated)	736.8	706.1	-	706.1
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	314.7	351.2	-	351.2
	Non-Appropriated Funds Total:	**1,398.0**	**1,806.2**	-	**1,806.2**
	Fund Source Total:	**1,398.0**	**1,806.2**	-	**1,806.2**
Employee Related Expenditures					
	Employee Related Expenses	-	731.8	-	731.8

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Program Expenditure Schedule

Agency: State Parks Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**PRA-2-0 Partnerships and Grants**				
	FICA Taxes	103.0	-	-	-
	Medical Insurance	247.5	-	-	-
	Basic Life	0.1	-	-	-
	Long-Term Disability (ASRS)	1.7	-	-	-
	Dental Insurance	1.5	-	-	-
	Workers' Compensation	19.7	-	-	-
	Arizona State Retirement System	147.7	-	-	-
	Personnel Board Pro-Rata Charges	11.1	-	-	-
	Information Technology Pro Rata Charge	7.8	-	-	-
	Accumulated Sick Leave Fund Charge	5.1	-	-	-
	Expenditure Category Total:	**545.3**	**731.8**	**-**	**731.8**
Fund Source					
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	**-**	**-**	**-**	**-**
Non-Appropriated Funds					
PR2000	Federal Grants Fund (Non-Appropriated)	110.7	332.6	-	332.6
PR2106	State Lake Improvement Fund (Non-Appropriated)	280.9	255.2	-	255.2
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	153.7	144.0	-	144.0
	Non-Appropriated Funds Total:	**545.3**	**731.8**	**-**	**731.8**
	Fund Source Total:	**545.3**	**731.8**	**-**	**731.8**
Professional & Outside Services					
	Professional and Outside Services	-	34.0	-	34.0
	External Legal Services	9.1	-	-	-
	Education & Training	3.8	-	-	-
	Other Professional & Outside Services	115.9	-	-	-
	Expenditure Category Total:	**128.8**	**34.0**	**-**	**34.0**
Fund Source					
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-

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Program Expenditure Schedule

Agency: State Parks Board

Program: PRA-2-0 Partnerships and Grants

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds					
PR2106	State Lake Improvement Fund (Non-Appropriated)	34.5	34.0	-	34.0
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	2.1	-	-	-
PR2448	Partnership Fund (Non-Appropriated)	92.3	-	-	-
	Non-Appropriated Funds Total:	**128.8**	**34.0**	**-**	**34.0**
	Fund Source Total:	**128.8**	**34.0**	**-**	**34.0**

Travel In-State

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Travel In-State	-	2.0	-	2.0
	Airfare and Other Common Carrier Charges	2.4	-	-	-
	Mileage - Private Vehicle	0.3	-	-	-
	Motor Pool Charges	99.9	-	-	-
	Lodging	3.5	-	-	-
	Meals with Overnight Stay	1.3	-	-	-
	Meals without Overnight Stay	0.1	-	-	-
	Expenditure Category Total:	**107.5**	**2.0**	**-**	**2.0**

Fund Source

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds					
PR2000	Federal Grants Fund (Non-Appropriated)	2.5	-	-	-
PR2106	State Lake Improvement Fund (Non-Appropriated)	1.7	2.0	-	2.0
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	3.1	-	-	-
PR2448	Partnership Fund (Non-Appropriated)	100.2	-	-	-
	Non-Appropriated Funds Total:	**107.5**	**2.0**	**-**	**2.0**
	Fund Source Total:	**107.5**	**2.0**	**-**	**2.0**

Travel Out-Of-State

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Program Expenditure Schedule

Agency: State Parks Board

Program: PRA-2-0 Partnerships and Grants

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Airfare and Other Common Carrier Charges	1.7	-	-	-
	Car Rental Out-of-State	0.3	-	-	-
	Lodging Out-of-State	1.6	-	-	-
	Meals with Overnight Stay	0.6	-	-	-
	Other Miscellaneous Out-of- State Travel	0.0	-	-	-
	Expenditure Category Total:	**4.2**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	**-**	**-**	**-**	**-**
Non-Appropriated Funds					
PR2000	Federal Grants Fund (Non-Appropriated)	2.7	-	-	-
PR2106	State Lake Improvement Fund (Non-Appropriated)	0.2	-	-	-
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	1.3	-	-	-
	Non-Appropriated Funds Total:	**4.2**	**-**	**-**	**-**
	Fund Source Total:	**4.2**	**-**	**-**	**-**
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	12,748.6	-	12,748.6
	Aid to Counties	11.9	-	-	-
	Aid to Other Governments	278.5	-	-	-
	Aid to Other Organizations	67.3	-	-	-
	Expenditure Category Total:	**357.8**	**12,748.6**	**-**	**12,748.6**
Fund Source					
Non-Appropriated Funds					
PR2000	Federal Grants Fund (Non-Appropriated)	4.3	8,756.0	-	8,756.0
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	326.1	3,808.0	-	3,808.0
PR2448	Partnership Fund (Non-Appropriated)	15.4	-	-	-
PR3126	Heritage Fund (Non-Appropriated)	11.9	184.6	-	184.6
	Non-Appropriated Funds Total:	**357.8**	**12,748.6**	**-**	**12,748.6**
	Fund Source Total:	**357.8**	**12,748.6**	**-**	**12,748.6**

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Program Expenditure Schedule

Agency: State Parks Board

Program: PRA-2-0 Partnerships and Grants

Other Operating Expenditures

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Other Operating Expenses	-	2,984.8	-	2,984.8
Other External Computer Processing, Hosting, Maintenance and Support Costs	15.3	-	-	-
External Telecommunications Charges	13.0	-	-	-
Electricity	11.2	-	-	-
Sanitation Waste Disposal	2.1	-	-	-
Water	1.7	-	-	-
Repair & Maintenance - Buildings	1.2	-	-	-
Repair & Maintenance - Vehicles	0.1	-	-	-
Repair & Maintenance - Other	82.0	-	-	-
Software Support, Maintenance Short-term Licensing	5.1	-	-	-
Office Supplies	1.1	-	-	-
Computer Supplies	0.3	-	-	-
Housekeeping Supplies	0.3	-	-	-
Medical and Dental Supplies	5.9	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	13.5	-	-	-
Other Operating Supplies	19.5	-	-	-
Material for Further Processing	34.4	-	-	-
Other Resale Supplies	10.3	-	-	-
Conference Registration / Attendance Fees	2.2	-	-	-
Advertising	627.8	-	-	-
External Printing	155.9	-	-	-
Postage & Delivery	0.0	-	-	-
Awards	4.6	-	-	-
Dues	35.2	-	-	-
Books, Subscriptions & Publications	0.6	-	-	-
Other Miscellaneous Operating	0.3	-	-	-
Expenditure Category Total:	**1,043.3**	**2,984.8**	**-**	**2,984.8**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-

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Program Expenditure Schedule

Agency: State Parks Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**PRA-2-0 Partnerships and Grants**				
	Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds					
PR2000	Federal Grants Fund (Non-Appropriated)	26.9	24.7	-	24.7
PR2106	State Lake Improvement Fund (Non-Appropriated)	535.8	200.0	-	200.0
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	302.3	25.1	-	25.1
PR2448	Partnership Fund (Non-Appropriated)	121.8	2,555.0	-	2,555.0
PR3117	State Parks Donations Fund (Non-Appropriated)	56.5	180.0	-	180.0
	Non-Appropriated Funds Total:	**1,043.3**	**2,984.8**	-	**2,984.8**
	Fund Source Total:	**1,043.3**	**2,984.8**	-	**2,984.8**

Capital Equipment

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Other Equipment - Capital Purchase	18.7	-	-	-
	Expenditure Category Total:	**18.7**	-	-	-

Fund Source

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds					
PR3117	State Parks Donations Fund (Non-Appropriated)	18.7	-	-	-
	Non-Appropriated Funds Total:	**18.7**	-	-	-
	Fund Source Total:	**18.7**	-	-	-

Non-Capital Equipment

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Vehicles - Non-Capital Purchase	2.8	-	-	-
	Computer Equipment – Non- Capitalized Purchases	2.9	-	-	-
	Telecommunications Equipment - Non-Capital Purchase	1.3	-	-	-
	Other Equipment - Non- Capital Purchase	2.2	-	-	-
	Expenditure Category Total:	**9.2**	-	-	-

Fund Source

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds					
PR2000	Federal Grants Fund (Non-Appropriated)	1.2	-	-	-
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	1.8	-	-	-

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Program Expenditure Schedule

Agency: State Parks Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**PRA-2-0 Partnerships and Grants**				
PR2448	Partnership Fund (Non-Appropriated)	1.3	-	-	-
PR3117	State Parks Donations Fund (Non-Appropriated)	4.9	-	-	-
	Non-Appropriated Funds Total:	**9.2**	-	-	-
	Fund Source Total:	**9.2**	-	-	-

Transfers-Out

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Transfers Out – Not Subject to Cost Allocation	340.0	-	-	-
	Expenditure Category Total:	**340.0**	-	-	-

Fund Source

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds					
PR2000	Federal Grants Fund (Non-Appropriated)	80.3	-	-	-
PR2106	State Lake Improvement Fund (Non-Appropriated)	27.4	-	-	-
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	227.3	-	-	-
PR3117	State Parks Donations Fund (Non-Appropriated)	5.0	-	-	-
	Non-Appropriated Funds Total:	**340.0**	-	-	-
	Fund Source Total:	**340.0**	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	12.0	748.9	PR2000-N
Arizona State Retirement System	9.0	706.1	PR2106-N
Arizona State Retirement System	6.0	351.2	PR2253-N

Sub Program: PRA-2-1 **Partnerships and Grants**

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Program Expenditure Schedule

Agency: State Parks Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**PRA-2-0 Partnerships and Grants**				
Sub Program:	PRA-2-1 **Partnerships and Grants**				
FTE					
	FTE	27.0	27.0	-	27.0
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds					
PR2000	Federal Grants Fund (Non-Appropriated)	12.0	12.0	-	12.0
PR2106	State Lake Improvement Fund (Non-Appropriated)	9.0	9.0	-	9.0
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	6.0	6.0	-	6.0
	Non-Appropriated Funds Total:	**27.0**	**27.0**	-	**27.0**
	Fund Source Total:	**27.0**	**27.0**	-	**27.0**
Personal Services					
	Personal Services	1,398.0	1,806.2	-	1,806.2
	Expenditure Category Total:	**1,398.0**	**1,806.2**	-	**1,806.2**
Fund Source					
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds					
PR2000	Federal Grants Fund (Non-Appropriated)	346.4	748.9	-	748.9
PR2106	State Lake Improvement Fund (Non-Appropriated)	736.8	706.1	-	706.1
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	314.7	351.2	-	351.2
	Non-Appropriated Funds Total:	**1,398.0**	**1,806.2**	-	**1,806.2**
	Fund Source Total:	**1,398.0**	**1,806.2**	-	**1,806.2**

