

# FY2023-2024 Budget Proposal



Doug Ducey Governor



Bob Broscheid Executive Director



August 31, 2022

The Honorable Douglas A. Ducey Governor of Arizona 1700 West Washington Street Phoenix, AZ 85007

Dear Governor Ducey:

Due to your leadership and support of our agency, Arizona State Parks and Trails has experienced unprecedented growth over the past eight years. Park visitation has increased 30% and has resulted in an 85% increase in revenue, directly impacting local communities throughout Arizona and visitors exploring Arizona's rich cultural, historic, and scenic diversity.

In 2016, with your support, we opened Granite Mountain Hotshots Memorial State Park, the state's first memorial state park and first new state park in more than a decade. Plus, work to expand and enhance amenities in the parks has been ongoing, with cabins, trails, RV campsites, and infrastructure improvements helping to draw visitors from around the globe.

During the pandemic, you designated Arizona State Parks as an essential service, allowing our parks to remain open. As municipal, national, and adjacent state parks closed, we continued to provide top-notch service to people struggling to stay healthy mentally and physically. Feedback we received from the public indicate that this gave them a safe escape and a way to reconnect, with themselves, with families, and with nature.

A 2020 economic impact report shows that Arizona State Parks contributed an estimated \$272 million to Arizona's Gross State Product. Through visitor spending in local economies, Arizona's state parks supported an estimated 4,200 jobs statewide. In FY22 alone, more than \$23 million was distributed in grant funding, creating an impact of more than \$45.7 million with matching funds.

Your leadership and focused efforts of your administration have resulted in the largest investment in Arizona State Parks' history for FY23. Beginning in FY22, funding from both the State Parks Revenue Fund and the American Rescue Plan Act (ARPA) provided \$180 million for park improvements. These financial resources will provide much-needed updates to infrastructure for water and wastewater projects, refurbished facilities and improved or new broadband communications. These represent lasting benefits to visitors for decades to come.

Arizona State Parks and Trails respectfully submits our FY24 Budget Request and Strategic Plan for your consideration.

Sincerely,

Bob Broscheid Executive Director

1110 W. Washington Street, Suite 100, Phoenix, AZ 85007 | 877-MYPARKS | AZStateParks.com Managing and conserving Arizona's natural, cultural and recreational resources for the benefit of the people, both in our parks and through our partners.

# Transmittal Statement



# State of Arizona Budget Request

State Agency

#### **Arizona State Parks and Trails**

A.R.S. Citation	: 41-511 (et al)		Appropriated Funds		FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
			Total Amou	nt Requested:	26,047.4	(5,322.8)	20,724.6
Governor DL			General Fund		6,500.0	(6,500.0)	0.0
			State Parks Revenue Fund		18,519.4	1,177.2	19,696.6
	accompanying budget s		Off-Highway Vehicle Recreation Fund		16.7	0.0	16.7
	nd explanatory informa budget request for this 124.		State Parks Store Fund		1,011.3	0.0	1,011.3
	f my knowledge all stat contained in the estima correct.						
Agency Head:	Bob Broscheid		Non-Appropriated Funds		FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Budget
Title:	Executive Director		Total Amou	nt Planned:	34,042.7	(12,567.6)	21,475.1
			Federal Grants Fund		7,880.0	0.0	7,880.0
			State Lake Improvement Fund		11,424.0	(4,000.0)	7,424.0
Bob Brosche	eid	8/30/2022	Off-Highway Vehicle Recreation Fund		2,959.0	0.0	2,959.0
	(signature)		<ul> <li>Land Conservation Administration Fund</li> </ul>		0.0	0.0	0.0
			Partnership Fund		2,738.0	0.0	2,738.0
Phone:			ASPT Coronavirus State and Local Fiscal Reco				0.0
	(480) 267-4063			overy Fund	5,180.0	(5,180.0)	
	(400) 207-4003		State Parks Donations Fund	overy Fund	887.6	(887.6)	0.0
	(400) 207-4003		State Parks Donations Fund Sustainable State Parks and Roads Fund	overy Fund	887.6 474.1	(887.6) 0.0	0.0 474.1
	(400) 207-4005		State Parks Donations Fund	overy Fund	887.6	(887.6)	0.0

Email Address: Ibartleson@azstateparks.gov

Date Prepared: Tuesday, August 30, 2022

Agency:	Arizona State Parks and Trails				
Fund: PR200	00 Federal Grants Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS	_	2,804.7	6,060.0	6,060.0
4911	FEDERAL TRANSFERS IN		1,563.7	1,820.0	1,820.0
		Fund Total:	4,368.4	7,880.0	7,880.0

Agency:	Arizona State Parks and Trails				
Fund: PR2106	State Lake Improvement Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4119	OTHER SALES TAX	-	8,534.7	8,520.3	8,520.3
4419	OTHER LICENSES		329.0	328.4	328.4
4699	MISCELLANEOUS RECEIPTS		51.4	51.3	51.3
4901	OPERATING TRANSFERS IN		4,000.0	4,000.0	0.0
		Fund Total:	12,915.1	12,900.0	8,900.0

Agency:	Arizona State Parks and Trails				
Fund: PR2202	State Parks Revenue Fund	1			
AFIS Code	Category of Receipt and Description	_	FY 2022	FY 2023	FY 2024
4111	TRANSACTION PRIVILEGE TAX	-	0.0	38,237.0	0.0
4379	OTHER CHARGES FOR GOODS		9,412.4	9,805.7	9,805.7
4419	OTHER LICENSES		11,632.3	12,118.3	12,118.3
4699	MISCELLANEOUS RECEIPTS		264.9	276.0	276.0
		Fund Total:	21,309.6	60,437.0	22,200.0

Agency:	Arizona State Parks and Trails				
Fund: PR2253	Off-Highway Vehicle Recreation Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4119	OTHER SALES TAX	_	1,778.1	1,778.1	1,778.1
4419	OTHER LICENSES		1,988.5	1,988.5	1,988.5
4699	MISCELLANEOUS RECEIPTS	_	59.8	33.4	33.4
		Fund Total:	3,826.4	3,800.0	3,800.0

Agency:	Arizona State Parks and Trails				
Fund: PR244	8 Partnership Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4236	STATE AND LOCAL GOVERNMENT - OTHER	_	629.9	238.0	238.0
4901	OPERATING TRANSFERS IN		3,792.7	2,500.0	2,500.0
		Fund Total:	4,422.6	2,738.0	2,738.0

Agency:	Arizona State Parks and Trails				
Fund: PR298	5 ASPT Coronavirus State and Local Fiscal Recovery Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4911	FEDERAL TRANSFERS IN	-	5,180.0	0.0	0.0
		Fund Total:	5,180.0	0.0	0.0

Agency:	Arizona State Parks and Trails			
Fund: PR311	7 State Parks Donations Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4612	RESTRICTED DONATIONS	221.3	221.3	221.3
	Fu	ind Total: 221.3	221.3	221.3

Agency:	Arizona State Parks and Trails			
Fund: PR3125	Sustainable State Parks and Roads Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4699	MISCELLANEOUS RECEIPTS	150.5	150.5	150.5
	Fu	nd Total: 150.5	150.5	150.5

Agency:	Arizona State Parks and Trails				
Fund: PR312	6 Heritage Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4634	OTHER INVESTMENT INCOME	_	19.8	0.0	0.0
4901	OPERATING TRANSFERS IN		5,000.0	2,500.0	0.0
		Fund Total:	5,019.8	2,500.0	0.0

Agency:	Arizona State Parks and Trails				
Fund: PR4401	State Parks Store Fund	1			
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4379	OTHER CHARGES FOR GOODS		295.5	293.2	293.2
4699	MISCELLANEOUS RECEIPTS		1,216.4	1,206.8	1,206.8
4901	OPERATING TRANSFERS IN		1,000.0	0.0	0.0
	F	Fund Total:	2,511.9	1,500.0	1,500.0

# **Revenue Justification Check**

	PF	RA	
Fund ID	FY2022	FY2023	FY2024
PR2000	4368.4	\$7,880.00	\$7,880.00
PR2106	12915.1	\$12,900.00	\$8,900.00
PR2202	21309.6	\$60,437.00	\$22,200.00
PR2253	3826.4	\$3,800.00	\$3,800.00
PR2448	4422.6	\$2,738.00	\$2,738.00
PR2985	5180	\$0.00	\$0.00
PR3126	5019.8	\$2,500.00	\$0.00
PR4401	2511.9	\$1,500.00	\$1,500.00

#### Fund Balance Trend

<u>Fund</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	FY2023-Estimate
2000	Federal Grants						
	4200 - Intergovernmental	909,362	1,159,320	2,183,616	2,190,699	2,804,743	6,060,000
	4911 - Transfers In	1,310,590	1,652,900	1,411,554	1,805,438	1,563,667	1,820,000
	Subtotal:	2,219,952	2,812,220	3,595,170	3,996,137	4,368,410	7,880,000
	Federal Balance	87,574	205,560	291,085	296,976	1,101,000	
2106	SLIF						
	4100 - Taxes	8,337,176	8,397,825	8,219,643	7,849,548	8,534,738	8,520,304
	4300 -Sales Goods & Services	-		-	-	-	
	4400 - Licenses & Permits	342,027	346,601	309,249	452,075	328,979	328,423
	4600 - Other Revenue	117,200	98,391	75,852	48,822	51,360	51,273
	4901-Transfer in	-	-	-	-	4,000,000	4,000,000
	Subtotal:	8,796,403	8,842,817	8,604,744	8,350,445	12,915,077	12,900,000
	SLIF Balance	7,574,902	6,527,569	8,646,276	9,713,500	14,212,700	
2202	SPRF						
	4300 -Sales Goods & Services	8,981,915	8,000,000	6,347,854	4,366,249	9,412,400	9,805,664
	4400 - Licenses & Permits	10,706,514	11,359,549	13,655,285	17,094,424	11,632,305	12,118,319
	4600 - Other Revenue	740,526	1,110,591	1,099,791	907,047	264,947	276,017
	4800 - Non-Revenue	8,167	3,051	-	35,023	,	-
	Subtotal:	20,437,122	20,473,191	21,102,930	22,402,743	21,309,652	22,200,000
	SPRF Balance	20,281,967	26,276,058	27,687,920	33,192,500	35,132,300	
6401	Park Store						
	4300 -Sales Goods & Services	-	-	-	-	295,482	293,164
	4400 - Licenses & Permits	-	-	-	-		-
	4600 - Other Revenue	-	-	-	-	1,216,380	1,206,836
	4901 - Transfers In			<u> </u>		1,000,000	-
	Subtotal:	-	-	-	-	2,511,862	1,500,000
	Park Store Balance					1,250,000	

#### Fund Balance Trend

<u>Fund</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	FY2023-Estimate
2253	ОНV						
	4100 - Taxes	1,736,912	1,749,547	1,712,426	1,636,885	1,778,071	1,778,071
	4400 - Licenses & Permits	1,300,236	1,377,314	1,605,444	1,881,952	1,988,532	1,988,529
	4600 - Other Revenue	96,533	168,127	143,442	47,822	59,793	33,400
	4800 - Non-Revenue	-	3,765	-	-	-	
	Subtotal:	3,133,681	3,298,753	3,461,312	3,566,659	3,826,396	3,800,000
	OHV Balance	6,606,823	7,779,007	10,068,322	11,693,000	13,690,100	
2440	Partnership						
2440	Partnership 4200 - Intergovernmental	214,970	67,719	145 160	425,029	620.020	228 000
	4200 - Intergovernmentar 4901 - Transfers In	,	,	145,169	-	629,939	238,000
	4901 - Transfers in Subtotal:	3,417,992 3,632,962	1,648,873	2,641,182	2,499,110 2,924,139	3,792,735	2,500,000
	Partnership Balance	1,110,328	1,716,592 1,520,507	626.447	771.400	4,422,674 1,312,900	2,738,000
	Partiership Balance	1,110,528	1,520,507	020,447	//1,400	1,512,900	
3117	Donations						
	4600 - Other Revenue	99,061	120,265	88,172	48,898	221,345	221,345
	Donations Balance	400,071	444,796	531,049	565,900	766,300	,
		-					
3124	Yarnell Hill						
	4600 - Other Revenue	-	-	-	-	-	-
	Yarnell Balance						
3125	Sustainable Parks & Roads						
	4600 - Other Revenue	79,848	86,918	76,683	96,811	150,473	150,473
	SUST Balance	262,641	109,989	186,672	523,100	673,600	

# Sources & Uses

# **Appropriations List**

These are the appropriation figures which the agency's expenditure plan must match to by fund before submitting their budget request.

Agency:	Arizona State Parks and Trails	
Fund		FY
AA1000-A Gene	ral Fund (Appropriated)	6,500.0
PR2253-A Off-H	ighway Vehicle Recreation Fund (Appropriated)	16.7
PR4401-A State	Parks Store Fund (Appropriated)	1,011.3
PR2202-A State	Parks Revenue Fund (Appropriated)	18,519.4

cy:	Arizona State Parks and Trails			
: PR	2000 Federal Grants Fund			ĺ
Са	ash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimat FY 202
Bala	ance Forward from Prior Year	297.1	1,101.0	0.0
Rev	enue (From Revenue Schedule)	4,368.4	7,880.0	7,880.0
Tota	al Available	4,665.5	8,981.0	7,880.0
Tota	al Appropriated Disbursements	0.0	0.0	0.0
Tota	al Non-Appropriated Disbursements	3,564.5	8,981.0	7,880.0
Bala	ance Forward to Next Year	1,101.0	0.0	0.0
Ар	ppropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2022	FY 2023	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0
	Travel - Out of State	0.0	0.0	0.0 0.0
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.0	0.0	0.
	Equipment	0.0	0.0	0.
	Capital Outlay	0.0	0.0	0.
	Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0. 0.
	Transfers	0.0	0.0	0.
	Expenditure Categories Total:	0.0	0.0	0.
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.
	Administrative Adjustments	0.0	0.0	0.
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.
	Appropriated 27th Pay Roll	0.0	0.0	0.
	Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0 0.0	0.
Ann	propriated Expenditure Total:	0.0	0.0	0. 0.
	opropriated FTE:	0.0	0.0	0.
	on-Appropriated Expenditure	0.0	0.0	0.
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimat FY 20
	Personal Services	549.7	669.2	669.
	Employee Related Expenses	227.2	241.9	241.
	Prof. And Outside Services Travel - In State	111.5 0.0	100.0 20.0	100. 20.
	Travel - Out of State	0.0	0.0	20.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	1,650.7	6,790.6	6,790.
	Other Operating Expenses	17.5	58.3	58.
	Equipment	0.0	0.0	0.
	Capital Outlay	0.0	0.0	0.
	Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0. 0.
	Transfers	0.0	0.0	0.
	Expenditure Categories Total:	2,556.6	7,880.0	7,880.
	Cap Transfer due to Fund Balance	0.0	0.0	0.
	Residual Equity Transfer	1,007.9	0.0	0.
	Prior Commitments or Obligated Expenditures	0.0	1,101.0	0.
		0.0 	1,101.0 0.0 8,981.0	0.0 0.0 7,880.0

Age	ency: Ar	izona State Parks and Trails
	Fund Descrip	tion
	OSPB:	This fund contains awards from the Federal Government to facilitate participation in national policies and programs. For the State Parks Board, these are historic preservation, recreational and trail management, and water conservation.

y:	Arizona State Parks and Trails			
PR2106	State Lake Improvement Fund			
		Actual	Estimate	Estimat
Cash F	low Summary	FY 2022	FY 2023	FY 202
	Forward from Prior Year	9,713.5	14,212.7	9,309.4
Revenue	(From Revenue Schedule)	12,915.1	12,900.0	8,900.0
Total Ava	ailable	22,628.6	27,112.7	18,209.4
Total Ap	propriated Disbursements	0.0	0.0	0.0
Total No	n-Appropriated Disbursements	8,415.9	17,803.3	7,424.0
Balance	Forward to Next Year	14,212.7	9,309.4	10,785.4
Approp	riated Expenditure	,	-,	-,
Exr	penditure Categories	Actual FY 2022	Estimate FY 2023	Estimat FY 202
	sonal Services	0.0	0.0	0.0
	ployee Related Expenses	0.0	0.0	0.0
	f. And Outside Services	0.0	0.0	0.0
	vel - In State	0.0	0.0	0.0
Tra	vel - Out of State	0.0	0.0	0.0
Foo	d	0.0	0.0	0.0
Aid	to Organizations and Individuals	0.0	0.0	0.0
Oth	er Operating Expenses	0.0	0.0	0.0
Equ	ipment	0.0	0.0	0.0
Cap	ital Outlay	0.0	0.0	0.0
Deb	t Service	0.0	0.0	0.0
Cos	t Allocation	0.0	0.0	0.0
	nsfers	0.0	0.0	0.0
Exp	enditure Categories Total:	0.0	0.0	0.0
Nor	-Lapsing Authority from Prior Years	0.0	0.0	0.0
Adr	ninistrative Adjustments	0.0	0.0	0.0
	ital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
	ropriated 27th Pay Roll	0.0	0.0	0.0
_	islative Fund Transfers	0.0	0.0	0.0
	Project Transfers	0.0	0.0	0.0
	iated Expenditure Total:	0.0	0.0	0.0
	priated FTE: propriated Expenditure	0.0	0.0	0.0
_		Actual	Estimate	Estimat
	enditure Categories	FY 2022	FY 2023	FY 202
	sonal Services	3,562.1	4,314.9	4,314.9
	bloyee Related Expenses	1,365.4 139.1	1,487.4	1,487.4 150.0
	f. And Outside Services vel - In State	139.1	150.0 15.0	150.0
	vel - Out of State	2.4	0.0	0.0
Foo		0.0	0.0	0.0
	to Organizations and Individuals	30.1	4,000.0	0.0
	er Operating Expenses	1,461.1	1,456.7	1,456.7
	ipment	79.5	0.0	0.0
	ital Outlay	0.0	0.0	0.0
•	t Service	0.0	0.0	0.0
Cos	t Allocation	0.0	0.0	0.0
Tra	nsfers	363.6	0.0	0.0
Exp	enditure Categories Total:	7,013.6	11,424.0	7,424.0
Cap	Transfer due to Fund Balance	0.0	0.0	0.0
	idual Equity Transfer	1,402.3	0.0	0.0
Pric	r Commitments or Obligated Expenditures	0.0	6,379.3	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Ani	propriated Expenditure Total:	8,415.9	17,803.3	7,424.0
	opropriated FTE:	67.0	67.0	67.0

OSPB:

	Arizona State Parks and Trails			
d:	PR2202 State Parks Revenue Fund			
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimat FY 202
	Balance Forward from Prior Year	33,192.5	35,132.3	49,254.9
	Revenue (From Revenue Schedule)	21,309.6	60,437.0	22,200.0
	Total Available	54,502.1	95,569.3	71,454.9
	Total Appropriated Disbursements	19,369.8	46,314.4	41,877.8
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	35,132.3	49,254.9	29,577.3
	Appropriated Expenditure	55,152.5	т <i>у,</i> 25т.9	29,577.1
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimat FY 202
	Personal Services	7,249.2	8,257.0	8,493.0
	Employee Related Expenses	3,702.2	3,904.3	4,062.4
	Prof. And Outside Services	243.5	150.0	150.0
	Travel - In State	10.5	10.0	10.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	148.0	250.0	250.0
	Other Operating Expenses	5,721.8	5,748.1	6,531.2
	Equipment	213.0	200.0	200.0
	Capital Outlay Debt Service	0.0 398.0	0.0 0.0	0.0
	Cost Allocation	0.0	0.0	0.0 0.0
	Transfers	1,000.0	0.0	0.0
	Expenditure Categories Total:	18,686.2	18,519.4	19,696.6
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	194.0	1,006.0	0.0
	Capital Projects (Land, Buildings, Improvements)	786.8	27,277.0	22,181.2
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	(297.2)	(488.0)	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	19,369.8	46,314.4	41,877.8
	Apppropriated FTE:	163.0	163.0	173.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2022	FY 2023	FY 202
	Personal Services	0.0	0.0 0.0	0.0
	Employee Related Expenses	n	0.0	0.0
	Employee Related Expenses Prof. And Outside Services	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0 0.0	
		0.0 0.0	0.0 0.0 0.0	0.0
	Prof. And Outside Services Travel - In State	0.0	0.0	0.0 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State	0.0 0.0 0.0	0.0 0.0	0.0 0.0 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State Food	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.( 0.( 0.( 0.( 0.( 0.( 0.(
	Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers <b>Expenditure Categories Total:</b>	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers <b>Expenditure Categories Total:</b> Cap Transfer due to Fund Balance	$\begin{array}{c} 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers <b>Expenditure Categories Total:</b> Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers <b>Expenditure Categories Total:</b> Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	$\begin{array}{c} 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers <b>Expenditure Categories Total:</b> Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

Agency: Arizon	a State Parks and Trails
Fund Description	
OSPB:	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.

ncy:	Arizona State Parks and Trails			
d:	PR2253 Off-Highway Vehicle Recreation Fund			
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Balance Forward from Prior Year	11,693.0	13,690.1	3,981.7
	Revenue (From Revenue Schedule)	3,826.4	3,800.0	3,800.0
	Total Available	15,519.4	17,490.1	7,781.7
	Total Appropriated Disbursements	16.7	16.7	16.7
	Total Non-Appropriated Disbursements	1,812.6	13,491.7	2,959.0
	Balance Forward to Next Year	•	•	
		13,690.1	3,981.7	4,806.0
	Appropriated Expenditure Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimat FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.0
	Transfers	16.7	0.0 16.7	0.0 16.1
	Expenditure Categories Total:	16.7	16.7	16.
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	16.7	16.7	16.
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2022	FY 2023	FY 202
	Personal Services	282.3	291.8	291.
	Employee Related Expenses Prof. And Outside Services	124.7 0.0	105.0 20.0	105.0 20.0
	Travel - In State	3.3	10.0	20.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	268.2	2,500.0	2,500.0
	Other Operating Expenses	62.6	32.2	32.2
	Equipment	2.8	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	<b>—</b> (	~ ~ ~	0.0	0.0
	Transfers	0.0		
	Expenditure Categories Total:	743.9	2,959.0	2,959.0
	Expenditure Categories Total: Cap Transfer due to Fund Balance	743.9 0.0	2,959.0 0.0	2,959.( 0.(
	<b>Expenditure Categories Total:</b> Cap Transfer due to Fund Balance Residual Equity Transfer	743.9 0.0 1,068.7	2,959.0 0.0 0.0	2,959.( 0.( 0.(
	<b>Expenditure Categories Total:</b> Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	743.9 0.0 1,068.7 0.0	2,959.0 0.0 0.0 10,532.7	2,959.( 0.( 0.( 0.(
	<b>Expenditure Categories Total:</b> Cap Transfer due to Fund Balance Residual Equity Transfer	743.9 0.0 1,068.7	2,959.0 0.0 0.0	2,959.0 0.0 0.0 0.0 2,959.0

Agency: Arizon	a State Parks and Trails
Fund Description	
OSPB:	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 Departent. The fund is used to plan, administer, and enforce off-highway vehicle recreation, and to develop facilities consistent with the off-highway vehicle plan.