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Program Expenditure Schedule

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-2-0 Partnerships and Grants				
Sub Program: PRA-2-1 Partnerships and Grants				
Employee Related Expenditures				
Employee Related Expenses	-	731.8	-	731.8
FICA Taxes	103.0	-	-	-
Medical Insurance	247.5	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.7	-	-	-
Dental Insurance	1.5	-	-	-
Workers’ Compensation	19.7	-	-	-
Arizona State Retirement System	147.7	-	-	-
Personnel Board Pro-Rata Charges	11.1	-	-	-
Information Technology Pro Rata Charge	7.8	-	-	-
Accumulated Sick Leave Fund Charge	5.1	-	-	-
Expenditure Category Total:	**545.3**	**731.8**	**-**	**731.8**
Fund Source				
Appropriated Funds				
PR2106 State Lake Improvement Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	**-**	**-**	**-**	**-**
Non-Appropriated Funds				
PR2000 Federal Grants Fund (Non-Appropriated)	110.7	332.6	-	332.6
PR2106 State Lake Improvement Fund (Non-Appropriated)	280.9	255.2	-	255.2
PR2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	153.7	144.0	-	144.0
Non-Appropriated Funds Total:	**545.3**	**731.8**	**-**	**731.8**
Fund Source Total:	**545.3**	**731.8**	**-**	**731.8**

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Program Expenditure Schedule

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-2-0 Partnerships and Grants				
Sub Program: PRA-2-1 Partnerships and Grants				
Professional & Outside Services				
Professional and Outside Services	-	34.0	-	34.0
External Legal Services	9.1	-	-	-
Education & Training	3.8	-	-	-
Other Professional & Outside Services	115.9	-	-	-
Expenditure Category Total:	**128.8**	**34.0**	**-**	**34.0**
Fund Source				
Appropriated Funds				
PR2106 State Lake Improvement Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	**-**	**-**	**-**	**-**
Non-Appropriated Funds				
PR2106 State Lake Improvement Fund (Non-Appropriated)	34.5	34.0	-	34.0
PR2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	2.1	-	-	-
PR2448 Partnership Fund (Non-Appropriated)	92.3	-	-	-
Non-Appropriated Funds Total:	**128.8**	**34.0**	**-**	**34.0**
Fund Source Total:	**128.8**	**34.0**	**-**	**34.0**

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Program Expenditure Schedule

Agency: State Parks Board

Program: PRA-2-0 Partnerships and Grants

Sub Program: PRA-2-1 Partnerships and Grants

Travel In-State

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Travel In-State	-	2.0	-	2.0
Airfare and Other Common Carrier Charges	2.4	-	-	-
Mileage - Private Vehicle	0.3	-	-	-
Motor Pool Charges	99.9	-	-	-
Lodging	3.5	-	-	-
Meals with Overnight Stay	1.3	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Expenditure Category Total:	**107.5**	**2.0**	**-**	**2.0**

Fund Source

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	**-**	**-**	**-**	**-**
Non-Appropriated Funds					
PR2000	Federal Grants Fund (Non-Appropriated)	2.5	-	-	-
PR2106	State Lake Improvement Fund (Non-Appropriated)	1.7	2.0	-	2.0
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	3.1	-	-	-
PR2448	Partnership Fund (Non-Appropriated)	100.2	-	-	-
	Non-Appropriated Funds Total:	**107.5**	**2.0**	**-**	**2.0**
	Fund Source Total:	**107.5**	**2.0**	**-**	**2.0**

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Program Expenditure Schedule

Agency: State Parks Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-2-0	**Partnerships and Grants**				
Sub Program: PRA-2-1	**Partnerships and Grants**				
Travel Out-Of-State					
	Airfare and Other Common Carrier Charges	1.7	-	-	-
	Car Rental Out-of-State	0.3	-	-	-
	Lodging Out-of-State	1.6	-	-	-
	Meals with Overnight Stay	0.6	-	-	-
	Other Miscellaneous Out-of- State Travel	0.0	-	-	-
	Expenditure Category Total:	**4.2**	**-**	**-**	**-**
Fund Source					
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	**-**	**-**	**-**	**-**
Non-Appropriated Funds					
PR2000	Federal Grants Fund (Non-Appropriated)	2.7	-	-	-
PR2106	State Lake Improvement Fund (Non-Appropriated)	0.2	-	-	-
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	1.3	-	-	-
	Non-Appropriated Funds Total:	**4.2**	**-**	**-**	**-**
	Fund Source Total:	**4.2**	**-**	**-**	**-**

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Program Expenditure Schedule

Agency: State Parks Board

Program: PRA-2-0 Partnerships and Grants

Sub Program: PRA-2-1 Partnerships and Grants

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	12,748.6	-	12,748.6
	Aid to Counties	11.9	-	-	-
	Aid to Other Governments	278.5	-	-	-
	Aid to Other Organizations	67.3	-	-	-
	Expenditure Category Total:	**357.8**	**12,748.6**	**-**	**12,748.6**
Fund Source					
Non-Appropriated Funds					
PR2000	Federal Grants Fund (Non-Appropriated)	4.3	8,756.0	-	8,756.0
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	326.1	3,808.0	-	3,808.0
PR2448	Partnership Fund (Non-Appropriated)	15.4	-	-	-
PR3126	Heritage Fund (Non-Appropriated)	11.9	184.6	-	184.6
	Non-Appropriated Funds Total:	**357.8**	**12,748.6**	**-**	**12,748.6**
	Fund Source Total:	**357.8**	**12,748.6**	**-**	**12,748.6**
Other Operating Expenditures					
	Other Operating Expenses	-	2,984.8	-	2,984.8
	Other External Computer Processing, Hosting, Maintenance and Support Costs	15.3	-	-	-
	External Telecommunications Charges	13.0	-	-	-
	Electricity	11.2	-	-	-
	Sanitation Waste Disposal	2.1	-	-	-
	Water	1.7	-	-	-
	Repair & Maintenance - Buildings	1.2	-	-	-
	Repair & Maintenance - Vehicles	0.1	-	-	-
	Repair & Maintenance - Other	82.0	-	-	-
	Software Support, Maintenance Short-term Licensing	5.1	-	-	-
	Office Supplies	1.1	-	-	-
	Computer Supplies	0.3	-	-	-
	Housekeeping Supplies	0.3	-	-	-
	Medical and Dental Supplies	5.9	-	-	-

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Program Expenditure Schedule

Agency:	State Parks Board				
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-2-0	**Partnerships and Grants**				
Sub Program: PRA-2-1	**Partnerships and Grants**				
	Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	13.5	-	-	-
	Other Operating Supplies	19.5	-	-	-
	Material for Further Processing	34.4	-	-	-
	Other Resale Supplies	10.3	-	-	-
	Conference Registration / Attendance Fees	2.2	-	-	-
	Advertising	627.8	-	-	-
	External Printing	155.9	-	-	-
	Postage & Delivery	0.0	-	-	-
	Awards	4.6	-	-	-
	Dues	35.2	-	-	-
	Books, Subscriptions & Publications	0.6	-	-	-
	Other Miscellaneous Operating	0.3	-	-	-
	Expenditure Category Total:	**1,043.3**	**2,984.8**	**-**	**2,984.8**

Fund Source

Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds					
PR2000	Federal Grants Fund (Non-Appropriated)	26.9	24.7	-	24.7
PR2106	State Lake Improvement Fund (Non-Appropriated)	535.8	200.0	-	200.0
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	302.3	25.1	-	25.1
PR2448	Partnership Fund (Non-Appropriated)	121.8	2,555.0	-	2,555.0
PR3117	State Parks Donations Fund (Non-Appropriated)	56.5	180.0	-	180.0
	Non-Appropriated Funds Total:	**1,043.3**	**2,984.8**	**-**	**2,984.8**
	Fund Source Total:	**1,043.3**	**2,984.8**	**-**	**2,984.8**

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Program Expenditure Schedule

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-2-0 Partnerships and Grants				
Sub Program: PRA-2-1 Partnerships and Grants				
Capital Equipment				
Other Equipment - Capital Purchase	18.7	-	-	-
Expenditure Category Total:	**18.7**	**-**	**-**	**-**
Fund Source				
Non-Appropriated Funds				
PR3117 State Parks Donations Fund (Non-Appropriated)	18.7	-	-	-
Non-Appropriated Funds Total:	**18.7**	**-**	**-**	**-**
Fund Source Total:	**18.7**	**-**	**-**	**-**
Non-Capital Equipment				
Vehicles - Non-Capital Purchase	2.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	2.9	-	-	-
Telecommunications Equipment - Non-Capital Purchase	1.3	-	-	-
Other Equipment - Non- Capital Purchase	2.2	-	-	-
Expenditure Category Total:	**9.2**	**-**	**-**	**-**
Fund Source				
Non-Appropriated Funds				
PR2000 Federal Grants Fund (Non-Appropriated)	1.2	-	-	-
PR2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	1.8	-	-	-
PR2448 Partnership Fund (Non-Appropriated)	1.3	-	-	-
PR3117 State Parks Donations Fund (Non-Appropriated)	4.9	-	-	-
Non-Appropriated Funds Total:	**9.2**	**-**	**-**	**-**
Fund Source Total:	**9.2**	**-**	**-**	**-**

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Program Expenditure Schedule

Agency:	**State Parks Board**				

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**PRA-2-0 Partnerships and Grants**				
Sub Program:	PRA-2-1 **Partnerships and Grants**				
Transfers-Out					
	Transfers Out – Not Subject to Cost Allocation	340.0	-	-	-
	Expenditure Category Total:	**340.0**	-	-	-
Fund Source					
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds					
PR2000	Federal Grants Fund (Non-Appropriated)	80.3	-	-	-
PR2106	State Lake Improvement Fund (Non-Appropriated)	27.4	-	-	-
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	227.3	-	-	-
PR3117	State Parks Donations Fund (Non-Appropriated)	5.0	-	-	-
	Non-Appropriated Funds Total:	**340.0**	-	-	-
	Fund Source Total:	**340.0**	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	12.0	748.9	PR2000-N
Arizona State Retirement System	9.0	706.1	PR2106-N
Arizona State Retirement System	6.0	351.2	PR2253-N

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Program Expenditure Schedule

Agency: State Parks Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**PRA-3-0 Administration**				
FTE					
	FTE	36.0	36.0	-	36.0
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds					
PR2106	State Lake Improvement Fund (Non-Appropriated)	36.0	36.0	-	36.0
	Non-Appropriated Funds Total:	**36.0**	**36.0**	-	**36.0**
	Fund Source Total:	**36.0**	**36.0**	-	**36.0**
Personal Services					
	Personal Services	3,132.4	3,382.7	-	3,382.7
	Expenditure Category Total:	**3,132.4**	**3,382.7**	-	**3,382.7**
Fund Source					
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds					
PR2106	State Lake Improvement Fund (Non-Appropriated)	3,132.4	3,382.7	-	3,382.7
	Non-Appropriated Funds Total:	**3,132.4**	**3,382.7**	-	**3,382.7**
	Fund Source Total:	**3,132.4**	**3,382.7**	-	**3,382.7**
Employee Related Expenditures					
	Employee Related Expenses	-	1,451.8	-	1,451.8
	FICA Taxes	225.6	-	-	-
	Medical Insurance	458.0	-	-	-
	Basic Life	0.2	-	-	-
	Long-Term Disability (ASRS)	3.9	-	-	-
	Dental Insurance	3.1	-	-	-

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Program Expenditure Schedule

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-3-0 Administration				
Workers’ Compensation	48.8	-	-	-
Arizona State Retirement System	327.0	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	3.4	-	-	-
Personnel Board Pro-Rata Charges	27.1	-	-	-
Information Technology Pro Rata Charge	19.2	-	-	-
Accumulated Sick Leave Fund Charge	12.6	-	-	-
Expenditure Category Total:	**1,128.8**	**1,451.8**	**-**	**1,451.8**
Fund Source				
Appropriated Funds				
PR2106 State Lake Improvement Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	**-**	**-**	**-**	**-**
Non-Appropriated Funds				
PR2106 State Lake Improvement Fund (Non-Appropriated)	1,128.8	1,451.8	-	1,451.8
Non-Appropriated Funds Total:	**1,128.8**	**1,451.8**	**-**	**1,451.8**
Fund Source Total:	**1,128.8**	**1,451.8**	**-**	**1,451.8**
Professional & Outside Services				
Professional and Outside Services	-	54.1	-	54.1
Education & Training	7.1	-	-	-
Other Professional & Outside Services	47.1	-	-	-
Expenditure Category Total:	**54.2**	**54.1**	**-**	**54.1**
Fund Source				
Appropriated Funds				
PR2106 State Lake Improvement Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	**-**	**-**	**-**	**-**
Non-Appropriated Funds				
PR2106 State Lake Improvement Fund (Non-Appropriated)	54.2	54.1	-	54.1
Non-Appropriated Funds Total:	**54.2**	**54.1**	**-**	**54.1**
Fund Source Total:	**54.2**	**54.1**	**-**	**54.1**

Travel In-State

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Program Expenditure Schedule

Agency: State Parks Board

Program: PRA-3-0 Administration

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Travel In-State	-	23.0	-	23.0
	Airfare and Other Common Carrier Charges	6.8	-	-	-
	Mileage - Private Vehicle	10.2	-	-	-
	Lodging	4.3	-	-	-
	Meals with Overnight Stay	1.2	-	-	-
	Meals without Overnight Stay	0.7	-	-	-
	Other Miscellaneous In- State Travel	0.0	-	-	-
	Expenditure Category Total:	**23.2**	**23.0**	**-**	**23.0**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	**-**	**-**	**-**	**-**
Non-Appropriated Funds					
PR2106	State Lake Improvement Fund (Non-Appropriated)	23.2	23.0	-	23.0
	Non-Appropriated Funds Total:	**23.2**	**23.0**	**-**	**23.0**
	Fund Source Total:	**23.2**	**23.0**	**-**	**23.0**

Travel Out-Of-State

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
	Travel Out of State	-	1.5	-	1.5
	Airfare and Other Common Carrier Charges	0.2	-	-	-
	Car Rental Out-of-State	0.6	-	-	-
	Meals with Overnight Stay	0.7	-	-	-
	Other Miscellaneous Out-of- State Travel	0.0	-	-	-
	Expenditure Category Total:	**1.5**	**1.5**	**-**	**1.5**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	**-**	**-**	**-**	**-**

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Program Expenditure Schedule

Agency: State Parks Board

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	**PRA-3-0 Administration**				
Non-Appropriated Funds					
PR2106	State Lake Improvement Fund (Non-Appropriated)	1.5	1.5	-	1.5
	Non-Appropriated Funds Total:	**1.5**	**1.5**	**-**	**1.5**
	Fund Source Total:	**1.5**	**1.5**	**-**	**1.5**

Other Operating Expenditures

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Other Operating Expenses	-	195.7	-	195.7
Other External Computer Processing, Hosting, Maintenance and Support Costs	26.5	-	-	-
External Telecommunications Charges	109.2	-	-	-
Other External Telecommunication Service	4.6	-	-	-
Miscellaneous Rent	2.4	-	-	-
Other Internal Services	11.0	-	-	-
Software Support, Maintenance Short-term Licensing	157.5	-	-	-
Uniforms	1.2	-	-	-
Office Supplies	11.0	-	-	-
Computer Supplies	41.8	-	-	-
Medical and Dental Supplies	0.1	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	1.2	-	-	-
Other Operating Supplies	6.7	-	-	-
Other Resale Supplies	0.1	-	-	-
Other Education & Training Costs	1.5	-	-	-
External Printing	1.9	-	-	-
Postage & Delivery	8.8	-	-	-
Awards	5.3	-	-	-
Dues	27.7	-	-	-
Books, Subscriptions & Publications	7.1	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
Expenditure Category Total:	**425.8**	**195.7**	**-**	**195.7**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-

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Program Expenditure Schedule

Agency:	**State Parks Board**				
		FY 2026 Actuals	**FY 2027 Expenditure Plan**	**FY 2028 Funding Issue**	**FY 2028 Total Request**
Program:	**PRA-3-0 Administration**				
	Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds					
PR2106	State Lake Improvement Fund (Non-Appropriated)	425.8	195.7	-	195.7
	Non-Appropriated Funds Total:	**425.8**	**195.7**	**-**	**195.7**
	Fund Source Total:	**425.8**	**195.7**	**-**	**195.7**

Non-Capital Equipment

	Non-Capital Resources	-	100.0	-	100.0
	Computer Equipment – Non- Capitalized Purchases	93.8	-	-	-
	Telecommunications Equipment - Non-Capital Purchase	11.1	-	-	-
	Other Equipment - Non- Capital Purchase	0.3	-	-	-
	Expenditure Category Total:	**105.1**	**100.0**	**-**	**100.0**

Fund Source

Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds					
PR2106	State Lake Improvement Fund (Non-Appropriated)	105.1	100.0	-	100.0
	Non-Appropriated Funds Total:	**105.1**	**100.0**	**-**	**100.0**
	Fund Source Total:	**105.1**	**100.0**	**-**	**100.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Public Safety Tier 1,2	2.0	79.3	PR2106-N
Arizona State Retirement System	34.0	3,303.4	PR2106-N

Sub Program: PRA-3-1 **Administration**

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Program Expenditure Schedule

Agency:	State Parks Board				
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-3-0	**Administration**				
Sub Program: PRA-3-1	**Administration**				
FTE					
	FTE	36.0	36.0	-	36.0
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds					
PR2106	State Lake Improvement Fund (Non-Appropriated)	36.0	36.0	-	36.0
	Non-Appropriated Funds Total:	**36.0**	**36.0**	-	**36.0**
	Fund Source Total:	**36.0**	**36.0**	-	**36.0**
Personal Services					
	Personal Services	3,132.4	3,382.7	-	3,382.7
	Expenditure Category Total:	**3,132.4**	**3,382.7**	-	**3,382.7**
Fund Source					
Appropriated Funds					
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds					
PR2106	State Lake Improvement Fund (Non-Appropriated)	3,132.4	3,382.7	-	3,382.7
	Non-Appropriated Funds Total:	**3,132.4**	**3,382.7**	-	**3,382.7**
	Fund Source Total:	**3,132.4**	**3,382.7**	-	**3,382.7**

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Program Expenditure Schedule

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-3-0 **Administration**				
Sub Program: PRA-3-1 **Administration**				
Employee Related Expenditures				
Employee Related Expenses	-	1,451.8	-	1,451.8
FICA Taxes	225.6	-	-	-
Medical Insurance	458.0	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	3.9	-	-	-
Dental Insurance	3.1	-	-	-
Workers' Compensation	48.8	-	-	-
Arizona State Retirement System	327.0	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	3.4	-	-	-
Personnel Board Pro-Rata Charges	27.1	-	-	-
Information Technology Pro Rata Charge	19.2	-	-	-
Accumulated Sick Leave Fund Charge	12.6	-	-	-
Expenditure Category Total:	**1,128.8**	**1,451.8**	**-**	**1,451.8**
Fund Source				
Appropriated Funds				
PR2106 State Lake Improvement Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	**-**	**-**	**-**	**-**
Non-Appropriated Funds				
PR2106 State Lake Improvement Fund (Non-Appropriated)	1,128.8	1,451.8	-	1,451.8
Non-Appropriated Funds Total:	**1,128.8**	**1,451.8**	**-**	**1,451.8**
Fund Source Total:	**1,128.8**	**1,451.8**	**-**	**1,451.8**

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Program Expenditure Schedule

Agency:	**State Parks Board**			

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-3-0 **Administration**				
Sub Program: PRA-3-1 **Administration**				
Professional & Outside Services				
Professional and Outside Services	-	54.1	-	54.1
Education & Training	7.1	-	-	-
Other Professional & Outside Services	47.1	-	-	-
Expenditure Category Total:	**54.2**	**54.1**	**-**	**54.1**
Fund Source				
Appropriated Funds				
PR2106 State Lake Improvement Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	**-**	**-**	**-**	**-**
Non-Appropriated Funds				
PR2106 State Lake Improvement Fund (Non-Appropriated)	54.2	54.1	-	54.1
Non-Appropriated Funds Total:	**54.2**	**54.1**	**-**	**54.1**
Fund Source Total:	**54.2**	**54.1**	**-**	**54.1**

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Program Expenditure Schedule

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-3-0 Administration				
Sub Program: PRA-3-1 Administration				
Travel In-State				
Travel In-State	-	23.0	-	23.0
Airfare and Other Common Carrier Charges	6.8	-	-	-
Mileage - Private Vehicle	10.2	-	-	-
Lodging	4.3	-	-	-
Meals with Overnight Stay	1.2	-	-	-
Meals without Overnight Stay	0.7	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	**23.2**	**23.0**	**-**	**23.0**
Fund Source				
Appropriated Funds				
PR2106 State Lake Improvement Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	**-**	**-**	**-**	**-**
Non-Appropriated Funds				
PR2106 State Lake Improvement Fund (Non-Appropriated)	23.2	23.0	-	23.0
Non-Appropriated Funds Total:	**23.2**	**23.0**	**-**	**23.0**
Fund Source Total:	**23.2**	**23.0**	**-**	**23.0**