	Arizona State Parks and Trails			1
l:	PR2434 Land Conservation Administration Fund			
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estima FY 20
	Balance Forward from Prior Year	94.8	0.0	0
	Total Available	94.8	0.0	0
	Total Appropriated Disbursements	0.0	0.0	0
	Total Non-Appropriated Disbursements	94.8	0.0	0
	Balance Forward to Next Year	0.0	0.0	0
	Appropriated Expenditure			
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estima FY 20
	Personal Services	0.0	0.0	0
	Employee Related Expenses	0.0	0.0	0
	Prof. And Outside Services	0.0	0.0	0
	Travel - In State	0.0	0.0	0
	Travel - Out of State	0.0	0.0	0
	Food	0.0	0.0	0
	Aid to Organizations and Individuals	0.0	0.0	0
	Other Operating Expenses	0.0	0.0	0
	Equipment Capital Outlay	0.0 0.0	0.0 0.0	0
	Debt Service	0.0	0.0	C
	Cost Allocation	0.0	0.0	0
	Transfers	0.0	0.0	C
	Expenditure Categories Total:	0.0	0.0	0
	Non-Lapsing Authority from Prior Years	0.0	0.0	C
	Administrative Adjustments	0.0	0.0	C
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0
	Appropriated 27th Pay Roll	0.0	0.0	0
	Legislative Fund Transfers	0.0	0.0	0
	IT Project Transfers	0.0	0.0	0
	Appropriated Expenditure Total:	0.0	0.0	C
	Apppropriated FTE:	0.0	0.0	C
	Non-Appropriated Expenditure	Actual	Estimate	Estima
	Expenditure Categories	FY 2022	FY 2023	FY 2
	Personal Services	0.0	0.0	0
	Employee Related Expenses	0.0	0.0	C
	Prof. And Outside Services Travel - In State	0.0	0.0	C
	Travel - In State	0.0 0.0	0.0 0.0	C
	Food	0.0	0.0	C
	Aid to Organizations and Individuals	0.0	0.0	C
	Other Operating Expenses	94.8	0.0	C
	Equipment	0.0	0.0	C
	Capital Outlay	0.0	0.0	C
	Debt Service	0.0	0.0	C
	Cost Allocation	0.0	0.0	C
	Transfers	0.0	0.0	C
	Expenditure Categories Total:	94.8	0.0	C
	Cap Transfer due to Fund Balance	0.0	0.0	0
	Residual Equity Transfer	0.0	0.0	C
	Drian Commitments or Obligated Expanditures	0.0	0.0	C
	Prior Commitments or Obligated Expenditures			
	Non Appropriated 27th Pay Roll	0.0	0.0	
		0.0 94.8 0.0	0.0 0.0 0.0	0 0 0

OSPB:

cy:	Arizona State Parks and Trails			
:	PR2448 Partnership Fund			
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Balance Forward from Prior Year	771.4	1,312.9	1,312.9
	Revenue (From Revenue Schedule)	4,422.6	2,738.0	2,738.0
	Total Available	5,194.0	4,050.9	4,050.9
٦	Total Appropriated Disbursements	0.0	0.0	0.0
٦	Total Non-Appropriated Disbursements	3,881.1	2,738.0	2,738.0
E	Balance Forward to Next Year	1,312.9	1,312.9	1,312.9
	Appropriated Expenditure			
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimat FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	Astusl	Estimate	Estimat
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimat FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services Travel - In State	43.5 0.0	0.0 0.0	0.0 0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.4	0.0	0.0
	Other Operating Expenses	44.5	2,738.0	2,738.0
	Equipment	0.0	0.0	, 0.0
	Capital Outlay	3,792.7	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	3,881.1	2,738.0	2,738.0
				0.0
	Cap Transfer due to Fund Balance	0.0	0.0	
	Residual Equity Transfer	0.0	0.0	0.0
	Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0 0.0
	Residual Equity Transfer	0.0	0.0	0.0 0.0 0.0 2,738.0

4	Agency: Arizo	ona State Parks and Trails
	Fund Description	on la
	OSPB:	The fund was created to allow the Board to collect and expend monies for administration of the Federal Land and Water Conservation Fund program. This is accomplished through the use of a surcharge assessed to sub-grantees.

Arizona State Parks and Trails	i		1
PR2525 Arizona Trail Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 202
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure		010	0.0
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 202
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Impro	vements) 0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 202
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service Cost Allocation	0.0	0.0	0.0
Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expen		0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
	0.0	0.0	0.0
Non-Apppropriated FTE:			

OSPB:

The purpose of this fund is the maintenance and preservation of the Arizona State Trail. It is supported by General Fund appropriation and any applicable donations.

cy:	Arizona State Parks and Trails			
:	PR2975 Title VI - Coronavirus Relief Fund			
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estima FY 2
	Balance Forward from Prior Year	0.0	0.0	0
	Total Available	0.0	0.0	0
	Total Appropriated Disbursements	0.0	0.0	(
	Total Non-Appropriated Disbursements	0.0	0.0	(
	Balance Forward to Next Year	0.0	0.0	(
	Appropriated Expenditure	010	010	
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estim FY 2
	Personal Services	0.0	0.0	(
	Employee Related Expenses	0.0	0.0	(
	Prof. And Outside Services	0.0	0.0	(
	Travel - In State	0.0	0.0	(
	Travel - Out of State	0.0	0.0	(
	Food	0.0	0.0	(
	Aid to Organizations and Individuals	0.0	0.0	
	Other Operating Expenses	0.0	0.0	(
	Equipment	0.0	0.0	
	Capital Outlay Debt Service	0.0 0.0	0.0 0.0	(
	Cost Allocation	0.0	0.0	Ì
	Transfers	0.0	0.0	
	Expenditure Categories Total:	0.0	0.0	(
	Non-Lapsing Authority from Prior Years	0.0	0.0	
	Administrative Adjustments	0.0	0.0	
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	
	Appropriated 27th Pay Roll	0.0	0.0	
	Legislative Fund Transfers	0.0	0.0	
	IT Project Transfers	0.0	0.0	(
	Appropriated Expenditure Total:	0.0	0.0	(
	Apppropriated FTE:	0.0	0.0	(
	Non-Appropriated Expenditure Expenditure Categories	Actual	Estimate	Estim
		FY 2022	FY 2023	FY 2
	Personal Services Employee Related Expenses	0.0 0.0	0.0 0.0	
	Prof. And Outside Services	0.0	0.0	
	Travel - In State	0.0	0.0	
	Travel - Out of State	0.0	0.0	
	Food	0.0	0.0	
	Aid to Organizations and Individuals	0.0	0.0	
	Other Operating Expenses	0.0	0.0	
	Equipment	0.0	0.0	
	Capital Outlay	0.0	0.0	
	Debt Service	0.0	0.0	
	Cost Allocation	0.0	0.0	
	Transfers Exponditure Categories Total:	0.0	0.0	
	Expenditure Categories Total:	0.0	0.0	
	Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0	0.0 0.0	
	Prior Commitments or Obligated Expenditures	0.0	0.0	
	Non Appropriated 27th Pay Roll	0.0	0.0	
	Non-Appropriated Expenditure Total:	0.0	0.0	
	Non-Apppropriated FTE:	0.0	0.0	(

OSPB:

y:	Arizona State Parks and Trails				
PR2	PR2985 ASPT Coronavirus State and Local Fiscal Recovery Fund				
Cas	sh Flow Summary	Actual FY 2022	Estimate FY 2023	Estim FY 2	
Balar	nce Forward from Prior Year	0.0	5,180.0	(	
Reve	nue (From Revenue Schedule)	5,180.0	0.0	(	
Total	l Available	5,180.0	5,180.0	(	
Total	Appropriated Disbursements	0.0	0.0		
	I Non-Appropriated Disbursements	0.0	5,180.0		
	nce Forward to Next Year	5,180.0	0.0		
	propriated Expenditure	5,100.0	0.0		
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estim FY 2	
	Personal Services	0.0	0.0		
	Employee Related Expenses	0.0	0.0		
	Prof. And Outside Services	0.0	0.0		
	Travel - In State	0.0	0.0		
	Travel - Out of State	0.0	0.0		
	Food	0.0	0.0		
	Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0 0.0		
	Equipment	0.0	0.0		
	Capital Outlay	0.0	0.0		
	Debt Service	0.0	0.0		
	Cost Allocation	0.0	0.0		
	Transfers	0.0	0.0		
	Expenditure Categories Total:	0.0	0.0		
	Non-Lapsing Authority from Prior Years	0.0	0.0		
	Administrative Adjustments	0.0	0.0		
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0		
	Appropriated 27th Pay Roll	0.0	0.0		
	Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0 0.0		
	ropriated Expenditure Total:	0.0	0.0		
	propriated FTE:	0.0	0.0		
	n-Appropriated Expenditure	0.0	0.0		
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estim FY 2	
	Personal Services	0.0	0.0		
	Employee Related Expenses	0.0	0.0		
	Prof. And Outside Services	0.0	0.0		
	Travel - In State	0.0	0.0		
	Travel - Out of State	0.0	0.0		
	Food Aid to Organizations and Individuals	0.0 0.0	0.0 5,180.0		
	Other Operating Expenses	0.0	5,180.0 0.0		
	Equipment	0.0	0.0		
	Capital Outlay	0.0	0.0		
	Debt Service	0.0	0.0		
	Cost Allocation	0.0	0.0		
	Transfers	0.0	0.0		
	Expenditure Categories Total:	0.0	5,180.0		
	Cap Transfer due to Fund Balance	0.0	0.0		
	Residual Equity Transfer	0.0	0.0		
	Prior Commitments or Obligated Expenditures	0.0	0.0		
	Non uppropriated 1/th Day Dell	0.0	0.0		
	Non Appropriated 27th Pay Roll	0.0	5 1 9 0 0		
Non-	-Appropriated Expenditure Total: -Appropriated FTE:	0.0 0.0	5,180.0 0.0		

OSPB:

Agency: Arizona State Parks and Trails				
:	PR3117 State Parks Donations Fund			
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Balance Forward from Prior Year	565.9	766.3	100.0
	Revenue (From Revenue Schedule)	221.3	221.3	221.3
	Total Available	787.2	987.6	321.3
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	20.9	887.6	0.0
	Balance Forward to Next Year	766.3	100.0	321.3
		700.5	100.0	521.5
	Appropriated Expenditure Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0 0.0	0.0	0.0
	Capital Outlay Debt Service	0.0	0.0 0.0	0.0 0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	5.6	887.6	0.0
	Equipment	15.3	0.0	0.0
	Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	20.9	887.6	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	20.9 0.0	887.6	0.0

Agency:	Arizon	State Parks and Trails
Fund	d Description	
OS	PB:	The State Parks Board is permitted to receive contributions to the State Parks Donations Fund. Prior gifts have included donations from local governments, private parties, and others interested in preserving specific natural areas.

	r: Arizona State Parks and Trails			1
nd:	PR3124 Yarnell Hill Memorial Fund			
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Balance Forward from Prior Year	0.0	0.0	0.0
	Total Available	0.0	0.0	0.0
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	0.0	0.0	0.0
	Appropriated Expenditure			
	Expanditure Categories	Actual	Estimate	Estimate
	Expenditure Categories	FY 2022	FY 2023	FY 202
	Personal Services Employee Related Expenses	0.0 0.0	0.0 0.0	0.0 0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated EXPENditure Total.	0.0	0.0	0.0
	Non-Appropriated Expenditure	0.0	0.0	0.0
		Actual	Estimate	Estimat
	Expenditure Categories	FY 2022	FY 2023	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0

Agency:	Arizon	a State Parks and Trails
[	Fund Description	
	OSPB:	Created to help facilitate the purchase of land and establisment of a memorial dedicated to the member of the Granit 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 Sitle Board Members' travel expenses.

ency	: Arizona State Parks and Trails			
nd:	PR3125 Sustainable State Parks and Roads Fund			
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimat FY 202
	Balance Forward from Prior Year	523.1	673.6	350.0
	Revenue (From Revenue Schedule)	150.5	150.5	150.5
	Total Available	673.6	824.1	500.5
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	0.0	474.1	474.
	Balance Forward to Next Year	673.6	350.0	26.
	Appropriated Expenditure	0,010	00010	20.
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimat FY 20
	Personal Services	0.0	0.0	0.
	Employee Related Expenses	0.0	0.0	0.
	Prof. And Outside Services	0.0	0.0	0.
	Travel - In State Travel - Out of State	0.0	0.0	0.
	Food	0.0 0.0	0.0 0.0	0. 0.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.0	0.0	0.
	Equipment	0.0	0.0	0.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers Expenditure Categories Total:	<u> </u>	0.0	<u> </u>
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.
	Administrative Adjustments	0.0	0.0	0.
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.
	Appropriated 27th Pay Roll	0.0	0.0	0.
	Legislative Fund Transfers	0.0	0.0	0.
	IT Project Transfers	0.0	0.0	0.
	Appropriated Expenditure Total:	0.0	0.0	0.
	Apppropriated FTE:	0.0	0.0	0.
	Non-Appropriated Expenditure Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estima FY 20
	Personal Services	0.0	0.0	0.
	Employee Related Expenses	0.0	0.0	0.
	Prof. And Outside Services	0.0	0.0	0.
	Travel - In State	0.0	0.0	0.
	Travel - Out of State	0.0	0.0	0.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0 474.1	0. 474.
	Equipment	0.0	0.0	۰. 0.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers	0.0	0.0	0.
	Expenditure Categories Total:	0.0	474.1	474.
	Cap Transfer due to Fund Balance	0.0	0.0	0.
	Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0. 0.
	Non Appropriated 27th Pay Roll	0.0	0.0	
	Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0	<u>0.0</u> 474.1	0. 474.

Agency:	Ariz	ona State Parks and Trails
	Fund Descripti	on
	OSPB:	This fund consists of monies received from individual income tax designations. It is used to operate, maintain and make capital improvements to buildings, roads, parking lots, highway entrances and any related structure used to operate state parks.

y:	Arizona State Parks and Trails			
PR3126	B Heritage Fund			
		Actual	Estimate	Estimate
	low Summary	FY 2022	FY 2023	FY 202
	Forward from Prior Year	0.0	4,593.7	0.0
	(From Revenue Schedule)	5,019.8	2,500.0	0.0
Total Ava		5,019.8	7,093.7	0.0
Total Ap	propriated Disbursements	0.0	0.0	0.0
Total No	n-Appropriated Disbursements	426.1	7,093.7	0.0
Balance	Forward to Next Year	4,593.7	0.0	0.0
Approp	riated Expenditure	Actual	Estimate	Estimate
Exp	penditure Categories	FY 2022	FY 2023	FY 202
Per	sonal Services	0.0	0.0	0.0
Em	ployee Related Expenses	0.0	0.0	0.0
	f. And Outside Services	0.0	0.0	0.0
	vel - In State	0.0	0.0	0.0
	vel - Out of State	0.0	0.0	0.0
Foo	-	0.0	0.0	0.0
	to Organizations and Individuals	0.0	0.0	0.0
	er Operating Expenses	0.0	0.0	0.0
	ipment	0.0	0.0	0.0
	ital Outlay	0.0	0.0	0.0
	t Allocation	0.0	0.0	0.0
	t Allocation nsfers	0.0 0.0	0.0	0.0
	penditure Categories Total:	0.0	0.0	0.0
	-			
	n-Lapsing Authority from Prior Years ninistrative Adjustments	0.0 0.0	0.0	0.0
		0.0	0.0 0.0	0.0 0.0
	ital Projects (Land, Buildings,Improvements) propriated 27th Pay Roll	0.0	0.0	0.0
	islative Fund Transfers	0.0	0.0	0.0
	Project Transfers	0.0	0.0	0.0
	iated Expenditure Total:	0.0	0.0	0.0
	priated FTE:	0.0	0.0	0.0
	propriated Expenditure	0.0	0.0	0.0
Exp	penditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 202
Per	sonal Services	0.0	0.0	0.0
Em	ployee Related Expenses	0.0	0.0	0.0
	f. And Outside Services	0.0	0.0	0.0
	vel - In State	0.0	0.0	0.0
	vel - Out of State	0.0	0.0	0.0
Foo		0.0	0.0	0.0
	to Organizations and Individuals	426.1	2,500.0	0.0
	er Operating Expenses	0.0	0.0	0.0
	ipment ital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
•	ntal Outlay ot Service	0.0	0.0	0.0
	t Allocation	0.0	0.0	0.0
	nsfers	0.0	0.0	0.0
	penditure Categories Total:	426.1	2,500.0	0.0
-	Transfer due to Fund Balance	0.0	0.0	0.0
	idual Equity Transfer	0.0	0.0	0.0
	r Commitments or Obligated Expenditures	0.0	4,593.7	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
NOT NOT		426.1	7,093.7	0.0
	propriated Expenditure Total:			
Non-Ap	propriated Expenditure Total: ppropriated FTE:	0.0	0.0	0.0

OSPB:

ey:	Arizona State Parks and Trails			
PR440	1 State Parks Store Fund			
		Actual	Estimate	Estima
Cash	Flow Summary	FY 2022	FY 2023	FY 20
Balance	Forward from Prior Year	0.0	1,250.0	1,250
Revenu	e (From Revenue Schedule)	2,511.9	1,500.0	1,500
Total A	vailable	2,511.9	2,750.0	2,750
Total A	ppropriated Disbursements	1,261.9	1,500.0	1,011
Total N	on-Appropriated Disbursements	0.0	0.0	0
Balance	Forward to Next Year	1,250.0	1,250.0	1,738
Appro	priated Expenditure			
E	penditure Categories	Actual FY 2022	Estimate FY 2023	Estima FY 20
Pe	rsonal Services	111.5	128.7	128
En	nployee Related Expenses	55.4	62.3	62
Pr	of. And Outside Services	20.3	0.0	0
	avel - In State	0.0	0.0	0
	avel - Out of State	0.0	0.0	0
	od	0.0	0.0	0
	d to Organizations and Individuals	0.0	0.0	0
	her Operating Expenses	768.7	820.3	820
	uipment	8.8	0.0	0
	pital Outlay	0.0	0.0	0
	bt Service	0.0	0.0	0
	st Allocation	0.0	0.0	0
	ansfers	0.0	0.0	0
	penditure Categories Total:	964.7	1,011.3	1,011
	on-Lapsing Authority from Prior Years	0.0	0.0	0
	Iministrative Adjustments	0.0	35.3	0
	pital Projects (Land, Buildings, Improvements)	0.0	0.0	0
	propriated 27th Pay Roll	0.0	0.0	0
	gislative Fund Transfers Project Transfers	297.2 0.0	453.4 0.0	0 0
	priated Expenditure Total:	1,261.9	1,500.0	1,011
	opriated FTE:			,
	ppropriated Expenditure	2.0	2.0	2
	penditure Categories	Actual FY 2022	Estimate FY 2023	Estima FY 20
	rsonal Services	0.0	0.0	0
	nployee Related Expenses	0.0	0.0	0
	of. And Outside Services	0.0	0.0	0
	avel - In State	0.0	0.0	0
Tr	avel - Out of State	0.0	0.0	0
Fo	od	0.0	0.0	0
Aie	d to Organizations and Individuals	0.0	0.0	0
Ot	her Operating Expenses	0.0	0.0	0
Ec	uipment	0.0	0.0	0
Ca	pital Outlay	0.0	0.0	0
De	ebt Service	0.0	0.0	0
	st Allocation	0.0	0.0	0
	ansfers	0.0	0.0	0
	penditure Categories Total:	0.0	0.0	0
	p Transfer due to Fund Balance	0.0	0.0	0
	sidual Equity Transfer	0.0	0.0	0
	ior Commitments or Obligated Expenditures	0.0	0.0	0
	on Appropriated 27th Pay Roll	0.0	0.0	0
Non-Ap	opropriated Expenditure Total: oppropriated FTE:	0.0 0.0	0.0 0.0	0

OSPB:

# Agency Summary

Agency: Arizona State Parks and Trails				
Appropriated	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Park Development and Operation	27,163.4	24,523.9	(5,322.8)	19,201.1
2 Partnerships and Grants	16.7	16.7	0.0	16.7
3 Administration	1,487.5	1,506.8	0.0	1,506.8
	28,667.6	26,047.4	(5,322.8)	20,724.6
Expenditure Categories				
FTE	165.0	165.0	10.0	175.0
Personal Services	7,360.7	8,385.7	236.0	8,621.7
Employee Related Expenses	3,757.6	3,966.6	158.1	4,124.7
Professional and Outside Services	263.8	150.0	0.0	150.0
Travel In-State	10.5	10.0	0.0	10.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	148.0	250.0	0.0	250.0
Other Operating Expenses	6,490.5	6,568.4	783.1	7,351.5
Equipment	221.8	200.0	0.0	200.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	398.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	10,016.7	6,516.7	(6,500.0)	16.7
Expenditure Categories Total:	28,667.6	26,047.4	(5,322.8)	20,724.6

Agency: Arizona State Parks and Trails				
Non-Appropriated	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Park Development and Operation	6,285.3	6,828.7	(6,604.7)	224.0
2 Partnerships and Grants	7,753.5	26,514.0	(5,962.9)	20,551.1
3 Administration	698.2	700.0	0.0	700.0
	14,737.0	34,042.7	(12,567.6)	21,475.1
Expenditure Categories				
FTE	85.0	85.0	0.0	85.0
Personal Services	4,394.1	5,275.9	0.0	5,275.9
Employee Related Expenses	1,717.3	1,834.3	0.0	1,834.3
Professional and Outside Services	294.1	270.0	0.0	270.0
Travel In-State	13.6	45.0	0.0	45.0
Travel Out of State	2.4	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,375.5	20,970.6	(11,680.0)	9,290.6
Other Operating Expenses	1,686.1	5,646.9	(887.6)	4,759.3
Equipment	97.6	0.0	0.0	0.0
Capital Outlay	3,792.7	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	363.6	0.0	0.0	0.0
Expenditure Categories Total:	14,737.0	34,042.7	(12,567.6)	21,475.1

Agency:	Arizona State Parks and Trails				
Agency Total for A	II Funds:	43,404.6	60,090.1	(17,890.4)	42,199.7

Agency: Arizona State Parks and Trails

Fund: AA1000 General Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost C	Center/Program:				
1	Park Development and Operation	9,000.0	6,500.0	(6,500.0)	0.0
		9,000.0	6,500.0	(6,500.0)	0.0
E	Expenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	9,000.0	6,500.0	(6,500.0)	0.0
I	Expenditure Categories Total:	9,000.0	6,500.0	(6,500.0)	0.0
Fund	Total:	9,000.0	6,500.0	(6,500.0)	0.0

#### Agency: Arizona State Parks and Trails

#### Fund: PR2000 Federal Grants Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Park Development and Operation	0.0	73.2	(73.2)	0.0
2	Partnerships and Grants	2,556.6	7,806.8	73.2	7,880.0
		2,556.6	7,880.0	0.0	7,880.0
	Expenditure Categories				
	FTE	14.0	14.0	0.0	14.0
	Personal Services	549.7	669.2	0.0	669.2
	Employee Related Expenses	227.2	241.9	0.0	241.9
	Professional and Outside Services	111.5	100.0	0.0	100.0
	Travel In-State	0.0	20.0	0.0	20.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,650.7	6,790.6	0.0	6,790.6
	Other Operating Expenses	17.5	58.3	0.0	58.3
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,556.6	7,880.0	0.0	7,880.0
Fun	d Total:	2,556.6	7,880.0	0.0	7,880.0

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Park Development and Operation	6,285.3	6,724.0	(4,000.0)	2,724.0
2	Partnerships and Grants	30.1	4,000.0	0.0	4,000.0
3	Administration	698.2	700.0	0.0	700.0
		7,013.6	11,424.0	(4,000.0)	7,424.0
	Expenditure Categories				
	FTE	67.0	67.0	0.0	67.0
	Personal Services	3,562.1	4,314.9	0.0	4,314.9
	Employee Related Expenses	1,365.4	1,487.4	0.0	1,487.4
	Professional and Outside Services	139.1	150.0	0.0	150.0
	Travel In-State	10.3	15.0	0.0	15.0
	Travel Out of State	2.4	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	30.1	4,000.0	(4,000.0)	0.0
	Other Operating Expenses	1,461.1	1,456.7	0.0	1,456.7
	Equipment	79.5	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	363.6	0.0	0.0	0.0
	Expenditure Categories Total:	7,013.6	11,424.0	(4,000.0)	7,424.0
Fun	d Total:	7,013.6	11,424.0	(4,000.0)	7,424.0

Agency:

Arizona State Parks and Trails

#### Agency: Arizona State Parks and Trails

#### Fund: PR2202 State Parks Revenue Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Park Development and Operation	17,198.7	17,012.6	1,177.2	18,189.8
3	Administration	1,487.5	1,506.8	0.0	1,506.8
		18,686.2	18,519.4	1,177.2	19,696.6
	Expenditure Categories				
	FTE	163.0	163.0	10.0	173.0
	Personal Services	7,249.2	8,257.0	236.0	8,493.0
	Employee Related Expenses	3,702.2	3,904.3	158.1	4,062.4
	Professional and Outside Services	243.5	150.0	0.0	150.0
	Travel In-State	10.5	10.0	0.0	10.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	148.0	250.0	0.0	250.0
	Other Operating Expenses	5,721.8	5,748.1	783.1	6,531.2
	Equipment	213.0	200.0	0.0	200.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	398.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,000.0	0.0	0.0	0.0
	Expenditure Categories Total:	18,686.2	18,519.4	1,177.2	19,696.6
Fun	d Total:	18,686.2	18,519.4	1,177.2	19,696.6

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		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:		-		
2	Partnerships and Grants	16.7	16.7	0.0	16.7
		16.7	16.7	0.0	16.7
I	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	16.7	16.7	0.0	16.7
	Expenditure Categories Total:	16.7	16.7	0.0	16.7
Fund	d Total:	16.7	16.7	0.0	16.7

Arizona State Parks and Trails

PR2253 Off-Highway Vehicle Recreation Fund (Appropriated)

Agency:

Fund:

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Park Development and Operation	0.0	31.5	(31.5)	0.0
2	Partnerships and Grants	743.9	2,927.5	31.5	2,959.0
		743.9	2,959.0	0.0	2,959.0
	Expenditure Categories				
	FTE	4.0	4.0	0.0	4.0
	Personal Services	282.3	291.8	0.0	291.8
	Employee Related Expenses	124.7	105.0	0.0	105.0
	Professional and Outside Services	0.0	20.0	0.0	20.0
	Travel In-State	3.3	10.0	0.0	10.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	268.2	2,500.0	0.0	2,500.0
	Other Operating Expenses	62.6	32.2	0.0	32.2
	Equipment	2.8	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	743.9	2,959.0	0.0	2,959.0
Fun	d Total:	743.9	2,959.0	0.0	2,959.0

Arizona State Parks and Trails

Agency:

Fund: PR2434 Land Conservation Administration Fund (Non-Appropriated) FY 2022 FY 2023 FY 2024 FY 2024 Actual Fund. Issue Expd. Plan **Total Request** Cost Center/Program: 94.8 0.0 0.0 0.0 2 Partnerships and Grants 94.8 0.0 0.0 0.0 **Expenditure Categories** Personal Services 0.0 0.0 0.0 0.0 **Employee Related Expenses** 0.0 0.0 0.0 0.0 Professional and Outside Services 0.0 0.0 0.0 0.0 Travel In-State 0.0 0.0 0.0 0.0 Travel Out of State 0.0 0.0 0.0 0.0 Food 0.0 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 Other Operating Expenses 94.8 0.0 0.0 0.0 0.0 0.0 Equipment 0.0 0.0 Capital Outlay 0.0 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 0.0 **Expenditure Categories Total:** 94.8 0.0 0.0 0.0 Fund Total: 0.0 94.8 0.0 0.0

Arizona State Parks and Trails

Agency:

#### Agency: Arizona State Parks and Trails

#### Fund: PR2448 Partnership Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
2	Partnerships and Grants	3,881.1	2,738.0	0.0	2,738.0
		3,881.1	2,738.0	0.0	2,738.0
I	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	43.5	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.4	0.0	0.0	0.0
	Other Operating Expenses	44.5	2,738.0	0.0	2,738.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	3,792.7	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	3,881.1	2,738.0	0.0	2,738.0
Fund	d Total:	3,881.1	2,738.0	0.0	2,738.0

 Agency:
 Arizona State Parks and Trails

 Fund:
 PR2985
 ASPT Coronavirus State and Local Fiscal Recovery Fund (Non-Appropri

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
2	Partnerships and Grants	0.0	5,180.0	(5,180.0)	0.0
		0.0	5,180.0	(5,180.0)	0.0
	Expenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	5,180.0	(5,180.0)	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	5,180.0	(5,180.0)	0.0
Fun	d Total:	0.0	5,180.0	(5,180.0)	0.0

 Agency:
 Arizona State Parks and Trails

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
2	Partnerships and Grants	20.9	887.6	(887.6)	0.0
		20.9	887.6	(887.6)	0.0
	Expenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	5.6	887.6	(887.6)	0.0
	Equipment	15.3	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	20.9	887.6	(887.6)	0.0
Fun	d Total:	20.9	887.6	(887.6)	0.0

Fund	d: PR3125 Sustainable State Parks and Roa	Is Fund (Non-Appropriated)			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
2	Partnerships and Grants	0.0	474.1	0.0	474.1
		0.0	474.1	0.0	474.1
I	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	474.1	0.0	474.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	474.1	0.0	474.1
Fund	d Total:	0.0	474.1	0.0	474.1

Arizona State Parks and Trails

Agency:

Agency:	Arizona	State	Parks	and T	rails	

Fund: PR3126 Heritage Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Park Development and Operation	0.0	0.0	(2,500.0)	(2,500.0)
2	Partnerships and Grants	426.1	2,500.0	0.0	2,500.0
		426.1	2,500.0	(2,500.0)	0.0
I	Expenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	426.1	2,500.0	(2,500.0)	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	426.1	2,500.0	(2,500.0)	0.0
Fund	d Total:	426.1	2,500.0	(2,500.0)	0.0

Agency: Arizona State Parks and Trails

#### Fund: PR4401 State Parks Store Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Park Development and Operation	964.7	1,011.3	0.0	1,011.3
	964.7	1,011.3	0.0	1,011.3
Expenditure Categories				
FTE	2.0	2.0	0.0	2.0
Personal Services	111.5	128.7	0.0	128.7
Employee Related Expenses	55.4	62.3	0.0	62.3
Professional and Outside Services	20.3	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	768.7	820.3	0.0	820.3
Equipment	8.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	964.7	1,011.3	0.0	1,011.3
Fund Total:	964.7	1,011.3	0.0	1,011.3

Agency: Fund: PR4401	Arizona State Parks and Trails State Parks Store Fund (Appropriated)	)			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency Total for Se	elected Funds	43,404.6	60,090.1	(17,890.4)	42,199.7

Parks Development and Operations

### **Program Summary of Expenditures and Budget Request**

Agency:Arizona State Parks and TrailsProgram:Park Development and Operation

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Prog	ram Summary				
1-1	Park Development and Operation	19,662.6	19,860.5	2,268.4	22,128.9
1-2	SLI Kartchner Caverns State Park	2,275.4	2,369.2	165.7	2,534.9
1-3	SLI Arizona Trail	148.0	250.0	0.0	250.0
1-5	SLI Arizona state parks heritage fund deposit	5,000.0	2,500.0	(5,000.0)	(2,500.0)
1-6	SLI State Parks Store	964.7	999.8	11.5	1,011.3
1-7	SLI SPRF Deposit to State Parks Store Fund	1,000.0	0.0	0.0	0.0
1-8	SLI State Lake Improvement Fund Deposit	4,000.0	4,000.0	(8,000.0)	(4,000.0)
1-9	SLI Onetime Cabin Debt Payoff	398.0	0.0	0.0	0.0
1-10	SLI FY 2023 Salary Increase	0.0	1,373.1	(1,373.1)	0.0
	Program Summary Total:	33,448.7	31,352.6	(11,927.5)	19,425.1
Expe	nditure Categories				
0000	FTE Positions	212.0	212.0	10.0	222.0
6000	Personal Services	9,957.5	11,742.6	148.7	11,891.3
6100	Employee Related Expenses	4,669.7	4,995.2	140.7	5,135.9
6200	Professional and Outside Services	373.1	270.0	0.0	270.0
6500	Travel In-State	18.8	22.5	0.0	22.5
6600	Travel Out of State	2.2	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	148.0	250.0	(6,500.0)	(6,250.0)
7000	Other Operating Expenses	7,281.6	7,392.3	783.1	8,175.4
8000	Equipment	272.6	180.0	0.0	180.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	398.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	10,327.2	6,500.0	(6,500.0)	0.0
	Expenditure Categories Total:	33,448.7	31,352.6	(11,927.5)	19,425.1
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	9,000.0	6,500.0	(6,500.0)	0.0
	02-A State Parks Revenue Fund (Appropriated)	17,198.7	17,012.6	1,177.2	18,189.8
PR44	01-A State Parks Store Fund (Appropriated)	964.7	1,011.3	0.0	1,011.3
		27,163.4	24,523.9	(5,322.8)	19,201.1
	ppropriated Funds				
PR20	00-N Federal Grants Fund (Non-Appropriated)	0.0	73.2	(73.2)	0.0

### Program Summary of Expenditures and Budget Request

Agency: Program:	Arizona State Parks and Trails Park Development and Operation				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
PR2106-N	State Lake Improvement Fund (Non-Appropriated	6,285.3	6,724.0	(4,000.0)	2,724.0
PR2253-N	Off-Highway Vehicle Recreation Fund (Non-Appro	0.0	31.5	(31.5)	0.0
PR3126-N	Heritage Fund (Non-Appropriated)	0.0	0.0	(2,500.0)	(2,500.0)
	-	6,285.3	6,828.7	(6,604.7)	224.0
	Fund Source Total:	33,448.7	31,352.6	(11,927.5)	19,425.1

Agency:	Arizona State Parks and	Trails				
Program:	Park Development and C	peration				
		_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund: AA	1000-A General Fund (Appropria	ated)				1
Program Expen	ditures	1				
COST (	CENTER/PROGRAM BUDGET UNI	Г				
-5 SLI Arizo	ona state parks heritage fund depos	it	5,000.0	2,500.0	(2,500.0)	0.
	e Lake Improvement Fund Deposit		4,000.0	4,000.0	(4,000.0)	0.
		Total	9,000.0	6,500.0	(6,500.0)	0.
Appropriated Fu	unding	1				
Expenditure Cate	egories	_				
FTE Pos	itions		0.0	0.0	0.0	0.0
Perso	onal Services		0.0	0.0	0.0	0.0
Empl	oyee Related Expenses		0.0	0.0	0.0	0.0
	ssional and Outside Services		0.0	0.0	0.0	0.0
	el In-State		0.0	0.0	0.0	0.0
	el Out of State		0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
	o Organizations and Individuals		0.0	0.0	0.0	0.0
	r Operating Expenses		0.0	0.0	0.0	0.0
	oment		0.0	0.0	0.0	0.0
	al Outlay		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Service Allocation		0.0	0.0	0.0	0.0
Cost Trans			0.0 9,000.0	0.0 6,500.0	(6,500.0)	0.0
Expenditure Cate		_	9,000.0	6,500.0	(6,500.0)	0.0
		5,00010	0,00010	(0,00010)		

Agency	y:	Arizona State Parks and T	rails				
Progra	m:	Park Development and Op	eration				
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PR2000-N	Federal Grants Fund (Non	-Approp	riated)			
Progra	m Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
1-10	SLI FY 2023 Sala	ary Increase		0.0	73.2	(73.2)	0.0
			Total	0.0	73.2	(73.2)	0.0
Non-Ap	ppropriated Fund	ling					
Expend	iture Categories						
	FTE Positions			0.0	0.0	0.0	0.0
	Personal Serv	rices		0.0	60.8	(60.8)	0.0
	Employee Rel	lated Expenses		0.0	12.4	(12.4)	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	-	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0 0.0	0.0 0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expend	iture Categories	Total:	_	0.0	73.2	(73.2)	0.0
Fund PF	R2000-N Total:			0.0	73.2	(73.2)	0.0

Agenc	ey: Arizona State Parks and T	rails				
Progra	am: Park Development and Op	eration				
		_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PR2106-N State Lake Improvement F	und (No	n-Appropriated	d)		
Progr	am Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT					
1-1	Park Development and Operation		6,285.3	6,300.1	423.9	6,724.0
1-8	SLI State Lake Improvement Fund Deposit		0.0	0.0	(4,000.0)	(4,000.0
1-10	SLI FY 2023 Salary Increase		0.0	423.9	(423.9)	0.0
		Total	6,285.3	6,724.0	(4,000.0)	2,724.0
Non-A	Appropriated Funding					
Expend	diture Categories					
	FTE Positions		60.0	60.0	0.0	60.0
	Personal Services		3,205.9	3,922.2	0.0	3,922.2
	Employee Related Expenses		1,228.9	1,342.3	0.0	1,342.3
	Professional and Outside Services		125.2	135.0	0.0	135.0
	Travel In-State		9.3	13.5	0.0	13.5
	Travel Out of State		2.2	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	(4,000.0)	(4,000.0)
	Other Operating Expenses		1,315.0	1,311.0	0.0	1,311.0
	Equipment		71.6	0.0	0.0	0.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	_	327.2	0.0	0.0	0.0
Expenditure Categories Total:			6,285.3	6,724.0	(4,000.0)	2,724.0
Fund PR2106-N Total:		-	6,285.3	6,724.0	(4,000.0)	2,724.0

Agen					
Progr	am: Park Development and Operat	ion			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund	PR2202-A State Parks Revenue Fund (Ap	propriated)			
Prog	ram Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
1-1	Park Development and Operation	13,377.3	13,560.4	1,844.5	15,404.
1-2	SLI Kartchner Caverns State Park	2,275.4	2,369.2	165.7	2,534.
1-3	SLI Arizona Trail	148.0	250.0	0.0	250.
1-7	SLI SPRF Deposit to State Parks Store Fund	1,000.0	0.0	0.0	0
1-9	SLI Onetime Cabin Debt Payoff	398.0	0.0	0.0	0
1-10	SLI FY 2023 Salary Increase	0.0	833.0	(833.0)	) 0.
	То	al 17,198.7	17,012.6	1,177.2	18,189
Appro	opriated Funding				
Expen	diture Categories				
	FTE Positions	150.0	150.0	10.0	160.0
	Personal Services	6,640.1	7,604.4	236.0	7,840.4
	Employee Related Expenses	3,385.4	3,573.2	158.1	3,731.3
	Professional and Outside Services	227.6	135.0	0.0	135.0
	Travel In-State	9.5	9.0	0.0	9.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	148.0	250.0	0.0	250.0
	Other Operating Expenses	5,197.9	5,261.0	783.1	6,044.1
	Equipment	192.2	180.0	0.0	180.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	398.0	0.0	0.0	0.0
	Cost Allocation Transfers	0.0 1,000.0	0.0 0.0	0.0 0.0	0.0 0.0
· ·	diture Categories Total:	17,198.7	17,012.6	1,177.2	18,189.8
<sup>-</sup> und I	PR2202-A Total:	17,198.7	17,012.6	1,177.2	18,189.8

Agency	y:	Arizona State Parks and T	rails				
Progra	m:	Park Development and Op	peration				
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PR2253-N	Off-Highway Vehicle Recr	eation Fu	und (Non-Appr	opriated)		
Progra	m Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
1-10	SLI FY 2023 Sal	ary Increase		0.0	31.5	(31.5)	) 0.0
			Total	0.0	31.5	(31.5	) 0.0
Non-Ap	ppropriated Fund	ding					
Expend	liture Categories						
	FTE Positions			0.0	0.0	0.0	0.0
	Personal Serv	vices		0.0	26.5	(26.5)	0.0
	Employee Re	lated Expenses		0.0	5.0	(5.0)	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
		zations and Individuals		0.0	0.0	0.0	0.0
	-	ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	ý		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expend	liture Categories	Total:	_	0.0	31.5	(31.5)	0.0
Fund Pl	R2253-N Total:			0.0	31.5	(31.5)	0.0

Agency	<b>/</b> :	Arizona State Parks and T	rails				
Progra	m:	Park Development and Op	peration				
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PR3126-N	Heritage Fund (Non-Appro	opriated)				
Progra	m Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
1-5	SLI Arizona state	parks heritage fund deposit		0.0	0.0	(2,500.0)	(2,500.0)
			Total	0.0	0.0	(2,500.0)	(2,500.0)
Non-Ap	ppropriated Fund	ling					
Expend	iture Categories						
	FTE Positions			0.0	0.0	0.0	0.0
	Personal Serv	ices		0.0	0.0	0.0	0.0
	Employee Rel	ated Expenses		0.0	0.0	0.0	0.0
	Professional a	nd Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat	e		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	(2,500.0)	(2,500.0)
	Other Operat	ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expend	iture Categories	Total:		0.0	0.0	(2,500.0)	(2,500.0)
Fund PF	R3126-N Total:		-	0.0	0.0	(2,500.0)	(2,500.0)