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Program Expenditure Schedule

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program: PRA-3-0 Administration

Sub Program: PRA-3-1 Administration

Travel Out-Of-State

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Travel Out of State	-	1.5	-	1.5
Airfare and Other Common Carrier Charges	0.2	-	-	-
Car Rental Out-of-State	0.6	-	-	-
Meals with Overnight Stay	0.7	-	-	-
Other Miscellaneous Out-of- State Travel	0.0	-	-	-
Expenditure Category Total:	**1.5**	**1.5**	**-**	**1.5**

Fund Source

Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PR2106	State Lake Improvement Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	**-**	**-**	**-**	**-**

Non-Appropriated Funds

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
PR2106	State Lake Improvement Fund (Non-Appropriated)	1.5	1.5	-	1.5
	Non-Appropriated Funds Total:	**1.5**	**1.5**	**-**	**1.5**
	Fund Source Total:	**1.5**	**1.5**	**-**	**1.5**

Other Operating Expenditures

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Other Operating Expenses	-	195.7	-	195.7
Other External Computer Processing, Hosting, Maintenance and Support Costs	26.5	-	-	-
External Telecommunications Charges	109.2	-	-	-
Other External Telecommunication Service	4.6	-	-	-
Miscellaneous Rent	2.4	-	-	-
Other Internal Services	11.0	-	-	-
Software Support, Maintenance Short-term Licensing	157.5	-	-	-
Uniforms	1.2	-	-	-
Office Supplies	11.0	-	-	-
Computer Supplies	41.8	-	-	-
Medical and Dental Supplies	0.1	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	1.2	-	-	-

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Program Expenditure Schedule

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-3-0 Administration				
Sub Program: PRA-3-1 Administration				
Other Operating Supplies	6.7	-	-	-
Other Resale Supplies	0.1	-	-	-
Other Education & Training Costs	1.5	-	-	-
External Printing	1.9	-	-	-
Postage & Delivery	8.8	-	-	-
Awards	5.3	-	-	-
Dues	27.7	-	-	-
Books, Subscriptions & Publications	7.1	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
Expenditure Category Total:	**425.8**	**195.7**	**-**	**195.7**

Fund Source

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds				
PR2106 State Lake Improvement Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	**-**	**-**	**-**	**-**
Non-Appropriated Funds				
PR2106 State Lake Improvement Fund (Non-Appropriated)	425.8	195.7	-	195.7
Non-Appropriated Funds Total:	**425.8**	**195.7**	**-**	**195.7**
Fund Source Total:	**425.8**	**195.7**	**-**	**195.7**

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Program Expenditure Schedule

Agency: State Parks Board

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: PRA-3-0 Administration				
Sub Program: PRA-3-1 Administration				
Non-Capital Equipment				
Non-Capital Resources	-	100.0	-	100.0
Computer Equipment – Non- Capitalized Purchases	93.8	-	-	-
Telecommunications Equipment - Non-Capital Purchase	11.1	-	-	-
Other Equipment - Non- Capital Purchase	0.3	-	-	-
Expenditure Category Total:	**105.1**	**100.0**	**-**	**100.0**
Fund Source				
Appropriated Funds				
PR2106 State Lake Improvement Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	**-**	**-**	**-**	**-**
Non-Appropriated Funds				
PR2106 State Lake Improvement Fund (Non-Appropriated)	105.1	100.0	-	100.0
Non-Appropriated Funds Total:	**105.1**	**100.0**	**-**	**100.0**
Fund Source Total:	**105.1**	**100.0**	**-**	**100.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Public Safety Tier 1,2	2.0	79.3	PR2106-N
Arizona State Retirement System	34.0	3,303.4	PR2106-N

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Admin Costs

Program Expenditure Schedule

Agency:	**State Parks Board**

Administrative Costs Summary	**FY 2028**
Personal Services	3,382.7
ERE	1,451.8
All Other	374.3
Administrative Costs Total:	**5,208.8**

Administrative Costs / Total Expenditure Ratio	**Request**	**Admin %**
FY 2028	51,196.9	10.2%

Strategic Plan

Agency Summary

State Parks Board

Bob Broschied, Executive Director

Phone: 6025427107

A.R.S. §§ 41-511 et seq.

Mission:

To connect people with the outdoors and history of Arizona to build a lifetime of memories.

Description:

Arizona State Parks and Trails serves the communities of Arizona through stewardship, partnerships and conservation, and acts as an economic driver for the state. The agency manages and protects more than 30 parks and natural areas and oversees the statewide trails program, the State Historic Preservation Office (SHPO), and the Arizona Family Campout and statewide Off-Highway Vehicle (OHV) programs. The agency administers more than five outdoor-related and historic preservation grant programs and manages statewide outdoor recreation planning.

Agency Summary: ($ Thousands)

Program	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
► Park Development and Operation	26,180.9	24,656.4	27,680.7
► Partnerships and Grants	3,952.9	18,307.4	18,307.4
► Administration	4,871.0	5,208.8	5,208.8
Agency Total:	**35,004.8**	**48,172.6**	**51,196.9**

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	2,500.0	-	-
Other Appropriated Funds	22,380.0	23,551.6	26,575.9
Other Non-Appropriated Funds	10,124.8	24,621.0	24,621.0
Total Funding	**35,004.8**	**48,172.6**	**51,196.9**
FTE Positions	**261.0**	**272.0**	**302.0**

5 Year Plan

Issue 1 Build or re-open 200 miles of new nonmotorized trails by June 2029 (Parks)

Description: Open 25 miles of non-motorized trails by June 2027 (State Goal)

Solutions:

1.1a Execute education plan on grant applications to rural and under-represented communities to increase participation
1.1b Collaborate with our partners to receive data on additional non-motorized trails being constructed or reopened.

Issue 2 Complete 60 significant deferred maintenance projects by June 2029 (Parks)

Description: Complete 12 Significant Deferred Maintenance projects by June 2027

Solutions:

2.1a Facilitate prioritization meetings with development teams and stakeholders to ensure evaluations and priorities use a systematic approach with higher weight to critical safety, infrastructure, and ADA/accessibility priorities
2.1b Development and SHPO partnership to ensure efficient review of cultural resources documentation

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Issue 3 Increase first time AZ State Park visitors by 5% by June 2029 (People –Visitors)

Description: 3.1 Increase first time AZ State Park visitors by 5% by June 2029 (People –Visitors)
3.2. By June 2027, increase first time visitors by 1.5% through diverse program and accessibility offerings

Solutions:

3.1. Analyze post program follow-up ("have you gone camping/enjoyed new outdoor activities?") 60 days after the experience to evaluate program effectiveness

3.2a Collaborate with SHPO to create and execute plan to increase outreach to tribal and historic preservation groups to increase awareness/invite new visitors
3.2b Develop and launch program to increase program offerings in individual parks leveraging learning ("cross pollinating") and partnerships

Issue 4 Increase the "Development,Learning and Innovation Index"by 5% (from 73% to 78%) byJune 2029. (People – Workforce)

Description: 4.1. Receive 30 Innovation Hub submissions by June 2027

Solutions:

4.1a Execute communication plan to increase employee understanding of and engagement with the Innovation Hub
4.1b Establish target and reporting protocols for tracking professional certifications of employees (benefiting the agency operation and visitor
experience)

Resource Assumptions

	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Full-Time Equivalent Positions	302.0	302.0	302.0
General Fund	-	-	-
Other Appropriated Funds	26,575.9	26,575.9	26,575.9
Non-Appropriated Funds	14,758.8	14,758.8	14,758.8
Federal Funds	9,862.2	9,862.2	9,862.2

Program Summary

Park Development and Operation (PRA-1-0)

Bonnie Sposato, Strategic Planner

Phone: 602-542-6931

A.R.S. §§ 41-511 et. seq.

Mission:

To connect people with the outdoors and history of Arizona to build a lifetime of memories.

Description:

Arizona State Parks and Trails serves the communities of Arizona through stewardship, partnerships and conservation, and acts as an economic driver for the state. The agency manages and protects more than 30 parks and natural areas and oversees the statewide trails program, the State Historic Preservation Office (SHPO), and the Arizona Family Campout and statewide Off-Highway Vehicle (OHV) programs. The agency administers more than five outdoor-related and historic preservation grant programs and manages statewide outdoor recreation planning.

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Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
General Fund	2,500.0	-	-
Other Appropriated Funds	22,380.0	23,551.6	26,575.9
Other Non-Appropriated Funds	1,300.9	1,104.8	1,104.8
Total Funding	**26,180.9**	**24,656.4**	**27,680.7**

FTE Positions	**198.0**	**209.0**	**239.0**

◆ **Goal 1** Increase first time AZ State Park Visitors by 5% by June 2029.

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Percent (%) of first time Family Campout Program program participants	12.0%	13.0%	71.0%	71.0%	0%
Increase first time visitors by 1.5% through diverse program and accessibility offerings	0	0	17	19	19

◆ **Goal 2** Complete 12 significant deferred maintenance projects by June 2027 (Parks)

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Number (#) of Completed Significant Deferred Maintenance projects	12	12	13	12	0

◆ **Goal 3** Receive 30 Innovation Hub submissions by June 2027

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Number (#) of Innovation Hub submissions	0	40	44	30	0

Program Summary

Partnerships and Grants (PRA-2-0)

Bonnie Sposato, Strategic Planner

Phone: 602-542-6931

A.R.S. §§ 41-511 et. seq.

Mission:

To connect people with the outdoors and history of Arizona to build a lifetime of memories.

Description:

Arizona State Parks and Trails serves the communities of Arizona through stewardship, partnerships and conservation, and acts as an economic driver for the state. The agency manages and protects more than 30 parks and natural areas and oversees the statewide trails program, the State Historic Preservation Office (SHPO), and the Arizona Family Campout and statewide Off-Highway Vehicle (OHV) programs. The agency administers more than five outdoor-related and historic preservation grant programs and manages statewide outdoor recreation planning.

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Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Appropriated Funds	-	-	-
Other Non-Appropriated Funds	3,952.9	18,307.4	18,307.4
Total Funding	**3,952.9**	**18,307.4**	**18,307.4**
FTE Positions	**27.0**	**27.0**	**27.0**

♦ **Goal 1** Open 25 miles of non-motorized trails by June 2027 (State Goal)

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
# miles of non-motorized trails opened or reopened	61	60	42	25	0

Program Summary

Administration (PRA-3-0)

Bonnie Sposato, Strategic Planner

Phone: 602-542-6931

A.R.S. §§ 41-511 et. seq.