Agenc	cy: Arizona State Par	ks and Trails				
Progra	am: Park Developmen	t and Operation				
		-	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PR4401-A State Parks Store	Fund (Appropria	ited)			
Progr	am Expenditures					
	COST CENTER/PROGRAM BUDG	ET UNIT				
1-6	SLI State Parks Store		964.7	999.8	11.5	1,011.3
1-10	SLI FY 2023 Salary Increase		0.0	11.5	(11.5)	) 0.0
		Total	964.7	1,011.3	0.0	1,011.3
Appro	opriated Funding					
Expend	diture Categories					
	FTE Positions		2.0	2.0	0.0	2.0
	Personal Services		111.5	128.7	0.0	128.7
	Employee Related Expenses		55.4	62.3	0.0	62.3
	Professional and Outside Services		20.3	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of State		0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individu	als	0.0	0.0	0.0	0.0
	Other Operating Expenses		768.7	820.3	0.0	820.3
	Equipment		8.8	0.0	0.0	0.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	-	0.0	0.0	0.0	0.0
xpen	diture Categories Total:		964.7	1,011.3	0.0	1,011.3
und F	PR4401-A Total:	-	964.7	1,011.3	0.0	1,011.3
rogra	m 1 Total:	-	33,448.7	31,352.6	(11,927.5)	19,425.1

gency:	Arizona State Parks and Trails				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	<b>Total Request</b>
Program:	Park Development and Operation				
Fund:	PR2106-N State Lake Improvement Fund				
Non-App	propriated				
0000	FTE	60.0	60.0	0.0	60.0
6000	Personal Services	3,205.9	3,534.3	387.9	3,922.2
6100	Employee Related Expenses	1,228.9	1,306.3	36.0	1,342.3
6200	Professional and Outside Services	125.2	135.0	0.0	135.0
6500	Travel In-State	9.3	13.5	0.0	13.5
6600	Travel Out of State	2.2	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,315.0	1,311.0	0.0	1,311.0
8000	Equipment	71.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	327.2	0.0	0.0	0.0
Non-A	ppropriated Total:	6,285.3	6,300.1	423.9	6,724.0
Fund Total	:	6,285.3	6,300.1	423.9	6,724.0
Fund:	PR2202-A State Parks Revenue Fund				
Appropr	iated				
0000	FTE	114.2	114.2	10.0	124.2
6000	Personal Services	5,482.0	5,873.3	867.1	6,740.4
6100	Employee Related Expenses	2,851.6	2,979.6	194.3	3,173.9
6200	Professional and Outside Services	142.8	135.0	0.0	135.0
6500	Travel In-State	8.6	9.0	0.0	9.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,705.1	4,383.5	783.1	5,166.6
8000	Equipment	187.2	180.0	0.0	180.0

Agency:	Arizona State Parks and Trails				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	Park Development and Operation				
Fund:	PR2202-A State Parks Revenue Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	13,377.3	13,560.4	1,844.5	15,404.9
Fund Total	:	13,377.3	13,560.4	1,844.5	15,404.9
rogram Total	For Selected Funds:	19,662.6	19,860.5	2,268.4	22,128.9

Agency:	Arizona State Parks and Trails				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	SLI Kartchner Caverns State Park				
Fund:	PR2202-A State Parks Revenue Fund				
Appropr	iated				
0000	FTE	35.8	35.8	0.0	35.8
6000	Personal Services	1,158.1	990.0	110.0	1,100.0
6100	Employee Related Expenses	533.8	501.7	55.7	557.4
6200	Professional and Outside Services	84.8	0.0	0.0	0.0
6500	Travel In-State	0.9	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	492.8	877.5	0.0	877.
8000	Equipment	5.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	2,275.4	2,369.2	165.7	2,534.
Fund Total	:	2,275.4	2,369.2	165.7	2,534.9
rogram Total For Selected Funds:		2,275.4	2,369.2	165.7	2,534.9

jency:	Arizona State Parks and Trails				
		FY 2022 Actual	FY 2023	FY 2024 Fund. Issue	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	SLI Arizona Trail				
Fund:	PR2202-A State Parks Revenue Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	148.0	250.0	0.0	250
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	148.0	250.0	0.0	250
Fund Total	:	148.0	250.0	0.0	250
gram Total	For Selected Funds:	148.0	250.0	0.0	250

Agency:	Arizona State Parks and Trails				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Arizona state parks heritage	e fund deposit			
Fund:	AA1000-A General Fund				
Appropr	riated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	5,000.0	2,500.0	(2,500.0)	0.0
Appro	priated Total:	5,000.0	2,500.0	(2,500.0)	) 0.0
Fund Total	l:	5,000.0	2,500.0	(2,500.0)	) 0.0
Fund:	PR3126-N Heritage Fund				
Non-Ap	propriated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	(2,500.0)	(2,500.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Agency:	Arizona State Parks and Tra	ails			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	SLI Arizona state parks her	itage fund deposit			
Fund:	PR3126-N Heritage Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	0.0	0.0	(2,500.0	) (2,500.
Fund Total	:	0.0	0.0	(2,500.0	) (2,500.
rogram Total	For Selected Funds:	5,000.0	2,500.0	(5,000.0	) (2,500.

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
rogram:	SLI State Parks Store				
Fund:	PR4401-A State Parks Store Fund				
Appropri	iated				
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	111.5	120.4	8.3	128.7
6100	Employee Related Expenses	55.4	59.1	3.2	62.3
6200	Professional and Outside Services	20.3	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	768.7	820.3	0.0	820.
8000	Equipment	8.8	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	964.7	999.8	11.5	1,011.
Fund Total	:	964.7	999.8	11.5	1,011.
ogram Total	For Selected Funds:	964.7	999.8	11.5	1,011.3

gency:	Arizona State Parks and Trails				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	SLI SPRF Deposit to State Parks	Store Fund			
Fund:	PR2202-A State Parks Revenue Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	1,000.0	0.0	0.0	0
Appro	priated Total:	1,000.0	0.0	0.0	(
Fund Total	:	1,000.0	0.0	0.0	(
ogram Total	For Selected Funds:	1,000.0	0.0	0.0	C

ency:	Arizona State Parks and Trails				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI State Lake Improvement Fu	Ind Deposit			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	4,000.0	4,000.0	(4,000.0)	C
Appro	priated Total:	4,000.0	4,000.0	(4,000.0)	) (
Fund Total	:	4,000.0	4,000.0	(4,000.0)	) (
Fund:	PR2106-N State Lake Improvement Fu	nd			
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	C
6000	Personal Services	0.0	0.0	0.0	C
6100	Employee Related Expenses	0.0	0.0	0.0	C
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	(4,000.0)	(4,000
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Arizona State Parks and Trails				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	SLI State Lake Improvement Fund	Deposit			
Fund:	PR2106-N State Lake Improvement Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	0.0	0.0	(4,000.0	) (4,000.0
Fund Total	:	0.0	0.0	(4,000.0	) (4,000.0
vrogram Total	For Selected Funds:	4,000.0	4,000.0	(8,000.0	) (4,000.0

gency:	Arizona State Parks and Trails				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
		Actual	Expu. Plan	Fulla. Issue	
ogram:	SLI Onetime Cabin Debt Payoff				
Fund:	PR2202-A State Parks Revenue Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	398.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	398.0	0.0	0.0	0
Fund Total	:	398.0	0.0	0.0	0
ogram Total	For Selected Funds:	398.0	0.0	0.0	0

Agency:	Arizona State Parks and Trails				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	<b>Total Reques</b>
Program:	SLI FY 2023 Salary Increase				
Fund:	PR2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	60.8	(60.8)	0.0
6100	Employee Related Expenses	0.0	12.4	(12.4)	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	Appropriated Total:	0.0	73.2	(73.2)	) 0.0
Fund Total	:	0.0	73.2	(73.2)	) 0.0
Fund:	PR2106-N State Lake Improvement Fund				
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	387.9	(387.9)	0.0
6100	Employee Related Expenses	0.0	36.0	(36.0)	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

gency:	Arizona State Parks and Trails				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI FY 2023 Salary Increase				
Fund:	PR2106-N State Lake Improvement Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	0.0	423.9	(423.9)	0
Fund Total	:	0.0	423.9	(423.9)	0
Fund:	PR2202-A State Parks Revenue Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	741.1	(741.1)	0
6100	Employee Related Expenses	0.0	91.9	(91.9)	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	833.0	(833.0)	0
Fund Total	:	0.0	833.0	(833.0)	0
Fund:	PR2253-N Off-Highway Vehicle Recreation	Fund			
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	26.5	(26.5)	0
6100	Employee Related Expenses	0.0	5.0	(5.0)	0

Agency:	Arizona State Parks and Trails				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	<b>Total Request</b>
Program:	SLI FY 2023 Salary Increase				
Fund:	PR2253-N Off-Highway Vehicle Recreation	on Fund			
Non-Ap	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	Appropriated Total:	0.0	31.5	(31.5)	) 0.0
Fund Total	l:	0.0	31.5	(31.5)	) 0.0
Fund:	PR4401-A State Parks Store Fund				
Appropr	riated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	8.3	(8.3)	0.0
6100	Employee Related Expenses	0.0	3.2	(3.2)	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
0800		0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
	Other Operating Expenses Equipment	0.0	0.0	0.0	
7000					0.0
7000 8000	Equipment	0.0	0.0	0.0	0.0 0.0
7000 8000 8100	Equipment Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0 0.0 0.0

Agency:	Arizona State Parks and Trails				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI FY 2023 Salary Increase				
Fund:	PR4401-A State Parks Store Fund				
Appropriate	ed				
Appropri	ated Total:	0.0	11.5	(11.5	) 0.0
Fund Total:		0.0	11.5	(11.5	) 0.0
rogram Total Fo	r Selected Funds:	0.0	1,373.1	(1,373.1	) 0.0

Agen Prog		Arizona State Parks and Trails Park Development and Operation				
Expe	nditure Categori	es	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE		174.2	174.2	10.0	184.2
6000	Personal Servic	es	8,687.9	9,407.6	1,255.0	10,662.6
6100	Employee Relat	ed Expenses	4,080.5	4,285.9	230.3	4,516.2
6200	Professional an	d Outside Services	268.0	270.0	0.0	270.0
6500	Travel In-State		17.9	22.5	0.0	22.5
6600	Travel Out of S	tate	2.2	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0
6800	Aid to Organiza	tions and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating	g Expenses	6,020.1	5,694.5	783.1	6,477.6
8000	Equipment		258.8	180.0	0.0	180.0
8100	Capital Outlay		0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0
9100	Transfers	_	327.2	0.0	0.0	0.0
		Expenditure Categories Total:	19,662.6	19,860.5	2,268.4	22,128.9
Fund	Source					
Appro	priated Funds					
PR22	02-A State Parks	s Revenue Fund (Appropriated)	13,377.3	13,560.4	1,844.5	15,404.9
			13,377.3	13,560.4	1,844.5	15,404.9
Non-A	ppropriated Fun	ds				
PR21	06-N State Lake	Improvement Fund (Non-Appropriated	6,285.3	6,300.1	423.9	6,724.0
		—	6,285.3	6,300.1	423.9	6,724.0
		Fund Source Total:	19,662.6	19,860.5	2,268.4	22,128.9

Agen Prog	•				
Expe	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	35.8	35.8	0.0	35.8
6000	Personal Services	1,158.1	990.0	110.0	1,100.0
6100	Employee Related Expenses	533.8	501.7	55.7	557.4
6200	Professional and Outside Services	84.8	0.0	0.0	0.0
6500	Travel In-State	0.9	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	492.8	877.5	0.0	877.5
8000	Equipment	5.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,275.4	2,369.2	165.7	2,534.9
Fund	Source				
Appro	priated Funds				
PR22	02-A State Parks Revenue Fund (Appropriated)	2,275.4	2,369.2	165.7	2,534.9
		2,275.4	2,369.2	165.7	2,534.9
	Fund Source Total:	2,275.4	2,369.2	165.7	2,534.9

Agen Progi	-				
Exper	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
000	Personal Services	0.0	0.0	0.0	0.0
5100	Employee Related Expenses	0.0	0.0	0.0	0.0
200	Professional and Outside Services	0.0	0.0	0.0	0.0
500	Travel In-State	0.0	0.0	0.0	0.0
600	Travel Out of State	0.0	0.0	0.0	0.0
700	Food	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	148.0	250.0	0.0	250.0
'000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
600	Debt Service	0.0	0.0	0.0	0.0
000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	148.0	250.0	0.0	250.0
Fund	Source				
Approp	priated Funds				
PR220	02-A State Parks Revenue Fund (Appropriated)	148.0	250.0	0.0	250.0
		148.0	250.0	0.0	250.0
	Fund Source Total:	148.0	250.0	0.0	250.0

Agen Progi	-	und deposit			
Exper	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
000	FTE	0.0	0.0	0.0	0.0
000	Personal Services	0.0	0.0	0.0	0.0
5100	Employee Related Expenses	0.0	0.0	0.0	0.0
200	Professional and Outside Services	0.0	0.0	0.0	0.0
500	Travel In-State	0.0	0.0	0.0	0.0
600	Travel Out of State	0.0	0.0	0.0	0.0
700	Food	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	0.0	0.0	(2,500.0)	(2,500.0)
'000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
600	Debt Service	0.0	0.0	0.0	0.0
000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	5,000.0	2,500.0	(2,500.0)	0.0
	Expenditure Categories Total:	5,000.0	2,500.0	(5,000.0)	(2,500.0)
Fund	Source				
•••••	oriated Funds 00-A General Fund (Appropriated)	5,000.0	2,500.0	(2,500.0)	0.0
		5,000.0	2,500.0	(2,500.0)	0.0
lon-Ar	ppropriated Funds	5,000.0	2,500.0	(2,500.0)	0.0
•	26-N Heritage Fund (Non-Appropriated)	0.0	0.0	(2,500.0)	(2,500.0)
		0.0	0.0	(2,500.0)	(2,500.0)
	Fund Source Total:	5,000.0	2,500.0	(5,000.0)	(2,500.0)

FY 2024 Total Request

2.0

Agen Prog	•	Arizona State Parks and Trails SLI State Parks Store			
Expe	nditure Categories	S	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue
0000 6000	FTE Personal Service	s	2.0 111.5	2.0 120.4	0.0 8.3

6000	Personal Services	111.5	120.4	8.3	128.7
6100	Employee Related Expenses	55.4	59.1	3.2	62.3
6200	Professional and Outside Services	20.3	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	768.7	820.3	0.0	820.3
8000	Equipment	8.8	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	964.7	999.8	11.5	1,011.3
Fund	Source				
Approp	priated Funds				
PR440	01-A State Parks Store Fund (Appropriated)	964.7	999.8	11.5	1,011.3
		964.7	999.8	11.5	1,011.3
	Fund Source Total:	964.7	999.8	11.5	1,011.3

Agen Prog	•	Store Fund			
Exper	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
			-		
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,000.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,000.0	0.0	0.0	0.0
Fund	Source				
Approp	priated Funds				
PR22	02-A State Parks Revenue Fund (Appropriated)	1,000.0	0.0	0.0	0.0
		1,000.0	0.0	0.0	0.0
	Fund Source Total:	1,000.0	0.0	0.0	0.0

Agen Prog	•	arks and Trails mprovement Fund De	eposit			
Expe	nditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE		0.0	0.0	0.0	0.0
6000	Personal Services		0.0	0.0	0.0	0.0
6100	Employee Related Expenses		0.0	0.0	0.0	0.0
6200	Professional and Outside Services		0.0	0.0	0.0	0.0
6500	Travel In-State		0.0	0.0	0.0	0.0
6600	Travel Out of State		0.0	0.0	0.0	0.0
6700	Food		0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individual	S	0.0	0.0	(4,000.0)	(4,000.0)
7000	Other Operating Expenses		0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0
9100	Transfers	_	4,000.0	4,000.0	(4,000.0)	0.0
	Expenditure Cate	gories Total:	4,000.0	4,000.0	(8,000.0)	(4,000.0)
Fund	Source					
•••	priated Funds		4 000 0	4 000 0	(4,000,0)	0.0
AAIU	00-A General Fund (Appropriated)		4,000.0	4,000.0	(4,000.0)	0.0
			4,000.0	4,000.0	(4,000.0)	0.0
	ppropriated Funds				(1 000 0)	(4,000,0)
PK21	06-N State Lake Improvement Fund	(Non-Appropriated	0.0	0.0	(4,000.0)	(4,000.0)
			0.0	0.0	(4,000.0)	(4,000.0)
	Fund Source Tota	al:	4,000.0	4,000.0	(8,000.0)	(4,000.0)

Agen Prog	-				
Exper	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
5000	Personal Services	0.0	0.0	0.0	0.0
5100	Employee Related Expenses	0.0	0.0	0.0	0.0
5200	Professional and Outside Services	0.0	0.0	0.0	0.0
5500	Travel In-State	0.0	0.0	0.0	0.0
5600	Travel Out of State	0.0	0.0	0.0	0.0
5700	Food	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
3000	Equipment	0.0	0.0	0.0	0.0
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	398.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	398.0	0.0	0.0	0.0
Fund	Source				
Approp	priated Funds				
PR22	02-A State Parks Revenue Fund (Appropriated)	398.0	0.0	0.0	0.0
		398.0	0.0	0.0	0.0
	Fund Source Total:	398.0	0.0	0.0	0.0

 Agency:
 Arizona State Parks and Trails

 Program:
 SLI FY 2023 Salary Increase

		FY 2022	FY 2023	FY 2024	FY 2024
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	1,224.6	(1,224.6)	0.0
6100	Employee Related Expenses	0.0	148.5	(148.5)	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	1,373.1	(1,373.1)	0.0
	Source				
	priated Funds 02-A State Parks Revenue Fund (Appropriated)	0.0	833.0	(833.0)	0.0
	01-A State Parks Store Fund (Appropriated)	0.0	855.0 11.5	. ,	0.0
PK44				(11.5)	
		0.0	844.5	(844.5)	0.0
	ppropriated Funds				
	00-N Federal Grants Fund (Non-Appropriated)	0.0	73.2	(73.2)	0.0
	06-N State Lake Improvement Fund (Non-Appropriated	0.0	423.9	(423.9)	0.0
PR22	53-N Off-Highway Vehicle Recreation Fund (Non-Appro	0.0	31.5	(31.5)	0.0
		0.0	528.6	(528.6)	0.0
	Fund Source Total:	0.0	1,373.1	(1,373.1)	0.0

Agency: Arizona	State Parks and Trails		
<u> </u>			
Program: Park De	evelopment and Operation		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		174.2	174.2
	Expenditure Category Total	174.2	174.2
Appropriated			
PR2202-A State Parks Rever	nue Fund (Appropriated)	114.2	114.2
		114.2	114.2
Non-Appropriated			
PR2106-N State Lake Improv	vement Fund (Non-Appropriated)	60.0	60.0
		60.0	60.0
	Fund Source Total	174.2	174.2
Personal Services		8,687.9	9,407.6
Boards and Commissions		0.0	0.0
	Expenditure Category Total	8,687.9	9,407.6
Appropriated			
PR2202-A State Parks Rever	nue Fund (Appropriated)	5,482.0	5,873.3
Non Annyonyistad		5,482.0	5,873.3
Non-Appropriated PR2106-N State Lake Improv	vement Fund (Non-Appropriated)	3,205.9	3,534.3
•		3,205.9	3,534.3
	Fund Source Total	8,687.9	9,407.6
Employee Balatad Evenesa		4,080.5	4,285.9
Employee Related Expenses	Expenditure Category Total	4,080.5	4,285.9
Appropriated		4,000.0	4,200.0
PR2202-A State Parks Rever	nue Fund (Appropriated)	2,851.6	2,979.6
		2,851.6	2,979.6
Non-Appropriated		2,051.0	2,979.0
	vement Fund (Non-Appropriated)	1,228.9	1,306.3
		1,228.9	1,306.3
	Fund Source Total	4,080.5	4,285.9
Professional and Outside Ser	vices		270.0
External Prof/Outside Serv B		0.0	270.0
External Investment Services	5 11	0.0	
Other External Financial Serv		0.0	
Attorney General Legal Servi		0.0	
External Legal Services		0.0	
External Engineer/Architect (	Cost - Evn	0.0	
External Engineer/Architect (		0.0	
Other Design	cost- cap	0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	ces Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reporta		0.0	
External Telecom Consulting	Services	0.0	
Costs related to those in cust		0.0	

Agency:	Arizona State Parks and Trails		
Program:	Park Development and Operation		
		FY 2022 Actual	FY 2023 Expd. Plan
Non - Confident	tial Specialist Fees	0.0	
Confidential Sp		0.0	
Outside Actuari	ial Costs	0.0	
Other Professio	nal And Outside Services	268.0	
	Expenditure Category Total	268.0	270.0
Appropriated			
PR2202-A State	e Parks Revenue Fund (Appropriated)	142.8	135.0
		142.8	135.0
Non-Appropriate	ed		
PR2106-N State	e Lake Improvement Fund (Non-Appropriated)	125.2	135.0
		125.2	135.0
	Fund Source Total	268.0	270.0
Turnel In Chata		17.0	00.5
Travel In-State	Expenditure Category Total	<u> </u>	22.5 22.5
A	Expenditure Category Total	17.9	22.5
Appropriated	a Darka Davanua Fund (Appropriated)	9.6	0.0
PRZZUZ-A SLAU	e Parks Revenue Fund (Appropriated)	8.6	9.0
Non Annuantista	a	8.6	9.0
Non-Appropriate		0.2	12 F
PRZIUG-IN SLAU	e Lake Improvement Fund (Non-Appropriated)	9.3	13.5
		9.3	13.5
	Fund Source Total	17.9	22.5
Travel Out of S	tate	2.2	0.0
	Expenditure Category Total	2.2	0.0
Non-Appropriate			
	e Lake Improvement Fund (Non-Appropriated)	2.2	0.0
		2.2	0.0
	Fund Source Total		
	Fund Source Total	2.2	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	itions and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating			5,694.5
	g Expenditures Budg Approp	0.0	
-	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
Risk Manageme	ent Deductible - Other	0.0	
Gen Liab- Non	Physical-Taxable- Self Ins	0.0	
Gross Proceeds	s Payments To Attorneys	0.0	
Conoral Liphilit	y- Non-Taxable- Self Ins	0.0	
	ctice - Self-Insured	0.0	