Mission:

To connect people with the outdoors and history of Arizona to build a lifetime of memories.

Description:

Arizona State Parks and Trails serves the communities of Arizona through stewardship, partnerships and conservation, and acts as an economic driver for the state. The agency manages and protects more than 30 parks and natural areas and oversees the statewide trails program, the State Historic Preservation Office (SHPO), and the Arizona Family Campout and statewide Off-Highway Vehicle (OHV) programs. The agency administers more than five outdoor-related and historic preservation grant programs and manages statewide outdoor recreation planning.

Funding:

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Other Appropriated Funds	-	-	-
Other Non-Appropriated Funds	4,871.0	5,208.8	5,208.8
Total Funding	**4,871.0**	**5,208.8**	**5,208.8**
FTE Positions	**36.0**	**36.0**	**36.0**

♦ **Goal 1** Track Total Number of families participating in Family Campout Program

Performance Measures	FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
Total Number of families participating in Family Campout Program	128	192	154	200	0

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Agency 5 Year Plan

PRA State Parks Board

Issue 1 Build or re-open 200 miles of new nonmotorized trails by June 2029 (Parks)

Description: Open 25 miles of non-motorized trails by June 2027 (State Goal)

Solutions:

1.1a Execute education plan on grant applications to rural and under-represented communities to increase participation
1.1b Collaborate with our partners to receive data on additional non-motorized trails being constructed or reopened.

Issue 2 Complete 60 significant deferred maintenance projects by June 2029 (Parks)

Description: Complete 12 Significant Deferred Maintenance projects by June 2027

Solutions:

2.1a Facilitate prioritization meetings with development teams and stakeholders to ensure evaluations and priorities use a systematic approach with higher weight to critical safety, infrastructure, and ADA/accessibility priorities
2.1b Development and SHPO partnership to ensure efficient review of cultural resources documentation

Issue 3 Increase first time AZ State Park visitors by 5% by June 2029 (People –Visitors)

Description: 3.1 Increase first time AZ State Park visitors by 5% by June 2029 (People –Visitors)
3.2. By June 2027, increase first time visitors by 1.5% through diverse program and accessibility offerings

Solutions:

3.1. Analyze post program follow-up (“have you gone camping/enjoyed new outdoor activities?”) 60 days after the experience to evaluate program effectiveness

3.2a Collaborate with SHPO to create and execute plan to increase outreach to tribal and historic preservation groups to increase awareness/invite new visitors
3.2b Develop and launch program to increase program offerings in individual parks leveraging learning (“cross pollinating”) and partnerships

Issue 4 Increase the “Development,Learning and Innovation Index”by 5% (from 73% to 78%) byJune 2029. (People – Workforce)

Description: 4.1. Receive 30 Innovation Hub submissions by June 2027

Solutions:

4.1a Execute communication plan to increase employee understanding of and engagement with the Innovation Hub
4.1b Establish target and reporting protocols for tracking professional certifications of employees (benefiting the agency operation and visitor
experience)

Resource Assumptions

	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Full-Time Equivalent Positions	302.0	302.0	302.0
General Fund	-	-	-
Other Appropriated Funds	26,575.9	26,575.9	26,575.9
Non-Appropriated Funds	14,758.8	14,758.8	14,758.8
Federal Funds	9,862.2	9,862.2	9,862.2

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AGENCY SUMMARY

Program: PRA State Parks Board

Director: Bob Broschied, Executive Director

Phone: Arizona State Parks 6025427107

Statute: A.R.S. §§ 41-511 et seq.

Plan Contact: Benjamin Sultzer, Deputy Chief Financial Officer

Arizona State Parks (602) 364-2243

Mission:

To connect people with the outdoors and history of Arizona to build a lifetime of memories.

Description:

Arizona State Parks and Trails serves the communities of Arizona through stewardship, partnerships and conservation, and acts as an economic driver for the state. The agency manages and protects more than 30 parks and natural areas and oversees the statewide trails program, the State Historic Preservation Office (SHPO), and the Arizona Family Campout and statewide Off-Highway Vehicle (OHV) programs. The agency administers more than five outdoor-related and historic preservation grant programs and manages statewide outdoor recreation planning.

AGENCY SUMMARY

Program: PRA State Parks Board

Director: Bob Broschied, Executive Director

Phone: Arizona State Parks 6025427107

Statute: A.R.S. §§ 41-511 et seq.

Plan Contact: Benjamin Sultzer, Deputy Chief Financial Officer

Arizona State Parks (602) 364-2243

PROGRAM SUMMARY

Program: Park Development and Operation (PRA-1-0)

Contact: Bonnie Sposato, Strategic Planner

Phone: Phone: 602-542-6931

Statute: A.R.S. §§ 41-511 et. seq.

Mission:

To connect people with the outdoors and history of Arizona to build a lifetime of memories.

Description:

Arizona State Parks and Trails serves the communities of Arizona through stewardship, partnerships and conservation, and acts as an economic driver for the state. The agency manages and protects more than 30 parks and natural areas and oversees the statewide trails program, the State Historic Preservation Office (SHPO), and the Arizona Family Campout and statewide Off-Highway Vehicle (OHV) programs. The agency administers more than five outdoor-related and historic preservation grant programs and manages statewide outdoor recreation planning.

♦ **Goal 1** **Complete 12 significant deferred maintenance projects by June 2027 (Parks)**

Performance Measures:

ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		QL	Number (#) of Completed Significant Deferred Maintenance projects	12	12	13	12	0

♦ **Goal 2** **Receive 30 Innovation Hub submissions by June 2027**

Performance Measures:

ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		IP	Number (#) of Innovation Hub submissions	0	40	44	30	0

♦ **Goal 3** **Increase first time AZ State Park Visitors by 5% by June 2029.**

Performance Measures:

ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		OC	Percent (%) of first time Family Campout Program program participants	12.0%	13.0%	71.0%	71.0%	0%
X		OC	Increase first time visitors by 1.5% through diverse program and accessibility offerings	0	0	17	19	19

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AGENCY SUMMARY

Program: PRA State Parks Board

Director: Bob Broschied, Executive Director

Phone: Arizona State Parks 6025427107

Statute: A.R.S. §§ 41-511 et seq.

Plan Contact: Benjamin Sultzer, Deputy Chief Financial Officer

Arizona State Parks (602) 364-2243

PROGRAM SUMMARY

Program: Partnerships and Grants (PRA-2-0)

Contact: Bonnie Sposato, Strategic Planner

Phone: Phone: 602-542-6931

Statute: A.R.S. §§ 41-511 et. seq.

Mission:

To connect people with the outdoors and history of Arizona to build a lifetime of memories.

Description:

Arizona State Parks and Trails serves the communities of Arizona through stewardship, partnerships and conservation, and acts as an economic driver for the state. The agency manages and protects more than 30 parks and natural areas and oversees the statewide trails program, the State Historic Preservation Office (SHPO), and the Arizona Family Campout and statewide Off-Highway Vehicle (OHV) programs. The agency administers more than five outdoor-related and historic preservation grant programs and manages statewide outdoor recreation planning.

♦ **Goal 1** **Open 25 miles of non-motorized trails by June 2027 (State Goal)**

Performance Measures:

ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		OC	# miles of non-motorized trails opened or reopened	61	60	42	25	0

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AGENCY SUMMARY

Program:	PRA State Parks Board
Director:	Bob Broschied, Executive Director
Phone:	Arizona State Parks 6025427107
Statute:	A.R.S. §§ 41-511 et seq.
Plan Contact:	Benjamin Sultzer, Deputy Chief Financial Officer
	Arizona State Parks (602) 364-2243

PROGRAM SUMMARY

Program:	Administration (PRA-3-0)
Contact:	Bonnie Sposato, Strategic Planner
Phone:	Phone: 602-542-6931
Statute:	A.R.S. §§ 41-511 et. seq.

Mission:

To connect people with the outdoors and history of Arizona to build a lifetime of memories.

Description:

Arizona State Parks and Trails serves the communities of Arizona through stewardship, partnerships and conservation, and acts as an economic driver for the state. The agency manages and protects more than 30 parks and natural areas and oversees the statewide trails program, the State Historic Preservation Office (SHPO), and the Arizona Family Campout and statewide Off-Highway Vehicle (OHV) programs. The agency administers more than five outdoor-related and historic preservation grant programs and manages statewide outdoor recreation planning.

◆ **Goal 1** **Track Total Number of families participating in Family Campout Program**

Performance Measures:

ML	Budget	Type		FY 2025 Actual	FY 2026 Estimate	FY 2026 Actual	FY 2027 Estimate	FY 2028 Estimate
X		OC	Total Number of families participating in Family Campout Program	128	192	154	200	0

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Explore Plans

P 0 PRA State Parks Board

P 1 PRA-1-0 Park Development and Operation

- G 1 PRA-G015 Complete 12 significant deferred maintenance projects by June 2027 (Parks)
  - P 1 PRA-PM0060 Number (#) of Completed Significant Deferred Maintenance projects
- G 2 PRA-G017 Receive 30 Innovation Hub submissions by June 2027
  - P 1 PRA-PM0062 Number (#) of Innovation Hub submissions
- G 3 PRA-G022 Increase first time AZ State Park Visitors by 5% by June 2029.
  - P 1 PRA-PM0061 Percent (%) of first time Family Campout Program program participants
  - P 2 PRA-PM0066 Increase first time visitors by 1.5% through diverse program and accessibility offerings

S 1 PRA-1-1 Park Development and Operation

S 2 PRA-1-2 SLI Kartchner Caverns State Park

S 3 PRA-1-3 SLI Arizona Trail

S 4 PRA-1-5 SLI Arizona state parks heritage fund deposit

S 5 PRA-1-6 SLI State Parks Store

S 6 PRA-1-8 SLI State Lake Improvement Fund Deposit

S 7 PRA-1-12 SLI Water and Wastewater Infrastructure Operation and Maintenance

S 8 PRA-1-13 SLI Broadband Infrastructure Operation and Maintenance

P 1 PRA-2-0 Partnerships and Grants

- G 1 PRA-G009 Open 25 miles of non-motorized trails by June 2027 (State Goal)
  - P 1 PRA-PM0051 # miles of non-motorized trails opened or reopened

S 1 PRA-2-1 Partnerships and Grants

P 1 PRA-3-0 Administration

- G 1 PRA-G020 Track Total Number of families participating in Family Campout Program
  - P 1 PRA-PM0064 Total Number of families participating in Family Campout Program

S 1 PRA-3-1 Administration

Statewide Vision: An Arizona for everyone.