Agency:	Arizona State Parks and Trails		
Program:	Park Development and Operation		
		FY 2022 Actual	FY 2023 Expd. Plan
General Prop	erty Damage - Self- Insured	0.0	
•	Physical Damage-Self Insured	0.0	
	rance Premiums	0.0	
	urance Premiums	0.0	
	pensation Benefit Payments	0.0	
	e - Administrative Fees	0.0	
Self Insurance	æ - Premiums	0.0	
	æ - Claim Payments	0.0	
	e - Pharmacy Claims	0.0	
Premium Tax		0.0	
	nce-Related Charges	0.0	
	ice Data Processing	0.0	
	ice Data Proc- Pc/Lan	0.0	
	gramming-Mainframe/Legacy	0.0	
-	gramming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	I Data Proc-Mainframe/Legacy	0.0	
	I Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ice Telecommunications	0.0	
	com Long Distance-In-State	0.0	
	com Long Distance-Out-State	0.0	
	al Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	aste Disposal	0.0	
Water	e	0.0	
	l Oil For Buildings	0.0	
Gas And Fuel Other Utilities	5	0.0	
	s t Charges To State Agencies	0.0	
-	o Own Bld Rent Chrgs To Agy	0.0	
	Bid Rent Chrgs To Agy Bid Rent Chrgs To Agy	0.0	
	bid Rent Chrgs To Agy nd And Buildings	0.0	
	5		
	mputer Equipment per Machinery And Equipment	0.0 0.0	
	ner Machinery And Equipment s Rent	0.0	
Miscellaneous	s Rent Dverdue Payments	0.0 0.0	
	,	0.0 0.0	
	erest Payments /Budg/Financial Svcs	0.0 0.0	
Other Interna Repair And M		0.0	
•	1aintenance - Buildings 1aintenance - Vehicles	0.0	
•	laintenance - Vehicles laint - Mainframe And Legacy	0.0	
	1aint - Mainframe And Legacy 1aint-Pc/Lan/Serv/Web	0.0	
	1aint-Pc/Lan/Serv/Web	0.0	
-	laintenance - Other Equipment	0.0	
-	And Maintenance	0.0	
	pport And Maintenance	0.0	
Uniforms		0.0	
Inmate Cloth		0.0	
Security Supp		0.0	
Office Supplie		0.0	
Computer Su	pplies	0.0	

Agency:	Arizona State Parks and Trails		
Program:	Park Development and Operation		
		FY 2022 Actual	FY 2023 Expd. Plan
Housekeeping	Supplies	0.0	
Bedding And I		0.0	
0	edicine Supplies	0.0	
Medical Suppl		0.0	
Dental Supplie		0.0	
••	nd Transportation Fuels	0.0	
	ubricants And Supplies	0.0	
	t Supplies-Not Auto Or Build	0.0	
	aintenance Supplies-Building	0.0	
Other Operati		0.0	
Publications		0.0	
	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib		0.0	
,	urther Processing	0.0	
Other Resale	5	0.0	
	of Capital Assets	0.0	
	of Investments	0.0	
	tion Reimbursement-Graduate	0.0	
• •	tion Reimb Under-Grad/Other	0.0	
• •	egistration-Attendance Fees	0.0	
	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi	na	0.0	
External Printi	-	0.0	
Photography	בייי <b>.</b>	0.0	
Photography Postage And I	Delivery	0.0	
5	Delivery redding and Destruction Services	0.0	
	reading and Destruction Services	0.0	
	nd Sign Language Services o State Universities	0.0	
	o State Universities ate Distributions	0.0 0.0	
Other Intrasta Awards		0.0	
	t And Promotional Items	0.0	
Entertainment		0.0	
	intions And Publications	0.0 0.0	
	riptions And Publications ital Image Or Microfilm	0.0	
Costs For Digi Revolving Fun		0.0	
	a Advances ees Over Approved Limit	0.0	
Relief Bill Exp		0.0	
		0.0	
Surplus Prope Security Servi	rty Distr To State Agencies	0.0 0.0	
,		0.0	
Judgments - [ ICA Payments		0.0 0.0	
	to Claimants Confidential		
	dential Restitution To Indiv	0.0	
2	Non-Confidential Restitution	0.0	
	Punitive And Compensatory	0.0	
	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	tracted State Inmate Labor	0.0	
-	State Inmates	0.0	
Bad Debt Exp	ense	0.0	

Agency:	Arizona State Parks and Trails		
Program:	Park Development and Operation		
		FY 2022 Actual	FY 2023 Expd. Plan
Interview Expens	e.	0.0	
Employee Reloca		0.0	
Employee Reloca		0.0	
	Invest/Legal/Law Enf	0.0	
	vest/Legal/Undercover	0.0	
	ackground Checks, Etc.	0.0	
Other Miscellaned	Expenditure Category Total	6,020.1 <b>6,020.1</b>	5,694.5
Appropriated		0,020.1	3,034.5
	Parks Revenue Fund (Appropriated)	4,705.1	4,383.5
		4,705.1	4,383.5
Non-Appropriated			
PR2106-N State	Lake Improvement Fund (Non-Appropriated)	1,315.0	1,311.0
		1,315.0	1,311.0
	Fund Source Total	6,020.1	5,694.5
Current Year Exp	enditures		180.0
Capital Equipmen	t Budget And Approp	0.0	
Vehicles Capital F	Purchase	0.0	
Vehicles Capital L		0.0	
Furniture Capital		0.0	
-	s Of Art & Hist Treas/Coll Capital Purcha	0.0	
•	Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital		0.0	
	nent Capital Purchase	0.0	
	nent Capital Lease	0.0	
	on Equip-Capital Purchase	0.0	
	on Equip-Capital Lease	0.0	
Other Equipment		0.0	
Other Equipment		23.5	
	ensed Software-Website		
		0.0	
	ited Software-Website	0.0	
Development in F		0.0	
	sement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
=	assets acquired by capital lease	0.0	
Other Capital Ass		0.0	
	vement-Capital Purchase	0.0	
Other Capital Ass		0.0	
Non-Capital Equip	o Budget And Approp	0.0	
Vehicles Non-Cap	ital Purchase	0.0	
Vehicles Non-Cap		0.0	
Furniture Non-Ca	pital Purchase	0.0	
Works Of Art And	l Hist Treas-Non Capital	0.0	
Furniture Non-Ca	pital Leases	0.0	
	nent Non-Capital Purchase	0.0	
	nent Non-Capital Lease	0.0	
	Non-Capital Purchase	0.0	
······	-	0.0	
Telecomm Equin			
Telecomm Equip Other Equipment	Non-Capital Purchase	235.3	

All dollars are presented in thousands (not FTE).

Agency:	Arizona State Parks	and Trails			
Program:	Park Development	and Operation			
				FY 2022 Actual	FY 2023 Expd. Plan
Other Equipmer	nt Non-Capital Lease			0.0	
Purchased Or Li	censed Software/Website			0.0	
Internally Gene	rated Software/Website			0.0	
LICENSES AND				0.0	
	asement/Extraction Exp			0.0	
	e Assets - Purchased, Lice			0.0	
	ware/Web By Capital Leas			0.0	
	Assets Acquired by Capi			0.0	
	d Tangible Assets to be E			0.0	
Non-Capital Equ	ipment Excluded from Co	ist Allocation		<u> </u>	180.0
Appropriated	Expend	iture outegory rota	•	200.0	100.0
Appropriated	e Parks Revenue Fund (Ap	propriated)		187.2	180.0
PRZZUZ-A Slate	e Paiks Revenue Fund (Ap	propriated)			
Non-Appropriate	4			187.2	180.0
	• • Lake Improvement Fund	(Non-Appropriated)		71.6	0.0
		(non Appropriated)		71.6	0.0
	Fund S	ource Total			
	rund S			258.8	180.0
Capital Outlay				0.0	0.0
	Expend	iture Category Tota	I	0.0	0.0
Debt Service				0.0	0.0
	Expend	iture Category Tota	I	0.0	0.0
Cost Allocation	Prove and	ituro Cotonom Tota		0.0	0.0
	Expend	iture Category Tota	•	0.0	0.0
Transforc				207.0	0.0
Transfers	Evnend	iture Category Tota		<u>327.2</u>	0.0
Non-Appropriate		tare category rola		521.2	0.0
	u e Lake Improvement Fund	(Non-Annronriated)		327.2	0.0
				327.2	0.0
	Fund S	ource Total		327.2	0.0
	Fulld St			521.2	0.0
Employee Retire	ment Coverage			Persona	al.
Retirement Syste	m		FTE	Service	
Public Ssafety Tie	r 1,2		13.0	694.	5 PR2202
Arizona State Reti	rement System		101.2	5,178.	8 PR2202
Arizona State Reti	-		60.0	3,534.	3 PR2106
	-				
Combined Regul	ar & Elected Positions A f \$147,000	At/Above			
	FTE's not eligible	for			
Total Persona					
FTE Service	-				

Agency:	Arizona State Parks and Trails		
Program:	SLI Kartchner Caverns State Park		
		FY 2022 Actual	FY 2023 Expd. Plar
FTE		35.8	35.8
	Expenditure Category Total	35.8	35.8
Appropriated			
PR2202-A Stat	te Parks Revenue Fund (Appropriated)	35.8	35.8
		35.8	35.8
	Fund Source Total	35.8	35.8
Personal Servio	ces	1,158.1	990.0
Boards and Co	mmissions	0.0	0.0
	Expenditure Category Total	1,158.1	990.0
Appropriated			
	te Parks Revenue Fund (Appropriated)	1,158.1	990.0
		1,158.1	990.0
	Fund Source Total	1,158.1	990.0
Employee Rela	ted Expanses	533.8	501.7
LITPIOYEE REId	Expenditure Category Total	<u> </u>	<u>501.7</u>
Appropriated		00010	00111
	te Parks Revenue Fund (Appropriated)	533.8	501.7
TRZZUZ A Sta			
	Fund Octores Table	533.8	501.7
	Fund Source Total	533.8	501.7
Professional ar	nd Outside Services		0.0
External Prof/C	Dutside Serv Budg And Appn	0.0	
External Invest	tment Services	0.0	
Other External	Financial Services	0.0	
Attorney Gene	ral Legal Services	0.0	
External Legal		0.0	
External Engin	eer/Architect Cost - Exp	0.0	
External Engin	eer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Age	ency Services	0.0	
Hospital Servic	es	0.0	
Other Medical	Services	0.0	
Institutional Ca	are	0.0	
Education And	Training	0.0	
Vendor Travel		0.0	
Professional &	Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel	- Non Reportable	0.0	
External Teleco	om Consulting Services	0.0	
	to those in custody of the State	0.0	
Non - Confider	ntial Specialist Fees	0.0	
Confidential Sp	pecialist Fees	0.0	
Outside Actuar	ial Costs	0.0	
Other Profession	onal And Outside Services	84.8	

Agency:	Arizona State Parks and Trails		
Program:	SLI Kartchner Caverns State Park		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	84.8	0.0
Appropriated			
PR2202-A Sta	ate Parks Revenue Fund (Appropriated)	84.8	0.0
		84.8	0.0
	Fund Source Total	84.8	0.0
Travel In-Stat		0.9	0.0
	Expenditure Category Total	0.9	0.0
Appropriated	the Device Devices of (According to the d)	0.0	0.0
PR2202-A Sta	ate Parks Revenue Fund (Appropriated)	0.9	0.0
	Fund Courses Total	0.9	0.0
	Fund Source Total	0.9	0.0
Travel Out of	State	0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
1000	Expenditure Category Total	0.0	0.0
Aid to Organiz	zations and Individuals Expenditure Category Total	0.0 0.0	0.0 0.0
Other Operati	ng Expenses		877.5
	ng Expenditures Budg Approp	0.0	011.0
	ng Expenditures Excluded from Cost Allocati	0.0	
	nent Charges To State Agency	0.0	
	nent Deductible - Indemnity	0.0	
	nent Deductible - Legal	0.0	
	nent Deductible - Medical	0.0	
	nent Deductible - Other	0.0	
Gen Liab- Nor	n Physical-Taxable- Self Ins	0.0	
Gross Proceed	ds Payments To Attorneys	0.0	
General Liabili	ity- Non-Taxable- Self Ins	0.0	
Medical Malpr	actice - Self-Insured	0.0	
Automobile Lia	ability - Self Insured	0.0	
General Prope	erty Damage - Self- Insured	0.0	
Automobile Ph	nysical Damage-Self Insured	0.0	
Liability Insura	ance Premiums	0.0	
Property Insu	rance Premiums	0.0	
Workers Com	pensation Benefit Payments	0.0	
Self Insurance	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
	e - Claim Payments	0.0	
	e - Pharmacy Claims	0.0	
Premium Tax		0.0	
	nce-Related Charges	0.0	
	ce Data Processing	0.0	
	ce Data Proc- Pc/Lan	0.0	
External Progr	ramming-Mainframe/Legacy	0.0	

Agency:	Arizona State Parks and Trails		
Program:	SLI Kartchner Caverns State Pa	rk	
		FY 2022 Actual	FY 2023 Expd. Plan
External Progra	mming- Pc/Lan/Serv/Web	0.0	
External Data E		0.0	
Othr External Da	ata Proc-Mainframe/Legacy	0.0	
Othr External Da	ata Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS De	evelopment & Usage	0.0	
Internal Service	Telecommunications	0.0	
External Telecor	n Long Distance-In-State	0.0	
External Telecor	n Long Distance-Out-State	0.0	
Other External	Felecommunication Service	0.0	
Electricity		0.0	
Sanitation Wast	e Disposal	0.0	
Water		0.0	
Gas And Fuel O	il For Buildings	0.0	
Other Utilities		0.0	
Building Rent Cl	narges To State Agencies	0.0	
	wn Bld Rent Chrgs To Agy	0.0	
	Rent Chrgs To Agy	0.0	
Rental Of Land	5	0.0	
Rental Of Comp		0.0	
	Machinery And Equipment	0.0	
Miscellaneous R		0.0	
Interest On Ove	•	0.0	
All Other Interes	•	0.0	
	ıdg/Financial Svcs	0.0	
Other Internal S		0.0	
•	ntenance - Buildings	0.0	
•	ntenance - Vehicles	0.0	
•	nt - Mainframe And Legacy	0.0	
•	nt-Pc/Lan/Serv/Web	0.0	
•	ntenance - Other Equipment	0.0	
Other Repair An		0.0	
	rt And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplie	5	0.0	
Office Supplies	lies	0.0	
Computer Suppl		0.0	
Housekeeping S	••	0.0	
Bedding And Ba	••	0.0	
Drugs And Medi		0.0	
Medical Supplies	5	0.0	
Dental Supplies	Transportation Eucla	0.0	
	Transportation Fuels	0.0 0.0	
	ricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
	ntenance Supplies-Building	0.0	
Other Operating Publications	l Subhiles	0.0	
	held Or Baid Commissions	0.0	
	held Or Paid Commissions	0.0	
Lottery Prizes	ion Costs	0.0	
Lottery Distribut		0.0	

Agency: Arizona State Parks and Trails		
Program: SLI Kartchner Caverns State Park		
	FY 2022 Actual	FY 2023 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	492.8	
Expenditure Category Total	492.8	877.5
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	492.8	877.5
	492.8	877.5
Fund Source Total	492.8	877.5
Current Year Expenditures		0.0

All dollars are presented in thousands (not FTE).

Agency: Arizona State Parks and Trails		
Program: SLI Kartchner Caverns State Park		
	FY 2022 Actual	FY 2023 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	5.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	5.0	0.0
Appropriated		~ ~
PR2202-A State Parks Revenue Fund (Appropriated)	5.0	0.0
	5.0	0.0
Fund Source Total	5.0	0.0
Capital Outlay	0.0	0.0

All dollars are presented in thousands (not FTE).

Agency:	Arizona State Parks and Trails			
Program:	SLI Kartchner Caverns State Park			
			FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Tot	al	0.0	0.0
Debt Service			0.0	0.0
	Expenditure Category Tot	al	0.0	0.0
Cost Allocation			0.0	0.0
	Expenditure Category Tot	al	0.0	0.0
Transfers			0.0	0.0
	Expenditure Category Tot	al	0.0	0.0
Employee Retire	ment Coverage			
Retirement System	m	FTE	Persona Service	
Arizona State Retir	rement System	35.8	990	.0 PR2202
Combined Regula	ar & Elected Positions At/Above f \$147,000			
Total Persona FTE Services	•			
0.0	0.0 0.0			

Program: SLI Arizona Trail		
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	148.0	250.0

Agency: Arizona State Parks and Trails		
Program: SLI Arizona Trail		
	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	148.0	250.0
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	148.0	250.0
	148.0	250.0
Fund Source Total	148.0	250.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims		
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Agency:	Arizona State Parks and Trails		
Program: SLI Arizona Trail			
		FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Computer Equipment		0.0	
Rental Of Other Machinery And Equipment		0.0	
Miscellaneous Rent		0.0	
Interest On Overdue Payments		0.0	
All Other Interest Payments		0.0	
Internal Acct/Budg/Financial Svcs		0.0	
Other Internal Services		0.0	
Repair And Maintenance - Buildings		0.0	
Repair And Maintenance - Vehicles		0.0	
Repair And Maint - Mainframe And Legacy		0.0	
Repair And Maint-Pc/Lan/Serv/Web		0.0	
Repair And Maintenance - Other Equipment		0.0	
Other Repair And Maintenance		0.0	
Software Support And Maintenance		0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplies		0.0	
Housekeeping Supplies		0.0	
Bedding And Bath Supplies		0.0	
Drugs And Medicine Supplies		0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Transportation Fuels		0.0	
Automotive Lubricants And Supplies		0.0	
Rpr And Maint Supplies-Not Auto Or Build		0.0	
Repair And Maintenance Supplies-Building		0.0	
Other Operating Supplies		0.0	
Publications		0.0	
Aggregate Withheld Or Paid Commissions		0.0	
Lottery Prizes		0.0	
Lottery Distribution Costs		0.0	
Material for Further Processing		0.0	
Other Resale Supplies		0.0	
Loss On Sales Of Capital Assets		0.0	
Loss on Sales of Investments		0.0	
Employee Tuition Reimbursement-Graduate		0.0	
Employee Tuition Reimb Under-Grad/Other		0.0	
Conference Registration-Attendance Fees		0.0	
Other Education And Training Costs		0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Delivery		0.0	
Document shredding and Destruction Services		0.0	
Translation and Sign Language Services		0.0	
Distribution To State Universities		0.0	
Other Intrastate Distributions		0.0	

Agency: Arizona State Parks and Trails		
Program: SLI Arizona Trail		
	FY 2022 Actual	FY 2023 Expd. Plar
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	0.0
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Agency:	Arizona State Parks and Trails		
Program:	SLI Arizona Trail		
		FY 2022 Actual	FY 2023 Expd. Plan
Other Capital A	Asset Leases	0.0	
Non-Capital Eq	uip Budget And Approp	0.0	
Vehicles Non-C	Capital Purchase	0.0	
Vehicles Non-C	Capital Leases	0.0	
Furniture Non-	Capital Purchase	0.0	
Works Of Art A	nd Hist Treas-Non Capital	0.0	
Furniture Non-	Capital Leases	0.0	
Computer Equi	pment Non-Capital Purchase	0.0	
	pment Non-Capital Lease	0.0	
	ip Non-Capital Purchase	0.0	
	ip Non-Capital Leases	0.0	
Other Equipme	ent Non-Capital Purchase	0.0	
Weapons Non-	Capital Purchase	0.0	
	ent Non-Capital Lease	0.0	
	icensed Software/Website	0.0	
Internally Gene	erated Software/Website	0.0	
LICENSES AND	LICENSES AND PERMITS		
Right-Of-Way/I	Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
	Noncapital Software/Web By Capital Lease		
	le Assets Acquired by Capital Lease	0.0	
	ed Tangible Assets to be Expenses	0.0	
	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Dent Service	Expenditure Category Total	<u> </u>	0.0 0.0
		0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency: Arizona State Parks and Trails		
Program: SLI Arizona state parks heritage fund depos	sit	
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost - Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State		
	0.0 0.0	
Non - Confidential Specialist Fees		
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services Expenditure Category Total	0.0 0.0	0.0
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Agency:	Arizona State Parks and Trails		
Program:	SLI Arizona state parks heritage fund	deposit	
		FY 2022 Actual	FY 2023 Expd. Plan
Other Operatir	ng Expenses		0.0
	ng Expenditures Budg Approp	0.0	
•	g Expenditures Excluded from Cost Allocati	0.0	
-	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
_	ent Deductible - Legal	0.0	
5	ent Deductible - Medical	0.0	
-	ent Deductible - Other	0.0	
-	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
•	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
•	ysical Damage-Self Insured	0.0	
Liability Insura	ince Premiums	0.0	
-	ance Premiums	0.0	
	ensation Benefit Payments	0.0	
Self Insurance	- Administrative Fees	0.0	
Self Insurance	- Premiums	0.0	
Self Insurance	- Claim Payments	0.0	
Self Insurance	- Pharmacy Claims	0.0	
Premium Tax (	On Altcs	0.0	
Other Insuran	ce-Related Charges	0.0	
Internal Servic	e Data Processing	0.0	
Internal Servic	e Data Proc- Pc/Lan	0.0	
External Progr	amming-Mainframe/Legacy	0.0	
External Progr	amming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
Othr External I	Data Proc-Mainframe/Legacy	0.0	
Othr External I	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS D	Development & Usage	0.0	
Internal Servic	e Telecommunications	0.0	
External Telec	om Long Distance-In-State	0.0	
External Telec	om Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	
Water		0.0	
Gas And Fuel	Dil For Buildings	0.0	
Other Utilities		0.0	
Building Rent	Charges To State Agencies	0.0	
Priv Lease To	Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bl	d Rent Chrgs To Agy	0.0	
Rental Of Land	And Buildings	0.0	
Rental Of Com	puter Equipment	0.0	
Rental Of Othe	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On O	verdue Payments	0.0	
All Other Inter	est Payments	0.0	
Internal Acct/E	Budg/Financial Svcs	0.0	

Agency: Ariz	ona State Parks and Trails		
Program: SLI	Arizona state parks heritage	fund deposit	
		FY 2022 Actual	FY 2023 Expd. Plan
Other Internal Services		0.0	
Repair And Maintenance	- Buildings	0.0	
Repair And Maintenance		0.0	
Repair And Maint - Mainf		0.0	
Repair And Maint-Pc/Lan	/Serv/Web	0.0	
Repair And Maintenance		0.0	
Other Repair And Mainte		0.0	
Software Support And M	aintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplies		0.0	
Housekeeping Supplies		0.0	
Bedding And Bath Suppli	es	0.0	
Drugs And Medicine Sup	plies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Transpo	rtation Fuels	0.0	
Automotive Lubricants A	nd Supplies	0.0	
Rpr And Maint Supplies-I	Not Auto Or Build	0.0	
Repair And Maintenance	Supplies-Building	0.0	
Other Operating Supplies	5	0.0	
Publications		0.0	
Aggregate Withheld Or P	aid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution Costs	5	0.0	
Material for Further Proc	essing	0.0	
Other Resale Supplies		0.0	
Loss On Sales Of Capital		0.0	
Loss on Sales of Investm		0.0	
Employee Tuition Reimbo		0.0	
Employee Tuition Reimb		0.0	
Conference Registration-		0.0	
Other Education And Tra	ining Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Delivery		0.0	
Document shredding and		0.0	
Translation and Sign Lan		0.0	
Distribution To State Uni		0.0	
Other Intrastate Distribut	tions	0.0	
Awards	-tion of Thomas	0.0	
Entertainment And Prom	otional Items	0.0	
Dues	I. D. deliantiana	0.0	
Books- Subscriptions And		0.0	
Costs For Digital Image (		0.0	
Revolving Fund Advance	5	0.0	

Agency:	Arizona State Parks and Trails		
Program:	SLI Arizona state parks heritage fund depos	sit	
		FY 2022 Actual	FY 2023 Expd. Plar
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Exp	enditures	0.0	
Surplus Prope	rty Distr To State Agencies	0.0	
Security Servi	ces	0.0	
Judgments - [	Damages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confid	lential Restitution To Indiv	0.0	
Judgments - N	Ion-Confidential Restitution	0.0	
Judgments - F	Punitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To	State Inmates	0.0	
Bad Debt Exp	ense	0.0	
Interview Exp	ense	0.0	
Employee Rel	ocations-Nontaxable	0.0	
Employee Rel	ocations-Taxable	0.0	
Non-Confiden	tial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting	, Background Checks, Etc.	0.0	
Other Miscella	neous Operating	0.0	
	Expenditure Category Total	0.0	0.0

Current Year Expenditures	
Capital Equipment Budget And Approp	0.0
Vehicles Capital Purchase	0.0
Vehicles Capital Leases	0.0
Furniture Capital Purchase	0.0
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0
Furniture Capital Leases	0.0
Computer Equipment Capital Purchase	0.0
Computer Equipment Capital Lease	0.0
Telecommunication Equip-Capital Purchase	0.0
Telecommunication Equip-Capital Lease	0.0
Other Equipment Capital Purchase	0.0
Other Equipment Capital Leases	0.0
Purchased Or Licensed Software-Website	0.0
Internally Generated Software-Website	0.0
Development in Progress	0.0
Right-Of-Way/Easement/Extraction Rights	0.0
Oth Int Assets purchased, licensed or internally generate	0.0
Other intangible assets acquired by capital lease	0.0
Other Capital Asset Purchases	0.0
Leasehold Improvement-Capital Purchase	0.0
Other Capital Asset Leases	0.0
Non-Capital Equip Budget And Approp	0.0
Vehicles Non-Capital Purchase	0.0
Vehicles Non-Capital Leases	0.0
Furniture Non-Capital Purchase	0.0
Works Of Art And Hist Treas-Non Capital	0.0

0.0

Agency:	Arizona State Parks and Trails		
Program:	SLI Arizona state parks heritage fund depos	sit	
		FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-C	Capital Leases	0.0	
	, oment Non-Capital Purchase	0.0	
Computer Equip	oment Non-Capital Lease	0.0	
Telecomm Equi	p Non-Capital Purchase	0.0	
Telecomm Equir	p Non-Capital Leases	0.0	
Other Equipmer	nt Non-Capital Purchase	0.0	
Weapons Non-C	Capital Purchase	0.0	
Other Equipmer	nt Non-Capital Lease	0.0	
Purchased Or Li	censed Software/Website	0.0	
Internally Gener	rated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	asement/Extraction Exp	0.0	
Other Intangible	e Assets - Purchased, Licensed or Internall	0.0	
Noncapital Softw	ware/Web By Capital Lease	0.0	
Other Intangible	e Assets Acquired by Capital Lease	0.0	
Other Long Live	d Tangible Assets to be Expenses	0.0	
Non-Capital Equ	ipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service	Even and its was Oasta warms Tabal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transform		E 000 0	
Transfers	Expenditure Category Total	<u>5,000.0</u> <b>5,000.0</b>	2,500.0 <b>2,500.0</b>
A	Expenditure Category rotal	5,000.0	2,300.0
Appropriated	val Fund (Appropriated)	E 000 0	2 500 0
AATUUU-A GENE	eral Fund (Appropriated)	5,000.0	2,500.0
		5,000.0	2,500.0
	Fund Source Total	5,000.0	2,500.0

Agency:	Arizona	State Parks and Trails		
Program:	SLI State	e Parks Store		
			FY 2022 Actual	FY 2023 Expd. Plan
FTE			2.0	2.0
		Expenditure Category Total	2.0	2.0
Appropriated				
PR4401-A State	Parks Store I	Fund (Appropriated)	2.0	2.0
			2.0	2.0
		Fund Source Total	2.0	2.0
Personal Services	S		111.5	120.4
Boards and Com	missions		0.0	0.0
		Expenditure Category Total	111.5	120.4
Appropriated				
PR4401-A State	Parks Store I	Fund (Appropriated)	111.5	120.4
			111.5	120.4
		Fund Source Total	111.5	120.4
Employee Relate	ed Expenses		55.4	59.1
		Expenditure Category Total	55.4	59.1
Appropriated				
	Parks Store I	Fund (Appropriated)	55.4	59.1
		(-+	55.4	59.1
		Fund Source Total	55.4	59.1
Professional and			0.0	0.0
External Prof/Ou			0.0	
External Investm			0.0	
Other External Fi			0.0	
Attorney General	-	es	0.0	
External Legal Se			0.0	
External Enginee			0.0	
External Enginee	er/Architect C	ost- Cap	0.0	
Other Design	<b>.</b> .		0.0	
Temporary Agen			0.0	
Hospital Services			0.0	
Other Medical Se			0.0	
Institutional Care			0.0	
Education And T	raining		0.0	
Vendor Travel			0.0	
		es Excluded from Cost Alloca	0.0	
Vendor Travel - I			0.0	
External Telecom			0.0	
Costs related to t			0.0	
Non - Confidentia	-	-ees	0.0	
Confidential Spec			0.0	
Outside Actuaria			0.0	
Other Profession	ial And Outsic	Je Services	20.3	

Agency:	Arizona State Parks and Trails		
Program:	SLI State Parks Store		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	20.3	0.0
Appropriated PR4401-A State Par	ks Store Fund (Appropriated)	20.3	0.0
		20.3	0.0
	Fund Source Total	20.3	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations	and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
			000.0
Other Operating Exp		0.0	820.3
	penditures Budg Approp penditures Excluded from Cost Allocati	0.0	
	harges To State Agency	0.0	
	eductible - Indemnity	0.0	
Risk Management D		0.0	
Risk Management D		0.0	
Risk Management D		0.0	
-	ical-Taxable- Self Ins	0.0	
Gross Proceeds Payl		0.0	
General Liability- No		0.0	
Medical Malpractice			
		0.0	
Automobile Liability		0.0	
	image - Self- Insured	0.0	
	Damage-Self Insured	0.0	
Liability Insurance P		0.0	
Property Insurance		0.0	
-	ion Benefit Payments	0.0	
Self Insurance - Adr		0.0	
Self Insurance - Pre		0.0	
Self Insurance - Clai	-	0.0	
Self Insurance - Pha		0.0	
Premium Tax On Alt		0.0	
Other Insurance-Re		0.0	
Internal Service Dat		0.0	
Internal Service Dat		0.0	
	ng-Mainframe/Legacy	0.0	
	ng- Pc/Lan/Serv/Web	0.0	
External Data Entry		0.0	
Othr External Data F	Proc-Mainframe/Legacy	0.0	
Othr External Data I	Proc-Pc/Lan/Serv/Web	0.0	

Agency:	Arizona State Parks and Trails		
Program:	SLI State Parks Store		
		FY 2022 Actual	FY 2023 Expd. Plar
Pmt for AFIS D	evelopment & Usage	0.0	
	Telecommunications	0.0	
External Teleco	m Long Distance-In-State	0.0	
	m Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wast	e Disposal	0.0	
Water		0.0	
Gas And Fuel C	il For Buildings	0.0	
Other Utilities		0.0	
	harges To State Agencies	0.0	
2	harges To State Agencies		
	Wn Bld Rent Chrgs To Agy	0.0	
	l Rent Chrgs To Agy	0.0	
Rental Of Land		0.0	
•	outer Equipment	0.0	
	Machinery And Equipment	0.0	
Miscellaneous F		0.0	
	erdue Payments	0.0	
All Other Intere	st Payments	0.0	
Internal Acct/B	udg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Mai	ntenance - Buildings	0.0	
Repair And Mai	ntenance - Vehicles	0.0	
Repair And Mai	nt - Mainframe And Legacy	0.0	
•	nt-Pc/Lan/Serv/Web	0.0	
	ntenance - Other Equipment	0.0	
•	nd Maintenance	0.0	
•	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing	1	0.0	
Security Supplie		0.0	
Office Supplies		0.0	
	lies	0.0	
Computer Supp			
Housekeeping S		0.0	
Bedding And Ba		0.0	
Drugs And Med		0.0	
Medical Supplie		0.0	
Dental Supplies		0.0	
	Transportation Fuels	0.0	
	ricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Mai	ntenance Supplies-Building	0.0	
Other Operating	g Supplies	0.0	
Publications		0.0	
Aggregate With	held Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribu	tion Costs	0.0	
	ther Processing	0.0	
Other Resale S	5	0.0	
	Df Capital Assets	0.0	
		0.0	

	CLI Cheke Device Charge		
Program:	SLI State Parks Store	FY 2022 Actual	FY 2023 Expd. Plan
Emplovee Tuit	ion Reimbursement-Graduate	0.0	
	ion Reimb Under-Grad/Other	0.0	
	gistration-Attendance Fees	0.0	
	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printir	ng	0.0	
External Printi	ng	0.0	
Photography	-	0.0	
Postage And D	elivery	0.0	
Document shr	edding and Destruction Services	0.0	
Translation an	d Sign Language Services	0.0	
	State Universities	0.0	
Other Intrasta	te Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscr	ptions And Publications	0.0	
Costs For Digit	al Image Or Microfilm	0.0	
Revolving Fun	d Advances	0.0	
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	nditures	0.0	
Surplus Proper	ty Distr To State Agencies	0.0	
Security Service	es	0.0	
Judgments - D	amages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confid	ential Restitution To Indiv	0.0	
Judgments - N	on-Confidential Restitution	0.0	
Judgments - P	unitive And Compensatory	0.0	
	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To S		0.0	
Bad Debt Expe		0.0	
Interview Expe		0.0	
	ocations-Nontaxable	0.0	
	ocations-Taxable	0.0	
	ial Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
Other Miscella	neous Operating	768.7	
	Expenditure Category Total	768.7	820.3
ppropriated			
PR4401-A Sta	te Parks Store Fund (Appropriated)	768.7	820.3
		768.7	820.3
	Fund Source Total	768.7	820.3
Current Year E	xpenditures		0.0
Capital Equipm	nent Budget And Approp	0.0	
Vehicles Capita	al Purchase	0.0	
Vehicles Capita	al Leases	0.0	
Furniture Capi	tal Purchase	0.0	

All dollars are presented in thousands (not FTE).

gency:         Arizona State Parks and Trails           rogram:         SLI State Parks Store		
	FY 2022 Actual	FY 2023 Expd. Plan
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	8.8	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category To	otal 8.8	0.0
opropriated		
PR4401-A State Parks Store Fund (Appropriated)	8.8	0.0
	8.8	0.0
Fund Source Total	8.8	0.0
Capital Outlay	0.0	0.0
Expenditure Category To		0.0
Debt Service	0.0	0.0

All dollars are presented in thousands (not FTE).

Agency:	Arizona State Parks and Trails			
Program:	SLI State Parks Store			
			FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	=	0.0	0.0
Cost Allocation			0.0	0.0
	Expenditure Category Total		0.0	0.0
Transfers			0.0	0.0
	Expenditure Category Total	_	0.0	0.0
Employee Retiren	nent Coverage		Persona	
Retirement System	ו	FTE	Service	s Fund

	Arizona State Retirement System	2.0	120.4	PR4401-A
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Agency: Arizona State Parks and Trails		
Program: SLI SPRF Deposit to State Parks Store Fund		
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State Expenditure Category Total	0.0 0.0	0.0 0.0
	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	<u> </u>
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	<u> </u>

Agency: Arizona State Parks and Trails		
Program: SLI SPRF Deposit to State Parks Store	Fund	
	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	0.0
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Agency:	Arizona State Parks and Trails		
Program:	SLI SPRF Deposit to State Parks St	ore Fund	
		FY 2022 Actual	FY 2023 Expd. Plan
Other Internal Servic	es	0.0	
Repair And Maintena		0.0	
Repair And Maintena		0.0	
	lainframe And Legacy	0.0	
Repair And Maint-Pc,	5,	0.0	
	nce - Other Equipment	0.0	
Other Repair And Ma	intenance	0.0	
Software Support An	d Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplies		0.0	
Housekeeping Suppli		0.0	
Bedding And Bath Su	••	0.0	
Drugs And Medicine	Supplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Trar	•	0.0	
Automotive Lubrican	••	0.0	
• • • • •	ies-Not Auto Or Build	0.0	
•	nce Supplies-Building	0.0	
Other Operating Sup	piles	0.0	
Publications		0.0	
00 0	Or Paid Commissions	0.0	
Lottery Prizes	`acta	0.0	
Lottery Distribution (		0.0	
Material for Further I	5	0.0	
Other Resale Supplie		0.0	
Loss On Sales Of Cap Loss on Sales of Inve		0.0	
	estments imbursement-Graduate	0.0 0.0	
• •	imbursement-Graduate imb Under-Grad/Other	0.0	
Conference Registrat		0.0	
Other Education And		0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Delivery	/	0.0	
	and Destruction Services	0.0	
Translation and Sign		0.0	
Distribution To State	5 5	0.0	
Other Intrastate Dist		0.0	
Awards		0.0	
Entertainment And P	romotional Items	0.0	
Dues		0.0	
Books- Subscriptions	And Publications	0.0	
Costs For Digital Ima			
	ge Or Microfilm	0.0	

Agency:	Arizona State Parks and Trails		
Program:	SLI SPRF Deposit to State Parks Store Fund	ł	
		FY 2022 Actual	FY 2023 Expd. Plar
Credit Card F	ees Over Approved Limit	0.0	
Relief Bill Exp	enditures	0.0	
Surplus Prope	erty Distr To State Agencies	0.0	
Security Serv	ices	0.0	
Judgments -	Damages	0.0	
ICA Payments	s to Claimants Confidential	0.0	
Jdgmnt-Confi	dential Restitution To Indiv	0.0	
Judgments -	Non-Confidential Restitution	0.0	
Judgments -	Punitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Con	tracted State Inmate Labor	0.0	
Payments To	State Inmates	0.0	
Bad Debt Exp	bense	0.0	
Interview Exp	pense	0.0	
Employee Re	locations-Nontaxable	0.0	
Employee Re	locations-Taxable	0.0	
Non-Confider	itial Invest/Legal/Law Enf	0.0	
Conf/Sensitiv	e Invest/Legal/Undercover	0.0	
Fingerprinting	g, Background Checks, Etc.	0.0	
Other Miscella	aneous Operating	0.0	
	Expenditure Category Total	0.0	0.0

Current Year Expenditures	
Capital Equipment Budget And Approp	0.0
Vehicles Capital Purchase	0.0
Vehicles Capital Leases	0.0
Furniture Capital Purchase	0.0
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0
Furniture Capital Leases	0.0
Computer Equipment Capital Purchase	0.0
Computer Equipment Capital Lease	0.0
Telecommunication Equip-Capital Purchase	0.0
Telecommunication Equip-Capital Lease	0.0
Other Equipment Capital Purchase	0.0
Other Equipment Capital Leases	0.0
Purchased Or Licensed Software-Website	0.0
Internally Generated Software-Website	0.0
Development in Progress	0.0
Right-Of-Way/Easement/Extraction Rights	0.0
Oth Int Assets purchased, licensed or internally generate	0.0
Other intangible assets acquired by capital lease	0.0
Other Capital Asset Purchases	0.0
Leasehold Improvement-Capital Purchase	0.0
Other Capital Asset Leases	0.0
Non-Capital Equip Budget And Approp	0.0
Vehicles Non-Capital Purchase	0.0
Vehicles Non-Capital Leases	0.0
Furniture Non-Capital Purchase	0.0
Works Of Art And Hist Treas-Non Capital	0.0

0.0

Agency:	Arizona State Parks and Trails		
Program:	SLI SPRF Deposit to State Parks Store Fund	ł	
		FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-	Capital Leases	0.0	
Computer Equi	ipment Non-Capital Purchase	0.0	
Computer Equi	ipment Non-Capital Lease	0.0	
Telecomm Equ	iip Non-Capital Purchase	0.0	
Telecomm Equ	ip Non-Capital Leases	0.0	
Other Equipme	ent Non-Capital Purchase	0.0	
Weapons Non-	Capital Purchase	0.0	
Other Equipme	ent Non-Capital Lease	0.0	
Purchased Or I	Licensed Software/Website	0.0	
Internally Gene	erated Software/Website	0.0	
LICENSES AND	) PERMITS	0.0	
Right-Of-Way/	Easement/Extraction Exp	0.0	
Other Intangib	le Assets - Purchased, Licensed or Internall	0.0	
Noncapital Sof	tware/Web By Capital Lease	0.0	
Other Intangib	le Assets Acquired by Capital Lease	0.0	
Other Long Liv	ed Tangible Assets to be Expenses	0.0	
Non-Capital Ec	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service	Funda ditura Ostanom Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Tuonofour		1 000 0	0.0
Transfers	Expenditure Category Total	1,000.0 <b>1,000.0</b>	0.0 0.0
	Experiorare Category rola	1,000.0	0.0
Appropriated		1 000 0	0.0
PR2202-A Stat	te Parks Revenue Fund (Appropriated)	1,000.0	0.0
		1,000.0	0.0
	Fund Source Total	1,000.0	0.0

Agency: Arizona State Parks and Trails		
Program: SLI State Lake Improvement Fund Deposit		
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp		
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
,		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Agency:	Arizona State Parks and Trails		
Program:	SLI State Lake Improvement Fund De	eposit	
		FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Ex	penses		0.0
, ,	penditures Budg Approp	0.0	0.0
, ,	penditures Excluded from Cost Allocati	0.0	
	Charges To State Agency	0.0	
	Deductible - Indemnity	0.0	
Risk Management I	-	0.0	
5	Deductible - Medical	0.0	
Risk Management I		0.0	
5	sical-Taxable- Self Ins	0.0	
	ments To Attorneys	0.0	
•	on-Taxable- Self Ins	0.0	
Medical Malpractice		0.0	
Automobile Liability		0.0	
	amage - Self- Insured	0.0	
	I Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insurance		0.0	
1 /	ition Benefit Payments	0.0	
Self Insurance - Ad	•	0.0	
Self Insurance - Pre		0.0	
Self Insurance - Cla		0.0	
Self Insurance - Ph	•	0.0	
Premium Tax On A	,	0.0	
Other Insurance-Re	elated Charges	0.0	
Internal Service Da	5	0.0	
Internal Service Da	-	0.0	
	ing-Mainframe/Legacy	0.0	
	ing- Pc/Lan/Serv/Web	0.0	
External Data Entry		0.0	
	Proc-Mainframe/Legacy	0.0	
	Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Devel	opment & Usage	0.0	
Internal Service Te		0.0	
External Telecom L	ong Distance-In-State	0.0	
External Telecom L	ong Distance-Out-State	0.0	
Other External Tele	ecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste D	isposal	0.0	
Water		0.0	
Gas And Fuel Oil Fo	or Buildings	0.0	
Other Utilities		0.0	
Building Rent Charg	ges To State Agencies	0.0	
Priv Lease To Own	Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Re	nt Chrgs To Agy	0.0	
Rental Of Land And	l Buildings	0.0	
Rental Of Compute	r Equipment	0.0	
Rental Of Other Ma	chinery And Equipment	0.0	
Miscellaneous Rent		0.0	
Interest On Overdu	le Payments	0.0	
All Other Interest P		0.0	
Internal Acct/Budg,	/Financial Svcs	0.0	