Agency Vision : Arizona State Parks and Trails is the leader in sustainable outdoor recreation for current and future generations.

Agency Mission: To connect people with the outdoors and history of Arizona to build a lifetime of memories.

Agency Description: Arizona State Parks and Trails (ASPT) serves the communities of Arizona through stewardship, partnerships and conservation, and acts as an economic driver for the state. The agency manages and protects more than 30 parks and natural areas and oversees the statewide trails program, the Arizona Family Campout and statewide Off-Highway Vehicle (OHV) programs, and houses the State Historic Preservation Office (SHPO). The agency administers more than five outdoor-related and historic preservation grant programs and manages statewide outdoor recreation planning.

Resource Assumptions: Enter # of full-time employees (FTEs) and funding data by type (e.g. General fund (GF), appropriated funds (AF), non-appropriated funds (NAF), and federal funds (FED).

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FY	FTEs	GF	AF	NAF	FED	Total *
25	261	$100,000	$20,715,700	$8,226,900	$1,227,400	$30,270,000
26	261	$2,500,000	$22,577,800	$25,755,900	$10,143,600	$60,977,300
27	272	$0	$27,096,300	$19,981,200	$10,143,600	$57,221,200

*Total reflects GF + AF + NAF. FED funding shown is broken out from NAF

Director's Summary: In February 2025, ASPT raised fees on camping and day-use entry to the parks across the board to reinvest additional revenue back into the parks for maintenance, staffing, programming and new amenities. With this additional revenue, ASPT has expanded the Family Campout program and is operating and maintaining new broadband and wastewater infrastructure across state parks. ASPT received funding for 11 additional park staff through the FY27 budget process. ASPT's efforts to invite and welcome more people into the parks continues, including creating the Office of Outdoor Recreation to facilitate partnerships, open lines of dialogue, and tell the story of Arizona's outdoor experience on a statewide level. Additionally, the completion of the 2025 visitor survey is informing next steps in attracting first-time visitors and improving park offerings. The agency launched the Arizona Comprehensive Outdoor Recreation Network (ACORN) to bring land managers to the table together to take action on priorities to improve outdoor recreation experiences and invite more people outdoors. ASPT also continues to make progress on accessibility efforts, including partnering to provide new equipment to help users with mobility issues navigate in the parks. Recruitment and turnover for park rangers continues to be high, with pay and housing costs the largest factors in hirings and resignations. ASPT also continues to advance its statewide mission through SHPO's core preservation, review, and consultation responsibilities, which are an essential part of the agency's stewardship and partnership work.

Outcome #	Agency Five-Year Outcomes	FY Initiated	Statewide Priority Alignment	Annual Progress Towards 5-Year Outcome
1	Outcome Status: Continuing Build or re-open 200 miles of new non-motorized trails by June 2029 (Parks)	2024	Resilience, Water and the Environment - Promote Access to Recreation	**FY26 Annual Objective(s):** 1.1: Open 60 miles of non-motorized trails by June 2026 **Target:** 60 **Actual: 42** **5-Year Status:** There are 42 miles reported to date in FY26. There are currently 103 miles completed of the 200 mile 5-year goal. There are 42.6 miles proposed in grant applications achieving 72.8% of outcome goal. Previous funding sources used to achieve this outcome (Arizona Trail Fund, Heritage Fund) are not consistently appropriated. We have strategies in place to try achieve the remaining 27% by 6/2029.
2	Outcome Status: Continuing, Complete 60 significant deferred maintenance projects by June 2029 (Parks)	2025	Resilience, Water and the Environment - Promote Access to Recreation	**FY26 Annual Objective(s):** 2.1: Complete 12 Significant Deferred Maintenance projects by June 2026 **Target:** 12 **Actual:** 8 **5-Year Status:** While 5-year outcome is on track (8 projects completed to date), successful achievement of the the FY26 objective and future projects for this outcome is tied to JCCR's approval to spend the funds and future budget approvals for major maintenance.
3	Outcome Status: Continuing Increase first time AZ State Park visitors by 5% by June 2029 (People – Visitors).	2025	Resilience, Water and the Environment - Promote Access to Recreation	**FY26 Annual Objective(s):** 3.1: Increase first time Family Campout Program program participation by 15% (from 33% of participants attending for the first time, to 48%) by June 2026 Target: 48% Actual: 76% 3.2: Create a process for tracking first time state park visitors by June 30, 2026 Target: 100% Actual: 95% **5-Year Status:** First time family campout participants has exceeded the target and we will change the objective for the coming FY to increasing the total number of families attending. Visitor Survey (5 yr cadence) completed and results to provide first time visitor baseline. Currently designing tracking process to capture 1st time visitors beginning with special programs that invite new visitors to the parks . Tracking begins FY27.
4	Outcome Status: Continuing Increase the "*Development, Learning and Innovation Index*" by 5% (from 73% to 78%) by June 2029. (People – Workforce)	2025	Maximize State Talent	**FY26 Annual Objective(s):** 4.1 Receive 40 Innovation Hub submissions by June 2026 **Target:** 40 **Actual:** 42 **5-Year Status:** We exceeded our annual objective goal. The results of the 2026 statewide engagement survey were received and the "Development, Learning, And Innovation Index" increased to 76.3% toward our 5 year outcome goal of 78%

FY27 Annual Objectives, Metrics & Inititivates

Outcome #	FY27 Annual Objectives	Objective Metrics	Annual Initiatives
1	1.1. Open 25 miles of non-motorized trails by June 2027 (State Goal)	1.1 # of miles of non-motorized trail open	1.1 Execute education plan on grant applications to rural and under-represented communities to increase participation 1.1 Collaborate with our partners to receive data on additional non-motorized trails being constructed or reopened.
2	2.1 Complete 12 Significant Deferred Maintenance projects by June 2027	2.1 # of Significant Deferred Maintenance Projects Completed	2.1 Facilitate prioritization meetings with development teams and stakeholders to ensure evaluations and priorities use a systematic approach with higher weight to critical safety, infrastructure, and ADA/accessibility priorities 2.1 Development and SHPO partnership to ensure efficient review of cultural resources documentation
3	3.1. Achieve attendance of *200* families participating in the Family Campout Program to by June 2027	3.1. # of families participating in Family Campout Program	3.1. Analyze post program follow-up ("have you gone camping/enjoyed new outdoor activities?") 60 days after the experience to evaluate program effectiveness
3	3.2. By June 2027, increase first time visitors by 1.5% through diverse program and accessibility offerings	3.2.% first time visitors	3.2 Collaborate with SHPO to create and execute plan to increase outreach to tribal and historic preservation groups to increase awareness/invite new visitors 3.2 Develop and launch program to increase program offerings in individual parks leveraging learning ("cross pollinating") and partnerships
4	4.1. Receive 30 Innovation Hub submissions by June 2027	4.1. # of Innovation Hub submissions received	4.1 Execute communication plan to increase employee understanding of and engagement with the Innovation Hub 4.1 Establish target and reporting protocols for tracking professional certifications of employees (benefiting the agency operation and visitor experience)

Stakeholder Engagement and Communication Summary.

Stakeholder Engagement Strategies:

Outcome 1: Internal engagement will involve members of the ASPT central office leadership and operations teams by quarterly operations review meetings to identify areas for partnership support. Externally we will involve trail users and grantees by annual feedback surveys to ensure the public has a voice in defining trail priorities.

Outcome 2: Internal engagement will involve agency leadership, and project managers through quarterly planning sessions to ensure transparency and alignment of safety improvements. Externally we will involve JLBC and the Governor's Office by quarterly planning meetings to ensure alignment on improving visitor experience.

Outcome 3: Internal engagement will involve ASPT central office program leadership and Park Operations through quarterly operations review identifying gaps in visitor groups and discuss of new strategies/connections to facilitate first time visitor increase. Externally we will involve park visitors and partner organizations by performing outreach to under represented groups to encourage and invite new visitors.

Outcome 4: Internal engagement will involve ASPT people managers and agency employees by discussions in scheduled 1:1 conversations and quarterly park mangers meetings soliciting input on professional development needs to fill learning gaps in increase the capabilities of park staff. Externally no efforts are needed as this is an Internally focused outcome.

Stakeholder Communication Strategies:

Outcome 1: Internally we will communicate with members of the ASPT central office leadership and operations team by sharing 200 by 2030 status workbook. Externally we will communicate with trail users, grantees through updates via ASPT/ACORN website and quarterly newsletters which include survey to report miles completed toward the goal.

Outcome 2: Internally we will communicate with ASPT central office leadership and operations team by presenting dynamic workbook showing recommended projects that are approved/financed to set expectations. Externally we will communicate with JLBC and the Governor's Office presenting at all regularly scheduled update meetings and posting on social media to solidify the link between fees, allocations, and projects completed that enhance visitor experiences.

Outcome 3: Internally we will communicate with ASPT central office leadership and operations team by providing updates through team newsletters and quarterly Ops Review meetings to share strategies and first time visitor program priorities. Externally we will communicate with potential park visitors and potential partner organizations through emails with partners, and public newsletter to ensure all Arizonans and visitors feel welcome and safe at Arizona State Parks.

Outcome 4: Internally we will communicate with ASPT people managers and agency employees through updates at regional meetings, agency emails to provide opportunities for career growth and encourage sharing of innovative improvements. Externally no efforts are needed as this is an Internally focused outcome.

FED

Transmittal Statement

State Parks Board

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2028.

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

Agency Head Signature Bob Broscheid

Grant Name	FY 2026 Expenditures	FY 2027 Expenditures	FY 2028 Expenditures
American Rescue Plan Act	4,648.4	0	0
Cultural and Paleontological Resources Management	146.28	0	0
Historic Preservation Fund Grants-In-Aid	761.8	1,229.17	1,229.17
Outdoor Recreation Acquisition, Development and Planning	5,411.87	6,700	6,700
Recreational Trails Program	2,172.09	1,933.1	1,933.1

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Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: American Rescue Plan Act

AFIS Grant No: ARPA **CFDA:** 21.027 **Grantor:** DEPARTMENTAL OFFICES, TREASURY, DEPARTMENT OF THE

Periodic: **Start Date:** 1/01/2022 **End Date:** 6/30/2025

Type of Grant: Formula Funding **If Other, Explain:** The purpose of this Agreement is to authorize use and provide funds from the American Rescue Plan Act (“ARPA”), specifically the Coronavirus State and Local Fiscal Recovery Fund, to ASPB to support COVID-19 related activities in accordance with State Fiscal Recovery Fund Expenditure Category 2.11 Aid to Tourism, Travel, or Hospitality.

Fed. % or $ Cap: 100% **Source of Match:** No match.