Agency:	Arizona State Parks and Trails		
Program:	SLI State Lake Improvement Fund D	eposit	
		FY 2022 Actual	FY 2023 Expd. Plan
Other Internal	Services	0.0	
Repair And Ma	intenance - Buildings	0.0	
	intenance - Vehicles	0.0	
Repair And Ma	int - Mainframe And Legacy	0.0	
Repair And Ma	int-Pc/Lan/Serv/Web	0.0	
Repair And Ma	intenance - Other Equipment	0.0	
Other Repair A	nd Maintenance	0.0	
Software Supp	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothin	g	0.0	
Security Suppli	es	0.0	
Office Supplies		0.0	
Computer Sup	blies	0.0	
Housekeeping	Supplies	0.0	
Bedding And B	ath Supplies	0.0	
Drugs And Med	dicine Supplies	0.0	
Medical Supplie	es	0.0	
Dental Supplie	5	0.0	
Automotive An	d Transportation Fuels	0.0	
Automotive Lu	bricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Ma	intenance Supplies-Building	0.0	
Other Operatin	g Supplies	0.0	
Publications		0.0	
Aggregate Wit	nheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribu	ution Costs	0.0	
Material for Fu	rther Processing	0.0	
Other Resale S	upplies	0.0	
	Of Capital Assets	0.0	
Loss on Sales	of Investments	0.0	
	on Reimbursement-Graduate	0.0	
Employee Tuiti	on Reimb Under-Grad/Other	0.0	
	gistration-Attendance Fees	0.0	
Other Educatio	n And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printin		0.0	
External Printin	ng	0.0	
Photography		0.0	
Postage And D	-	0.0	
	edding and Destruction Services	0.0	
	d Sign Language Services	0.0	
	State Universities	0.0	
Other Intrastat	e Distributions	0.0	
Awards		0.0	
	And Promotional Items	0.0	
Dues		0.0	
	ptions And Publications	0.0	
	al Image Or Microfilm	0.0	
Revolving Fund	1 Advances	0.0	

Agency:	Arizona State Parks and Trails		
Program:	SLI State Lake Improvement Fund Deposit		
		FY 2022 Actual	FY 2023 Expd. Plar
Credit Card Fe	ees Over Approved Limit	0.0	-
Relief Bill Exp	enditures	0.0	
Surplus Prope	rty Distr To State Agencies	0.0	
Security Servi	ces	0.0	
Judgments - I	Damages	0.0	
ICA Payments	s to Claimants Confidential	0.0	
Jdgmnt-Confi	Jdgmnt-Confidential Restitution To Indiv		
Judgments - I	Judgments - Non-Confidential Restitution		
Judgments - Punitive And Compensatory		0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation		0.0	
Pmts For Con	tracted State Inmate Labor	0.0	
Payments To	State Inmates	0.0	
Bad Debt Exp	ense	0.0	
Interview Exp	ense	0.0	
Employee Relocations-Nontaxable		0.0	
Employee Relocations-Taxable		0.0	
Non-Confiden	tial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	e Invest/Legal/Undercover	0.0	
Fingerprinting	, Background Checks, Etc.	0.0	
Other Miscella	aneous Operating	0.0	
	Expenditure Category Total	0.0	0.0

Current Year Expenditures	
Capital Equipment Budget And Approp	0.0
Vehicles Capital Purchase	0.0
Vehicles Capital Leases	0.0
Furniture Capital Purchase	0.0
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0
Furniture Capital Leases	0.0
Computer Equipment Capital Purchase	0.0
Computer Equipment Capital Lease	0.0
Telecommunication Equip-Capital Purchase	0.0
Telecommunication Equip-Capital Lease	0.0
Other Equipment Capital Purchase	0.0
Other Equipment Capital Leases	0.0
Purchased Or Licensed Software-Website	0.0
Internally Generated Software-Website	0.0
Development in Progress	0.0
Right-Of-Way/Easement/Extraction Rights	0.0
Oth Int Assets purchased, licensed or internally generate	0.0
Other intangible assets acquired by capital lease	0.0
Other Capital Asset Purchases	0.0
Leasehold Improvement-Capital Purchase	0.0
Other Capital Asset Leases	0.0
Non-Capital Equip Budget And Approp	0.0
Vehicles Non-Capital Purchase	0.0
Vehicles Non-Capital Leases	0.0
Furniture Non-Capital Purchase	0.0
Works Of Art And Hist Treas-Non Capital	0.0

0.0

Agency:	Arizona State Parks and Trails		
Program:	SLI State Lake Improvement Fund Deposit	te Lake Improvement Fund Deposit	
		FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-	Capital Leases	0.0	-
	ipment Non-Capital Purchase	0.0	
Computer Equi	ipment Non-Capital Lease	0.0	
Telecomm Equ	ip Non-Capital Purchase	0.0	
Telecomm Equ	ip Non-Capital Leases	0.0	
Other Equipme	ent Non-Capital Purchase	0.0	
Weapons Non-	Capital Purchase	0.0	
Other Equipme	ent Non-Capital Lease	0.0	
Purchased Or L	Licensed Software/Website	0.0	
Internally Gene	erated Software/Website	0.0	
LICENSES AND	) PERMITS	0.0	
Right-Of-Way/I	Easement/Extraction Exp	0.0	
Other Intangib	le Assets - Purchased, Licensed or Internall	0.0	
Noncapital Soft	tware/Web By Capital Lease	0.0	
Other Intangib	le Assets Acquired by Capital Lease	0.0	
Other Long Liv	ed Tangible Assets to be Expenses	0.0	
Non-Capital Eq	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service	For an diture Onternet Table	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
		4 000 0	4 000 0
Transfers	Evmonditure Optonom: Total	4,000.0	4,000.0
	Expenditure Category Total	4,000.0	4,000.0
Appropriated			
AA1000-A Gen	neral Fund (Appropriated)	4,000.0	4,000.0
		4,000.0	4,000.0
	Fund Source Total	4,000.0	4,000.0

Agency: Arizona State Parks and Trails		
Program: SLI Onetime Cabin Debt Payoff		
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0 0.0	0.0 0.0
	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Food Expenditure Category Total	<u> </u>	0.0 0.0
Experiordure Category 10tal	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Agency:	Arizona State Parks and Trails		
Program:	SLI Onetime Cabin Debt Payoff		
		FY 2022 Actual	FY 2023 Expd. Plan
Other Operating	Expenses		0.0
	Expenditures Budg Approp	0.0	
	Expenditures Excluded from Cost Allo		
	nt Charges To State Agency	0.0	
Risk Manageme	nt Deductible - Indemnity	0.0	
Risk Manageme	nt Deductible - Legal	0.0	
Risk Manageme	nt Deductible - Medical	0.0	
Risk Manageme	nt Deductible - Other	0.0	
Gen Liab- Non P	hysical-Taxable- Self Ins	0.0	
Gross Proceeds	Payments To Attorneys	0.0	
General Liability	- Non-Taxable- Self Ins	0.0	
Medical Malprac	tice - Self-Insured	0.0	
Automobile Liab	ility - Self Insured	0.0	
General Property	y Damage - Self- Insured	0.0	
Automobile Phys	sical Damage-Self Insured	0.0	
Liability Insuran	ce Premiums	0.0	
Property Insura	nce Premiums	0.0	
Workers Compe	nsation Benefit Payments	0.0	
Self Insurance -	Administrative Fees	0.0	
Self Insurance -	Premiums	0.0	
Self Insurance -	Claim Payments	0.0	
Self Insurance -	Pharmacy Claims	0.0	
Premium Tax Or	n Altcs	0.0	
Other Insurance	-Related Charges	0.0	
Internal Service	Data Processing	0.0	
Internal Service	Data Proc- Pc/Lan	0.0	
External Program	nming-Mainframe/Legacy	0.0	
External Program	mming- Pc/Lan/Serv/Web	0.0	
External Data Er	ntry	0.0	
Othr External Da	ata Proc-Mainframe/Legacy	0.0	
Othr External Da	ata Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS De	velopment & Usage	0.0	
Internal Service	Telecommunications	0.0	
External Telecor	n Long Distance-In-State	0.0	
External Telecor	n Long Distance-Out-State	0.0	
Other External T	elecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste	e Disposal	0.0	
Water		0.0	
Gas And Fuel Oi	l For Buildings	0.0	
Other Utilities		0.0	
Building Rent Ch	narges To State Agencies	0.0	
Priv Lease To O	wn Bld Rent Chrgs To Agy	0.0	
	Rent Chrgs To Agy	0.0	
Rental Of Land	And Buildings	0.0	
Rental Of Comp		0.0	
Rental Of Other	Machinery And Equipment	0.0	
Miscellaneous R	ent	0.0	
Interest On Ove	rdue Payments	0.0	
All Other Interes	•	0.0	
Internal Acct/Bu	dg/Financial Svcs	0.0	

Agency: Arizona State Parks and Trails					
Program:	SLI Onetime Cabin Debt Payoff				
		FY 2022 Actual	FY 2023 Expd. Plan		
Other Interna	l Services	0.0			
	aintenance - Buildings	0.0			
	aintenance - Vehicles	0.0			
•	aintenance - venicies aint - Mainframe And Legacy	0.0			
•	aint - Mainmaine And Legacy aint-Pc/Lan/Serv/Web	0.0			
•	aintenance - Other Equipment	0.0			
	And Maintenance	0.0			
•	port And Maintenance	0.0			
Uniforms		0.0			
Inmate Clothi	ng	0.0			
Security Supp		0.0			
Office Supplie		0.0			
Computer Sup		0.0			
Housekeeping	•	0.0			
Bedding And		0.0			
5	edicine Supplies	0.0			
Medical Suppl		0.0			
Dental Supplie		0.0			
••	nd Transportation Fuels	0.0			
	ubricants And Supplies	0.0			
	t Supplies-Not Auto Or Build	0.0			
•	aintenance Supplies-Building	0.0			
Other Operati	5	0.0			
Publications		0.0			
	thheld Or Paid Commissions	0.0			
Lottery Prizes		0.0			
Lottery Distrib		0.0			
•	urther Processing	0.0			
Other Resale	2	0.0			
	of Capital Assets	0.0			
	of Investments	0.0			
Employee Tui	tion Reimbursement-Graduate	0.0			
	tion Reimb Under-Grad/Other	0.0			
	egistration-Attendance Fees	0.0			
	on And Training Costs	0.0			
Advertising		0.0			
Sponsorships		0.0			
Internal Printi	ng	0.0			
External Print	ing	0.0			
Photography		0.0			
Postage And I		0.0			
	redding and Destruction Services	0.0			
	nd Sign Language Services	0.0			
	o State Universities	0.0			
Other Intrasta	ate Distributions	0.0			
Awards		0.0			
Entertainment	t And Promotional Items	0.0			
Dues		0.0			
Books- Subsci	riptions And Publications	0.0			
	ital Image Or Microfilm	0.0			
Revolving Fur		0.0			

Agency:	Arizona State Parks and Trails		
Program:	SLI Onetime Cabin Debt Payoff		
		FY 2022 Actual	FY 2023 Expd. Plan
Credit Card Fe	ees Over Approved Limit	0.0	
Relief Bill Exp	enditures	0.0	
Surplus Prope	rty Distr To State Agencies	0.0	
Security Servi	ces	0.0	
Judgments - I	Damages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confi	dential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution		0.0	
Judgments - Punitive And Compensatory		0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Con	tracted State Inmate Labor	0.0	
Payments To	State Inmates	0.0	
Bad Debt Exp	ense	0.0	
Interview Exp	ense	0.0	
Employee Rel	ocations-Nontaxable	0.0	
Employee Rel	ocations-Taxable	0.0	
Non-Confiden	tial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	e Invest/Legal/Undercover	0.0	
Fingerprinting	, Background Checks, Etc.	0.0	
Other Miscella	aneous Operating	0.0	
	Expenditure Category Total	0.0	0.0

Current Year Expenditures	
Capital Equipment Budget And Approp	0.0
Vehicles Capital Purchase	0.0
Vehicles Capital Leases	0.0
Furniture Capital Purchase	0.0
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0
Furniture Capital Leases	0.0
Computer Equipment Capital Purchase	0.0
Computer Equipment Capital Lease	0.0
Telecommunication Equip-Capital Purchase	0.0
Telecommunication Equip-Capital Lease	0.0
Other Equipment Capital Purchase	0.0
Other Equipment Capital Leases	0.0
Purchased Or Licensed Software-Website	0.0
Internally Generated Software-Website	0.0
Development in Progress	0.0
Right-Of-Way/Easement/Extraction Rights	0.0
Oth Int Assets purchased, licensed or internally generate	0.0
Other intangible assets acquired by capital lease	0.0
Other Capital Asset Purchases	0.0
Leasehold Improvement-Capital Purchase	0.0
Other Capital Asset Leases	0.0
Non-Capital Equip Budget And Approp	0.0
Vehicles Non-Capital Purchase	0.0
Vehicles Non-Capital Leases	0.0
Furniture Non-Capital Purchase	0.0
Works Of Art And Hist Treas-Non Capital	0.0

0.0

Agency:	Arizona State Parks and Trails		
Program:			
		FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-Cap	ital Leases	0.0	
Computer Equipm	ent Non-Capital Purchase	0.0	
Computer Equipm	ent Non-Capital Lease	0.0	
Telecomm Equip N	Non-Capital Purchase	0.0	
Telecomm Equip N	Non-Capital Leases	0.0	
Other Equipment I	Non-Capital Purchase	0.0	
Weapons Non-Cap	vital Purchase	0.0	
Other Equipment I	Non-Capital Lease	0.0	
Purchased Or Lice	nsed Software/Website	0.0	
Internally Generat	ed Software/Website	0.0	
LICENSES AND PE	RMITS	0.0	
Right-Of-Way/Eas	ement/Extraction Exp	0.0	
Other Intangible A	ssets - Purchased, Licensed or Internall	0.0	
Noncapital Softwa	re/Web By Capital Lease	0.0	
Other Intangible A	ssets Acquired by Capital Lease	0.0	
Other Long Lived	Tangible Assets to be Expenses	0.0	
Non-Capital Equip	ment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Carrital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0 <b>0.0</b>	0.0
		0.0	0.0
Debt Service		398.0	0.0
	Expenditure Category Total	398.0	0.0
Appropriated			
	arks Revenue Fund (Appropriated)	398.0	0.0
		398.0	0.0
	Fund Source Total	398.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transform		0.0	0.0
Transfers	Expenditure Category Total	0.0 0.0	<u> </u>
		0.0	0.0

Agency: Arizon	na State Parks and Trails		
Program: SLI F	Y 2023 Salary Increase		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE	Expanditura Catagory Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	1,224.6
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	1,224.6
Appropriated			
PR2202-A State Parks Rev		0.0	741.1
PR4401-A State Parks Sto	re Fund (Appropriated)	0.0	8.3
		0.0	749.4
Non-Appropriated			<b>60.0</b>
PR2000-N Federal Grants		0.0	60.8
	rovement Fund (Non-Appropriated)	0.0	387.9 26 F
PRZZ53-IN UII-HIGHWAY VE	hicle Recreation Fund (Non-Appropriated)	0.0	26.5
	Fund Courses Total	0.0	475.2
	Fund Source Total	0.0	1,224.6
Employee Related Expense	25	0.0	148.5
	Expenditure Category Total	0.0	148.5
Appropriated			
PR2202-A State Parks Rev	venue Fund (Appropriated)	0.0	91.9
PR4401-A State Parks Sto	re Fund (Appropriated)	0.0	3.2
		0.0	95.1
Non-Appropriated			
PR2000-N Federal Grants		0.0	12.4
	rovement Fund (Non-Appropriated)	0.0	36.0
PR2253-N Off-Highway Ve	hicle Recreation Fund (Non-Appropriated)	0.0	5.0
		0.0	53.4
	Fund Source Total	0.0	148.5
Professional and Outside S	Services		0.0
External Prof/Outside Serv		0.0	
External Investment Service		0.0	
Other External Financial Se		0.0	
Attorney General Legal Se	rvices	0.0	
External Legal Services		0.0	
External Engineer/Archited		0.0	
External Engineer/Architec	t Cost- Cap	0.0	
Other Design	-	0.0	
Temporary Agency Service	25	0.0	
Hospital Services Other Medical Services		0.0 0.0	
Institutional Care		0.0	
		0.0	
Education And Training		0.0	
Education And Training Vendor Travel		0.0	
Vendor Travel	vices Excluded from Cost Alloca	0.0	
Vendor Travel Professional & Outside Ser	vices Excluded from Cost Alloca	0.0 0.0	
Vendor Travel Professional & Outside Ser Vendor Travel - Non Repo	rtable	0.0	
Vendor Travel Professional & Outside Ser	rtable ng Services		

Agency:	Arizona State Parks and Trails		
Program:	SLI FY 2023 Salary Increase		
		FY 2022 Actual	FY 2023 Expd. Plan
Confidential Sp	ecialist Fees	0.0	
Outside Actuari		0.0	
	nal And Outside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of S	tate	0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	tions and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating	g Expenses		0.0
Other Operating	g Expenditures Budg Approp	0.0	
Other Operating	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
General Liability	y- Non-Taxable- Self Ins	0.0	
Medical Malpra	ctice - Self-Insured	0.0	
	bility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
Automobile Phy	vsical Damage-Self Insured	0.0	
Liability Insurar	nce Premiums	0.0	
Property Insura		0.0	
	ensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance	- Premiums	0.0	
Self Insurance	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax O		0.0	
	e-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
	Imming-Mainframe/Legacy	0.0	
	imming- Pc/Lan/Serv/Web	0.0	
	ntrv	0.0	
External Data E	ntry Data Proc-Mainframe/Legacy	0.0 0.0	

Agency: Arizona State Parks and Trails					
Program: SLI FY 2023 Salary Increase					
	FY 2022 Actual	FY 2023 Expd. Pla			
Pmt for AFIS Development & Usage	0.0				
Internal Service Telecommunications	0.0				
External Telecom Long Distance-In-State	0.0				
External Telecom Long Distance-Out-State	0.0				
Other External Telecommunication Service	0.0				
Electricity	0.0				
Sanitation Waste Disposal	0.0				
Water	0.0				
Gas And Fuel Oil For Buildings	0.0				
Other Utilities	0.0				
Building Rent Charges To State Agencies	0.0				
Priv Lease To Own Bld Rent Chrgs To Agy	0.0				
Cert Of Part Bld Rent Chrgs To Agy	0.0				
Rental Of Land And Buildings	0.0				
Rental Of Computer Equipment	0.0				
Rental Of Other Machinery And Equipment	0.0				
Rental Of Other Machinery And Equipment Miscellaneous Rent	0.0				
	0.0				
Interest On Overdue Payments	0.0				
All Other Interest Payments	0.0				
Internal Acct/Budg/Financial Svcs					
Other Internal Services	0.0				
Repair And Maintenance - Buildings	0.0				
Repair And Maintenance - Vehicles	0.0				
Repair And Maint - Mainframe And Legacy	0.0				
Repair And Maint-Pc/Lan/Serv/Web	0.0				
Repair And Maintenance - Other Equipment	0.0				
Other Repair And Maintenance	0.0				
Software Support And Maintenance	0.0				
Uniforms	0.0				
Inmate Clothing	0.0				
Security Supplies	0.0				
Office Supplies	0.0				
Computer Supplies	0.0				
Housekeeping Supplies	0.0				
Bedding And Bath Supplies	0.0				
Drugs And Medicine Supplies	0.0				
Medical Supplies	0.0				
Dental Supplies	0.0				
Automotive And Transportation Fuels	0.0				
Automotive Lubricants And Supplies	0.0				
Rpr And Maint Supplies-Not Auto Or Build	0.0				
Repair And Maintenance Supplies-Building	0.0				
Other Operating Supplies	0.0				
Publications	0.0				
Aggregate Withheld Or Paid Commissions	0.0				
Lottery Prizes	0.0				
Lottery Distribution Costs	0.0				
Material for Further Processing	0.0				
Other Resale Supplies	0.0				
Loss On Sales Of Capital Assets	0.0				
Loss on Sales of Capital Assets	0.0				

Agency: Arizona State Parks and Trails		
Program: SLI FY 2023 Salary Increase		
	FY 2022 Actual	FY 2023 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	-
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	

Agency: Arizona State Parks and Trails		
Program: SLI FY 2023 Salary Increase		
	FY 2022 Actual	FY 2023 Expd. Plan
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase		
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0

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All dollars are presented in thousands (not FTE).