AFIS fund number where the grant is maintained: PR2985

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

Is this from 2020 federal stimulus funding? Yes

Administrative costs are permitted to be paid using this federal money: ☐

Description: Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the “Act”), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the “Coronavirus State and Local Fiscal Recovery Funds” or “SLFRF”), which provides $350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Performance Measure: American Rescue Plan Act

FY 2025	FY 2026	FY 2027	FY 2028
0	4,648,400	0	0

Performance Measure Description:

The purpose of this Agreement is to authorize use and provide funds from the American Rescue Plan Act (“ARPA”), specifically the Coronavirus State and Local Fiscal Recovery Fund, to ASPB to support COVID-19 related activities in accordance with State Fiscal Recovery Fund Expenditure Category 2.11 Aid to Tourism, Travel, or Hospitality.

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Cultural and Paleontological Resources Management

AFIS Grant No: BLM **CFDA:** 15.224 **Grantor:** BUREAU OF LAND MANAGEMENT, INTERIOR, DEPARTMENT OF THE

Periodic: Periodic Renewal **Start Date:** 7/25/2022 **End Date:** 7/24/2027

Type of Grant: Continuation Funding **If Other, Explain:** The BLM contributes funding to the State Historic Preservation Office each year to help defray the costs of administering the programs, and our personnel work closely with Site Stewards to monitor sites on BLM lands.

Fed. % or $ Cap: 100% **Source of Match:** No match.

AFIS fund number where the grant is maintained: PR2000

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

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money: ☐

Description: The purpose of the program is to manage cultural and paleontological resources to benefit the public. The
program also provides support and guidance on consultation with Native American Tribes, specifically on cultural resource issues, and also provides technical support and guidance.
BLM manages archaeological and historic sites, artifact collections, places of traditional cultural importance to American Indians and other communities, and paleontological resources that occur on million acres of federal lands. Collectively, these “heritage resources” represent over years of human occupation, and millions of years of the earth’s natural history. BLM Cultural Heritage and Paleontology Programs coordinate management, preservation, education and outreach efforts, economic opportunities, and public uses of a fragile, nonrenewable scientific record that represents an important component of America’s heritage.
The BLM Cultural Heritage and Paleontology Resource Management Programs seek to establish partnerships that collaboratively encourage the public to learn about and engage with heritage resources on public lands, restoring trust and being a good neighbor, and sustainably developing energy and natural resources. The Cultural Heritage and Paleontology Resource Management Programs achieve these goals by: Protecting and preserving cultural heritage and paleontological resources for the benefit of future generations; Improving professional and/or public understanding of the nation’s cultural and natural history; Providing educational, recreational, and economic opportunities for local communities and the public; Increasing American Indian access to locations and natural resources important to traditional cultural practices and beliefs; and Managing heritage resource collections and associated records to appropriate standards, and providing access to the public and American Indians.
The BLM is responsible for the largest, most diverse and scientifically important aggregation of cultural, historical, and paleontological resources on the public lands, as well as the associated museum collections
and data.
This program continues to advance the Department of Interior’s priorities to create a conservation stewardship legacy while generating revenue and utilizing our natural resources. BLM’s continued commitment to reduce and streamline its processes and procedures to serve its customers and the public better and faster across all its program areas. These reforms allow the Bureau to realign time and resources to completing important on–the-groundwork.

Performance Measure: Cost Share Agreement

FY 2025	FY 2026	FY 2027	FY 2028
0	146,279	0	0

Performance Measure Description:

Cost Share Agreement

Agency: PRA State Parks Board

Listing of Performance Measures of All Grants

Agency: **PRA** **State Parks Board**

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: HPFSHPO **CFDA:** 15.904 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPARTMENT OF THE

Periodic: Periodic Renewal **Start Date:** 10/01/2021 **End Date:** 9/30/2024

Type of Grant: Pass-Through Funding **If Other, Explain:** To provide FORMULA grants to States, Tribes, Territories, the Freely Associated States, the District of Columbia, Certified Local Governments, and other applicants as defined by Congress, to assist in the identification, evaluation, and protection of historic properties by such means as education, survey, planning, technical assistance, preservation, documentation, and financial incentives like grants and tax credits available for historic properties.
To provide PROJECT grants to eligible grantees to provide for the identification, evaluation, and protection of historic properties as defined by Congress.

Fed. % or $ Cap: 100% **Source of Match:** CLG subgrantees

AFIS fund number where the grant is maintained: PR2000

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

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money: ☐

Description: To provide congressionally mandated grants to States, Tribes, Territories, the Freely Associated States, the District of Columbia, Certified Local Governments, and other applicants as defined by Congress, to assist in the identification, evaluation, and protection of historic properties by such means as education, survey, planning, technical assistance, preservation, documentation, and financial incentives like grants and tax credits available for historic properties.

Congressionally mandated grants may be in the form of formula grants or congressionally directed spending in the form of community-project funding.

Performance Measure: Aid to Certified Local Governments

FY 2025	FY 2026	FY 2027	FY 2028
0	761,801	1,229,174	1,229,174

Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency: **PRA** **State Parks Board**

Title:	Outdoor Recreation Acquisition, Development and Planning				
AFIS Grant No:	LWCF	**CFDA:**	15.916	**Grantor:**	NATIONAL PARK SERVICE, INTERIOR, DEPARTMENT OF THE
Periodic:	Periodic Renewal	**Start Date:**	10/01/2021	**End Date:**	12/31/2024
Type of Grant:	Formula Funding	**If Other, Explain:**	Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts.		
Fed. % or $ Cap:	100%	**Source of Match:**	Pass through cities		

AFIS fund number where the grant is maintained: PR2000

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

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money: ☐

Description: To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

Performance Measure: LWCF Pass Thru - Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts.

FY 2025	FY 2026	FY 2027	FY 2028
0	5,411,872	6,700,000	6,700,000

Performance Measure Description:

LWCF Pass Thru - Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts.

Listing of Performance Measures of All Grants

Agency: **PRA** **State Parks Board**

Title:	Recreational Trails Program				
AFIS Grant No:	RTP	**CFDA:**	20.219	**Grantor:**	FEDERAL HIGHWAY ADMINISTRATION, TRANSPORTATION, DEPARTMENT OF
Periodic:	Periodic Renewal	**Start Date:**	10/01/2021	**End Date:**	9/30/2029
Type of Grant:	Pass-Through Funding	**If Other, Explain:**	ADOT prime recipient / pass-thru agency		
Fed. % or $ Cap:	100%	**Source of Match:**	Sub-grantees, volunteers		

AFIS fund number where the grant is maintained: PR2000

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

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money: ☐

Description: The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

Performance Measure: ADOT prime recipient / pass-thru agency

FY 2025	FY 2026	FY 2027	FY 2028
0	2,172,090	1,933,096	1,933,096

Performance Measure Description:

ADOT prime recipient / pass-thru agency

Sources & Uses Details of All Grants

Agency:	PRA State Parks Board		
Grant Title:	American Rescue Plan Act		
AFIS Grant #:	ARPA	**CFDA:**	21.027

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	4,648.4	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	**4,648.4**	**-**	**-**
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	4,648.4	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	**4,648.4**	**-**	**-**
Ending Balance	**-**	**-**	**-**

Sources & Uses Details of All Grants

Agency:	PRA State Parks Board		
Grant Title:	Cultural and Paleontological Resources Management		
AFIS Grant #:	BLM	**CFDA:**	15.224

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	146.3	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	**146.3**	**-**	**-**
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	146.3	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	**146.3**	**-**	**-**
Ending Balance	**-**	**-**	**-**

Sources & Uses Details of All Grants

Agency:	PRA State Parks Board		
Grant Title:	Historic Preservation Fund Grants-In-Aid		
AFIS Grant #:	HPFSHPO	**CFDA:**	15.904

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	689.6	689.6	689.6
Revenues			
New Federal Revenue	761.8	1,229.2	1,229.2
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	**761.8**	**1,229.2**	**1,229.2**
Expenditures			
Personal Services	356.4	748.9	748.9
Employee Related Expenses	166.5	332.6	332.6
Professional and Outside Services	83.5	-	-
Travel In-State	0.4	-	-
Travel Out-of-State	1.1	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	54.6	122.9	122.9
Other Operating Expenses	99.3	24.7	24.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	**761.8**	**1,229.2**	**1,229.2**
Ending Balance	**689.6**	**689.6**	**689.6**

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Sources & Uses Details of All Grants

Agency:	PRA State Parks Board		
Grant Title:	Outdoor Recreation Acquisition, Development and Planning		
AFIS Grant #:	LWCF	**CFDA:**	15.916

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	0.0	0.0
Revenues			
New Federal Revenue	5,411.9	6,700.0	6,700.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	**5,411.9**	**6,700.0**	**6,700.0**
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	5,411.9	6,700.0	6,700.0
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	**5,411.9**	**6,700.0**	**6,700.0**
Ending Balance	**0.0**	**0.0**	**0.0**

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Sources & Uses Details of All Grants

Agency: PRA State Parks Board

Grant Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant #: LWCFCIP **CFDA:** 15.916

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	**-**	**-**	**-**
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	**-**	**-**	**-**
Ending Balance	**-**	**-**	**-**

Sources & Uses Details of All Grants

Agency:	PRA State Parks Board		
Grant Title:	Recreational Trails Program		
AFIS Grant #:	RTP	**CFDA:**	20.219

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	2,172.1	1,933.1	1,933.1
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	**2,172.1**	**1,933.1**	**1,933.1**
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	2,172.1	1,933.1	1,933.1
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	**2,172.1**	**1,933.1**	**1,933.1**
Ending Balance	**-**	**-**	**-**

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Federal Funds Sources & Uses
Summary of all Federal Funds Grants

Agency: PRA State Parks Board

	FY 2026 Actual	FY 2027 Estimate	FY 2028 Budget
FTE Positions	-	-	-
Beginning Balance	689.6	689.6	689.6
Revenues			
New Federal Revenue	13,140.4	9,862.3	9,862.3
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	**13,140.4**	**9,862.3**	**9,862.3**
Expenditures			
Personal Services	356.4	748.9	748.9
Employee Related Expenses	166.5	332.6	332.6
Professional and Outside Services	83.5	-	-
Travel In-State	0.4	-	-
Travel Out-of-State	1.1	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	7,784.8	8,756.0	8,756.0
Other Operating Expenses	4,747.7	24.7	24.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	**13,140.4**	**9,862.3**	**9,862.3**
Ending Balance	**689.6**	**689.6**	**689.6**

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Listing of All Federal Funds by Grant

Agency: PRA State Parks Board

Title:	American Rescue Plan Act				
AFIS Grant No:	ARPA	**CFDA:**	21.027	**Grantor:**	DEPARTMENTAL OFFICES, TREASURY, DEPARTMENT OF THE
Periodic:		**Start Date:**	1/01/2022	**End Date:**	6/30/2025
Type of Grant:	Formula Funding	**If Other, Explain:**	The purpose of this Agreement is to authorize use and provide funds from the American Rescue Plan Act (“ARPA”), specifically the Coronavirus State and Local Fiscal Recovery Fund, to ASPB to support COVID-19 related activities in accordance with State Fiscal Recovery Fund Expenditure Category 2.11 Aid to Tourism, Travel, or Hospitality.		
Fed. % or $ Cap:	100%	**Source of Match:**	No match.		

AFIS fund number where the grant is maintained: PR2985

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

Is this from 2020 federal stimulus funding? Yes

Administrative costs are permitted to be paid using this federal money: ☐

Description: Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the “Act”), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the “Coronavirus State and Local Fiscal Recovery Funds” or “SLFRF”), which provides $350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Listing of All Federal Funds by Grant

Agency: PRA State Parks Board

Title:	Cultural and Paleontological Resources Management				
AFIS Grant No:	BLM	**CFDA:**	15.22:	**Grantor:**	BUREAU OF LAND MANAGEMENT, INTERIOR, DEPARTMENT OF THE
Periodic:	Periodic Renewal	**Start Date:**	7/25/2022	**End Date:**	7/2: /2027
Type of Grant:	Continuation Funding	**If Other, Explain:**	The BLM contributes funding to the State Historic Preservation Office each year to help defray the costs of administering the programs, and our personnel work closely with Site Stewards to monitor sites on BLM lands.		
Fed. % or $ Cap:	100%	**Source of Match:**	No match.		

AFIS fund number where the grant is maintained: PR2000

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

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money: ☐

Description: The purpose of the program is to manage cultural and paleontological resources to benefit the public. The
program also provides support and guidance on consultation with Native American Tribes, specifically on cultural resource issues, and also provides technical support and guidance.
BLM manages archaeological and historic sites, artifact collections, places of traditional cultural importance to American Indians and other communities, and paleontological resources that occur on million acres of federal lands. Collectively, these “heritage resources” represent over years of human occupation, and millions of years of the earth’s natural history. BLM Cultural Heritage and Paleontology Programs coordinate management, preservation, education and outreach efforts, economic opportunities, and public uses of a fragile, nonrenewable scientific record that represents an important component of America’s heritage.
The BLM Cultural Heritage and Paleontology Resource Management Programs seek to establish partnerships that collaboratively encourage the public to learn about and engage with heritage resources on public lands, restoring trust and being a good neighbor, and sustainably developing energy and natural resources. The Cultural Heritage and Paleontology Resource Management Programs achieve these goals by4 Protecting and preserving cultural heritage and paleontological resources for the benefit of future generations; Improving professional and/or public understanding of the nation’s cultural and natural history; Providing educational, recreational, and economic opportunities for local communities and the public; Increasing American Indian access to locations and natural resources important to traditional cultural practices and beliefs; and Managing heritage resource collections and associated records to appropriate standards, and providing access to the public and American Indians.
The BLM is responsible for the largest, most diverse and scientifically important aggregation of cultural, historical, and paleontological resources on the public lands, as well as the associated museum collections
and data.
This program continues to advance the Department of Interior’s priorities to create a conservation stewardship legacy while generating revenue and utilizing our natural resources. BLM’s continued commitment to reduce and streamline its processes and procedures to serve its customers and the public better and faster across all its program areas. These reforms allow the Bureau to realign time and resources to completing important on–the-groundwork.

Listing of All Federal Funds by Grant

Agency:	**PRA**	**State Parks Board**

Title:	Historic Preservation Fund Grants-In-Aid				
AFIS Grant No:	HPFSHPO	**CFDA:**	15.90:	**Grantor:**	NATIONAL PARK SERVICE, INTERIOR, DEPARTMENT OF THE
Periodic:	Periodic Renewal	**Start Date:**	10/01/2021	**End Date:**	9/30/202:
Type of Grant:	Pass-Through Funding	**If Other, Explain:**	To provide FORMULA grants to States, Tribes, Territories, the Freely Associated States, the District of Columbia, Certified Local Governments, and other applicants as defined by Congress, to assist in the identification, evaluation, and protection of historic properties by such means as education, survey, planning, technical assistance, preservation, documentation, and financial incentives like grants and tax credits available for historic properties. To provide PROJECT grants to eligible grantees to provide for the identification, evaluation, and protection of historic properties as defined by Congress.		
Fed. % or $ Cap:	100%	**Source of Match:**	CLG subgrantees		

AFIS fund number where the grant is maintained:	PR2000	**Administrative costs are permitted to be paid using this federal money:**	☐
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

Description: To provide congressionally mandated grants to States, Tribes, Territories, the Freely Associated States, the District of Columbia, Certified Local Governments, and other applicants as defined by Congress, to assist in the identification, evaluation, and protection of historic properties by such means as education, survey, planning, technical assistance, preservation, documentation, and financial incentives like grants and tax credits available for historic properties.

Congressionally mandated grants may be in the form of formula grants or congressionally directed spending in the form of community-project funding.

Listing of All Federal Funds by Grant

Agency: PRA State Parks Board

Title:	Outdoor Recreation Acquisition, Development and Planning				
AFIS Grant No:	LWCF	**CFDA:**	15.916	**Grantor:**	NATIONAL PARK SERVICE, INTERIOR, DEPARTMENT OF THE
Periodic:	Periodic Renewal	**Start Date:**	10/01/2021	**End Date:**	12/31/202:
Type of Grant:	Formula Funding	**If Other, Explain:**	Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts.		
Fed. % or $ Cap:	100%	**Source of Match:**	Pass through cities		

AFIS fund number where the grant is maintained: PR2000

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

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money: ☐

Description: To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

Title:	Recreational Trails Program				
AFIS Grant No:	RTP	**CFDA:**	20.219	**Grantor:**	FEDERAL HIGHWAY ADMINISTRATION, TRANSPORTATION, DEPARTMENT OF
Periodic:	Periodic Renewal	**Start Date:**	10/01/2021	**End Date:**	9/30/2029
Type of Grant:	Pass-Through Funding	**If Other, Explain:**	ADOT prime recipient / pass-thru agency		
Fed. % or $ Cap:	100%	**Source of Match:**	Sub-grantees, volunteers		

AFIS fund number where the grant is maintained: PR2000

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

Is this from 2020 federal stimulus funding? No

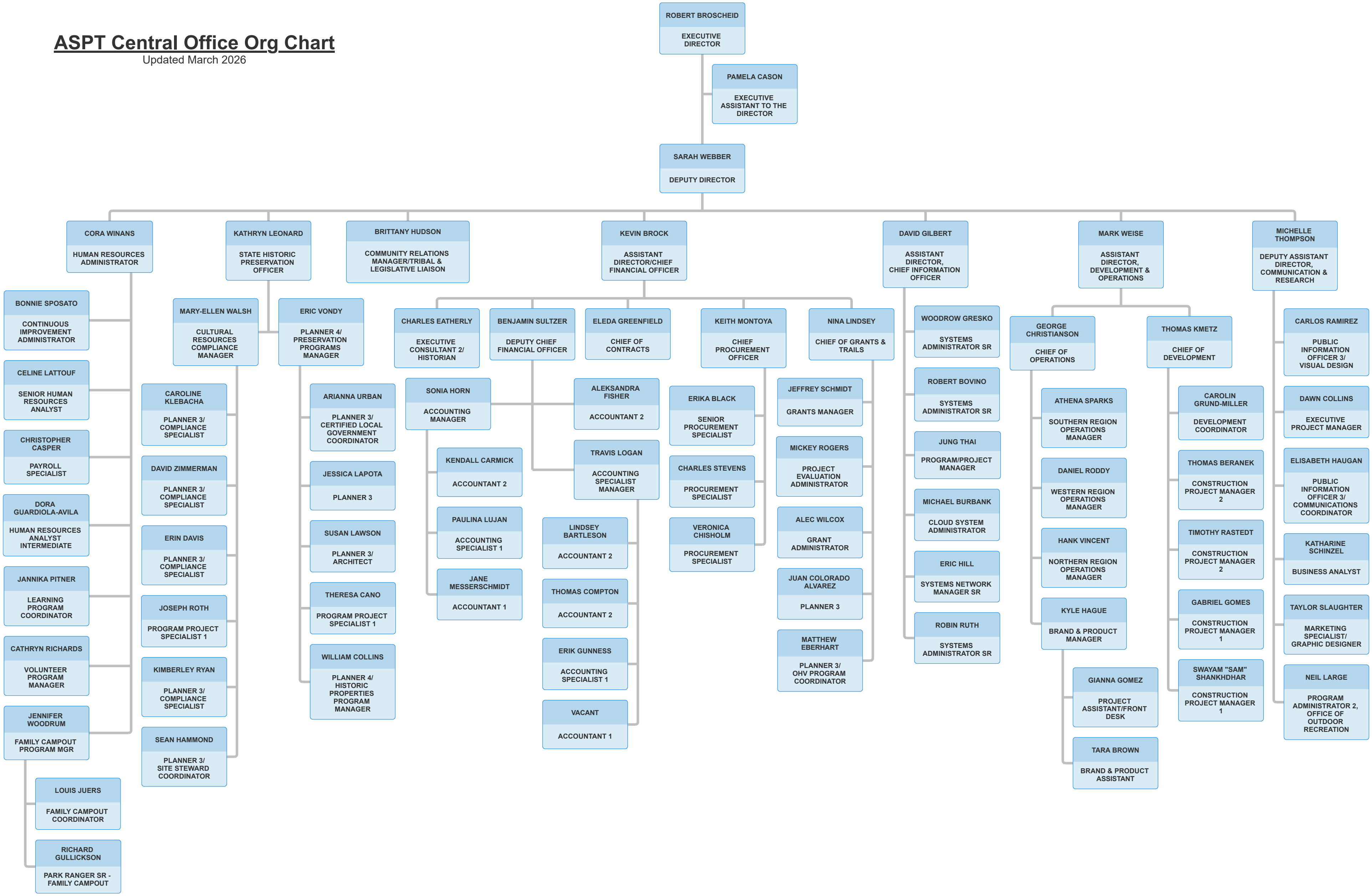
Administrative costs are permitted to be paid using this federal money: ☐

Description: The purpose of this program is to provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

Org Chart

ASPT Central Office Org Chart

Updated March 2026



ASPT Northern Region Org Chart

Updated April 2024

ASPT Southern Region Org Chart

Updated August 2024

ASPT Western Region Org Chart

Updated April 2024