Agency:	Arizona State Parks and Trails		
Program:	SLI FY 2023 Salary Increase		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.0	8.3	PR4401-A
Arizona State Retirement System	4.0	26.5	PR2253-N
Arizona State Retirement System	14.0	60.8	PR2000-N
Arizona State Retirement System	163.0	741.1	PR2202-A
Arizona State Retirement System	67.0	387.9	PR2106-N

# Partnerships and Grants

# Program Summary of Expenditures and Budget Request

Agen Progr	•				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Progr	am Summary				
2-1	Partnerships and Grants	7,770.2	26,530.7	(5,962.9)	20,567.8
	Program Summary Total:	7,770.2	26,530.7	(5,962.9)	20,567.8
Exper	nditure Categories				
0000	FTE Positions	18.0	18.0	0.0	18.0
6000	Personal Services	832.0	873.7	87.3	961.0
5100	Employee Related Expenses	351.9	329.5	17.4	346.9
5200	Professional and Outside Services	155.0	120.0	0.0	120.0
5500	Travel In-State	3.3	30.0	0.0	30.0
5600	Travel Out of State	0.0	0.0	0.0	0.0
5700	Food	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	2,375.5	20,970.6	(5,180.0)	15,790.6
000	Other Operating Expenses	225.0	4,190.2	(887.6)	3,302.6
000	Equipment	18.1	0.0	0.0	0.0
100	Capital Outlay	3,792.7	0.0	0.0	0.0
600	Debt Service	0.0	0.0	0.0	0.0
000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	16.7	16.7	0.0	16.7
	Expenditure Categories Total:	7,770.2	26,530.7	(5,962.9)	20,567.8
Fund	Source				
	priated Funds				
PR22	53-A Off-Highway Vehicle Recreation Fund (Appropriat _	16.7	16.7	0.0	16.7
		16.7	16.7	0.0	16.7
-	opropriated Funds	0.556.6	7 000 0	72.2	7 000 0
	00-N Federal Grants Fund (Non-Appropriated)	2,556.6	7,806.8	73.2	7,880.0
	06-N State Lake Improvement Fund (Non-Appropriated	30.1	4,000.0	0.0 21 E	4,000.0
	53-N Off-Highway Vehicle Recreation Fund (Non-Appro	743.9	2,927.5	31.5	2,959.0
	34-N Land Conservation Administration Fund (Non-App	94.8	0.0	0.0	0.0 0 927 C
	48-N Partnership Fund (Non-Appropriated)	3,881.1	2,738.0	0.0 (E 190.0)	2,738.0
	85-N ASPT Coronavirus State and Local Fiscal Recovery	0.0	5,180.0	(5,180.0) (887.6)	0.0 0.0
	17-N State Parks Donations Fund (Non-Appropriated) 25-N Sustainable State Parks and Roads Fund (Non-Ap	20.9	887.6	(887.6) 0.0	0.0 474.1
	25-N Sustainable State Parks and Roads Fund (Non-Ap 26-N Heritage Fund (Non-Appropriated)	0.0	474.1	0.0	2,500.0
1131		426.1 7,753.5	2,500.0 26,514.0		20,551.1
		1,153.5	20,314.0	(5,962.9)	20,551.1

# Program Summary of Expenditures and Budget Request

Agency: Program:	Arizona State Parks and Trails Partnerships and Grants				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
	Fund Source Total:	7,770.2	26,530.7	(5,962.9)	20,567.8

Agency	:	Arizona State Parks and T	rails				
Program	n:	Partnerships and Grants					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PR2000-N	Federal Grants Fund (Non	-Approp	riated)			
Program	m Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
2-1	Partnerships and	Grants		2,556.6	7,806.8	73.2	7,880.0
			Total	2,556.6	7,806.8	73.2	7,880.0
Non-Ap	propriated Fund	ling					
Expendi	ture Categories						
	FTE Positions			14.0	14.0	0.0	14.0
	Personal Serv	ices		549.7	608.4	60.8	669.2
	Employee Rel	ated Expenses		227.2	229.5	12.4	241.9
	Professional a	and Outside Services		111.5	100.0	0.0	100.0
	Travel In-Stat	te		0.0	20.0	0.0	20.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	5	zations and Individuals		1,650.7	6,790.6	0.0	6,790.6
	Other Operat	ing Expenses		17.5	58.3	0.0	58.3
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expendi	ture Categories	Total:		2,556.6	7,806.8	73.2	7,880.0
Fund PR	2000-N Total:		-	2,556.6	7,806.8	73.2	7,880.0

Agency:	:	Arizona State Parks and T	rails				
Program	n:	Partnerships and Grants					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PR2106-N	State Lake Improvement F	und (No	n-Appropriated	d)		
Program	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
2-1 j	Partnerships and	Grants		30.1	4,000.0	0.0	4,000.0
			Total	30.1	4,000.0	0.0	4,000.0
Non-App	propriated Fund	ding					
Expendit	ure Categories						
	Personal Serv	vices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
		and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	5	zations and Individuals		30.1	4,000.0	0.0	4,000.0
		ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	Ý		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Debt Service Cost Allocatio	.n.		0.0	0.0	0.0	0.0
	Transfers	11		0.0	0.0	0.0	0.0
Evpondit		Total	_				
	ture Categories	TUIAI:	-	30.1	4,000.0	0.0	4,000.0
Fund PR	2106-N Total:			30.1	4,000.0	0.0	4,000.0

Agency:		Arizona State Parks and T	rails				
Program	:	Partnerships and Grants					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PR2253-A	Off-Highway Vehicle Recre	eation Fu	und (Appropria	ited)		
Program	Expenditures						
(	COST CENTER	/PROGRAM BUDGET UNIT					
2-1 P	Partnerships and	Grants		16.7	16.7	0.0	16.7
			Total	16.7	16.7	0.0	16.7
Appropri	iated Funding						
Expenditu	ure Categories						
	Personal Serv	ices		0.0	0.0	0.0	0.0
	Employee Rel	ated Expenses		0.0	0.0	0.0	0.0
		and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat			0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	5	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat Equipment	ing expenses		0.0	0.0	0.0	0.0
	Capital Outlay	1		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	16.7	16.7	0.0	16.7
Expenditu	ure Categories	Total:		16.7	16.7	0.0	16.7
Fund PR2	253-A Total:		-	16.7	16.7	0.0	16.7

Agency	/: Arizona State Parks and 1	rails				
Progra	m: Partnerships and Grants					
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PR2253-N Off-Highway Vehicle Recr	eation Fi	und (Non-Appr	opriated)		
Progra	m Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT					
2-1	Partnerships and Grants		743.9	2,927.5	31.5	2,959.0
		Total	743.9	2,927.5	31.5	2,959.0
Non-A	opropriated Funding					
Expend	iture Categories					
	FTE Positions		4.0	4.0	0.0	4.0
	Personal Services		282.3	265.3	26.5	291.8
	Employee Related Expenses		124.7	100.0	5.0	105.0
	Professional and Outside Services		0.0	20.0	0.0	20.0
	Travel In-State		3.3	10.0	0.0	10.0
	Travel Out of State		0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		268.2	2,500.0	0.0	2,500.0
	Other Operating Expenses		62.6	32.2	0.0	32.2
	Equipment		2.8	0.0	0.0	0.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	-	0.0	0.0	0.0	0.0
Expend	iture Categories Total:	_	743.9	2,927.5	31.5	2,959.0
Fund Pl	R2253-N Total:		743.9	2,927.5	31.5	2,959.0

Agency:		Arizona State Parks and T	rails				
Program	1:	Partnerships and Grants					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PR2434-N	Land Conservation Admin	istratior	Fund (Non-Ap	propriated)		
Program	n Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
2-1 F	Partnerships and	Grants		94.8	0.0	0.0	0.0
			Total	94.8	0.0	0.0	0.0
Non-App	propriated Fund	ding					
Expendit	ure Categories						
	Personal Serv	vices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
		and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat			0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
		zations and Individuals		0.0 94.8	0.0 0.0	0.0 0.0	0.0
	Other Operat	ing Expenses		94.0 0.0	0.0	0.0	0.0 0.0
	Equipment Capital Outlay	,		0.0	0.0	0.0	0.0
	Debt Service	Ŷ		0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:		94.8	0.0	0.0	0.0
Fund PR2	2434-N Total:		-	94.8	0.0	0.0	0.0

Agency:	:	Arizona State Parks and Ti	ails				
Program	n:	Partnerships and Grants					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PR2448-N	Partnership Fund (Non-Ap	propriat	ed)			
Progran	m Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
2-1	Partnerships and	I Grants		3,881.1	2,738.0	0.0	2,738.0
			Total	3,881.1	2,738.0	0.0	2,738.0
Non-Ap	propriated Fund	ling					
Expendit	ture Categories						
	Personal Serv	vices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		43.5	0.0	0.0	0.0
	Travel In-Stat	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	-	zations and Individuals		0.4	0.0	0.0	0.0
	Other Operat	ing Expenses		44.5	2,738.0	0.0	2,738.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	/		3,792.7	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expendit	ture Categories	Total:		3,881.1	2,738.0	0.0	2,738.0
Fund PR	2448-N Total:		-	3,881.1	2,738.0	0.0	2,738.0

Agency:	Arizona State Parks and Trails				
Program:	Partnerships and Grants				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund: PR2985	N ASPT Coronavirus State and Lo	cal Fiscal Recov	ery Fund (Non-/	Appropriated)	
Program Expenditur	es				
COST CENT	ER/PROGRAM BUDGET UNIT				
-1 Partnerships	and Grants	0.0	5,180.0	(5,180.0)	0.0
	Total	0.0	5,180.0	(5,180.0)	0.0
Non-Appropriated Fi	unding				
xpenditure Categori	es				
FTE Positions	3	0.0	0.0	0.0	0.0
Personal S	ervices	0.0	0.0	0.0	0.0
Employee	Related Expenses	0.0	0.0	0.0	0.0
Profession	al and Outside Services	0.0	0.0	0.0	0.0
Travel In-S	State	0.0	0.0	0.0	0.0
Travel Out	of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Org	anizations and Individuals	0.0	5,180.0	(5,180.0)	0.0
Other Ope	rating Expenses	0.0	0.0	0.0	0.0
Equipment	t	0.0	0.0	0.0	0.0
Capital Ou	-	0.0	0.0	0.0	0.0
Debt Servi		0.0	0.0	0.0	0.0
Cost Alloca	ation	0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
xpenditure Categori	es Total:	0.0	5,180.0	(5,180.0)	0.0
und PR2985-N Total	:	0.0	5,180.0	(5,180.0)	0.0

Agency	y:	Arizona State Parks and T	rails				
Progra	m:	Partnerships and Grants					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PR3117-N	State Parks Donations Fu	nd (Non-	Appropriated)			
Progra	m Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
2-1	Partnerships and	I Grants		20.9	887.6	(887.6)	0.0
			Total	20.9	887.6	(887.6)	0.0
Non-Ap	ppropriated Fund	ling					
Expend	liture Categories						
	FTE Positions			0.0	0.0	0.0	0.0
	Personal Serv	rices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
		zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		5.6	887.6	(887.6)	0.0
	Equipment			15.3	0.0	0.0	0.0
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0 0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Transfers		-	0.0	0.0		0.0
Expend	liture Categories	Total:		20.9	887.6	(887.6)	0.0
Fund Pl	R3117-N Total:			20.9	887.6	(887.6)	0.0

Agency:	:	Arizona State Parks and T	rails				
Program	n:	Partnerships and Grants					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PR3125-N	Sustainable State Parks a	nd Road	s Fund (Non-A	ppropriated)		
Program	n Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
2-1	Partnerships and	Grants		0.0	474.1	0.0	474.1
			Total	0.0	474.1	0.0	474.1
Non-Ap	propriated Fund	ling					
Expendit	ure Categories						
	Personal Serv	vices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
		and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta			0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Other Operat	zations and Individuals		0.0	0.0 474.1	0.0	0.0 474.1
	Equipment	ing expenses		0.0	0.0	0.0	0.0
	Capital Outla	1		0.0	0.0	0.0	0.0
	Debt Service	1		0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ture Categories	Total:		0.0	474.1	0.0	474.1
Fund PR	3125-N Total:			0.0	474.1	0.0	474.1

Agency:	Arizona State Parks and Trails				
Program:	Partnerships and Grants				
	_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund: PR312	26-N Heritage Fund (Non-Appropriated)				
Program Expendit	ures				
COST CEN	ITER/PROGRAM BUDGET UNIT				
2-1 Partnership	s and Grants	426.1	2,500.0	0.0	2,500.
	Total	426.1	2,500.0	0.0	2,500.
Non-Appropriated	Funding				
Expenditure Catego	pries				
Persona	l Services	0.0	0.0	0.0	0.0
Employe	e Related Expenses	0.0	0.0	0.0	0.0
Professio	onal and Outside Services	0.0	0.0	0.0	0.0
Travel I		0.0	0.0	0.0	0.0
	Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
	rganizations and Individuals	426.1	2,500.0	0.0	2,500.0
	perating Expenses	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
Equipme		0.0	0.0	0.0	0.0
Capital ( Debt Se	-	0.0	0.0	0.0	0.0
Cost Allo		0.0	0.0	0.0	0.0
Transfer		0.0	0.0	0.0	0.0
Expenditure Categories Total:		426.1	2,500.0	0.0	2,500.0
- Fund PR3126-N Total:		426.1	2,500.0	0.0	2,500.0
Program 2 Total:	-	7,770.2	26,530.7	(5,962.9)	20,567.8

jency:	Arizona State Parks and Trails				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Partnerships and Grants				
Fund:	PR2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	14.0	14.0	0.0	14.0
6000	Personal Services	549.7	608.4	60.8	669.2
6100	Employee Related Expenses	227.2	229.5	12.4	241.9
6200	Professional and Outside Services	111.5	100.0	0.0	100.
6500	Travel In-State	0.0	20.0	0.0	20.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	1,650.7	6,790.6	0.0	6,790.
7000	Other Operating Expenses	17.5	58.3	0.0	58.
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	2,556.6	7,806.8	73.2	7,880
Fund Total	:	2,556.6	7,806.8	73.2	7,880
Fund:	PR2106-N State Lake Improvement Fun	d			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	30.1	4,000.0	0.0	4,000
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0

gency:	Arizona State Parks and Trails				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Partnerships and Grants				
Fund:	PR2106-N State Lake Improvement Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	30.1	4,000.0	0.0	4,000.
Fund Total	:	30.1	4,000.0	0.0	4,000.
Fund:	PR2253-A Off-Highway Vehicle Recreation	Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	16.7	16.7	0.0	16.
Appro	priated Total:	16.7	16.7	0.0	16.
Fund Total	:	16.7	16.7	0.0	16.
Fund:	PR2253-N Off-Highway Vehicle Recreation	Fund			
Non-App	propriated				
0000	FTE	4.0	4.0	0.0	4.
6000	Personal Services	282.3	265.3	26.5	291.
6100	Employee Related Expenses	124.7	100.0	5.0	105.

Agency:	Arizona State Parks and Trails				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	Partnerships and Grants				
Fund:	PR2253-N Off-Highway Vehicle Recreati	on Fund			
Non-App	propriated				
6200	Professional and Outside Services	0.0	20.0	0.0	20
6500	Travel In-State	3.3	10.0	0.0	10
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	268.2	2,500.0	0.0	2,500
7000	Other Operating Expenses	62.6	32.2	0.0	32
8000	Equipment	2.8	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	743.9	2,927.5	31.5	2,959
Fund Total	:	743.9	2,927.5	31.5	2,959
Fund:	PR2434-N Land Conservation Administr	ation Fund			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	94.8	0.0	0.0	0
/000				0.0	0
8000		0.0	0.0	0.0	0
	Equipment	0.0 0.0	0.0 0.0	0.0	0
8000					
8000 8100	Equipment Capital Outlay	0.0	0.0	0.0	C

jency:	Arizona State Parks and Trails				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Partnerships and Grants				
Fund:	PR2434-N Land Conservation Adminis	stration Fund			
Non-App	propriated				
Non-A	ppropriated Total:	94.8	0.0	0.0	0
Fund Total	:	94.8	0.0	0.0	C
Fund:	PR2448-N Partnership Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	43.5	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.4	0.0	0.0	0
7000	Other Operating Expenses	44.5	2,738.0	0.0	2,738
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	3,792.7	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	3,881.1	2,738.0	0.0	2,738
Fund Total	:	3,881.1	2,738.0	0.0	2,738
Fund:	PR2985-N ASPT Coronavirus State and	d Local Fiscal Rec	overy Fund		
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0

gency:	Arizona State Parks and Trails				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Partnerships and Grants				
Fund:	PR2985-N ASPT Coronavirus State and	d Local Fiscal Rec	overy Fund		
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	5,180.0	(5,180.0)	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	0.0	5,180.0	(5,180.0)	0
Fund Total	:	0.0	5,180.0	(5,180.0)	0
Fund:	PR3117-N State Parks Donations Fund	I			
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	5.6	887.6	(887.6)	0.
8000	Equipment	15.3	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	20.9	887.6	(887.6)	0
Fund Total	_	20.9	887.6	(887.6)	0

gency:	Arizona State Parks and Trails				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Partnerships and Grants				
Fund:	PR3125-N Sustainable State Parks and	Roads Fund			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	474.1	0.0	474.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	0.0	474.1	0.0	474
Fund Total	:	0.0	474.1	0.0	474
Fund:	PR3126-N Heritage Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	426.1	2,500.0	0.0	2,500.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.

Agency:	Arizona State Parks and Trails				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Partnerships and Grants				
Fund:	PR3126-N Heritage Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	426.1	2,500.0	0.0	2,500.0
Fund Total	:	426.1	2,500.0	0.0	2,500.0
Program Total	For Selected Funds:	7,770.2	26,530.7	(5,962.9	) 20,567.8

						_
Agen Prog		Arizona State Parks and Trails Partnerships and Grants				
Ехреі	nditur	e Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE		18.0	18.0	0.0	18.0
6000	Pers	sonal Services	832.0	873.7	87.3	961.0
6100	Em	ployee Related Expenses	351.9	329.5	17.4	346.9
5200	Pro	fessional and Outside Services	155.0	120.0	0.0	120.0
5500	Tra	vel In-State	3.3	30.0	0.0	30.0
5600	Tra	vel Out of State	0.0	0.0	0.0	0.0
5700	Foo	d	0.0	0.0	0.0	0.0
5800	Aid	to Organizations and Individuals	2,375.5	20,970.6	(5,180.0)	15,790.6
7000	Oth	er Operating Expenses	225.0	4,190.2	(887.6)	3,302.6
8000	Equ	ipment	18.1	0.0	0.0	0.0
3100	Сар	ital Outlay	3,792.7	0.0	0.0	0.0
3600	Deb	t Service	0.0	0.0	0.0	0.0
9000	Cos	t Allocation	0.0	0.0	0.0	0.0
9100	Tra	nsfers	16.7	16.7	0.0	16.7
		Expenditure Categories Total:	7,770.2	26,530.7	(5,962.9)	20,567.8
Fund	Sour	се				
••••••		d Funds				
PR22	53-A	Off-Highway Vehicle Recreation Fund (Appropriat	16.7	16.7	0.0	16.7
			16.7	16.7	0.0	16.7
Non-A	pprop	riated Funds				
PR20	00-N	Federal Grants Fund (Non-Appropriated)	2,556.6	7,806.8	73.2	7,880.0
PR21	06-N	State Lake Improvement Fund (Non-Appropriated	30.1	4,000.0	0.0	4,000.0
		Off-Highway Vehicle Recreation Fund (Non-Appro	743.9	2,927.5	31.5	2,959.0
PR24	34-N	Land Conservation Administration Fund (Non-Appr	94.8	0.0	0.0	0.0
PR24	48-N	Partnership Fund (Non-Appropriated)	3,881.1	2,738.0	0.0	2,738.0
		ASPT Coronavirus State and Local Fiscal Recovery	0.0	5,180.0	(5,180.0)	0.0
		State Parks Donations Fund (Non-Appropriated)	20.9	887.6	(887.6)	0.0
		Sustainable State Parks and Roads Fund (Non-Ap	0.0	474.1	0.0	474.1
PR31	26-N	Heritage Fund (Non-Appropriated)	426.1	2,500.0	0.0	2,500.0
			7,753.5	26,514.0	(5,962.9)	20,551.1
		Fund Source Total:	7,770.2	26,530.7	(5,962.9)	20,567.8

Agency:	Arizona State Parks and Trails		
Program:	Partnerships and Grants		
-		FY 2022 Actual	FY 2023 Expd. Plan
FTE		18.0	18.0
	Expenditure Category Total	18.0	18.0
Non-Appropriated			
PR2000-N Federal	Grants Fund (Non-Appropriated)	14.0	14.0
PR2253-N Off-High	nway Vehicle Recreation Fund (Non-Appropriated)	4.0	4.0
		18.0	18.0
	Fund Source Total	18.0	18.0
Personal Services		832.0	873.7
Boards and Commi	issions	0.0	0.0
	Expenditure Category Total	832.0	873.7
Non-Appropriated			
PR2000-N Federal	Grants Fund (Non-Appropriated)	549.7	608.4
PR2253-N Off-High	way Vehicle Recreation Fund (Non-Appropriated)	282.3	265.3
		832.0	873.7
	Fund Source Total	832.0	873.7
	Fyreenee	251.0	200 F
Employee Related	Expenses Expenditure Category Total	351.9 351.9	329.5 <b>329.5</b>
Non-Appropriated			
	Grants Fund (Non-Appropriated)	227.2	229.5
	hway Vehicle Recreation Fund (Non-Appropriated)	124.7	100.0
	Fund Source Total	<u>351.9</u> 351.9	<u> </u>
		001.0	020.0
Professional and O			120.0
External Prof/Outsi	ide Serv Budg And Appn	0.0	
External Investmer	nt Services	0.0	
Other External Fina	ancial Services	0.0	
Attorney General L	egal Services	0.0	
External Legal Serv	vices	0.0	
External Engineer/	Architect Cost - Exp	0.0	
External Engineer/	Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency	Services	0.0	
Hospital Services		0.0	
Other Medical Serv	vices	0.0	
Institutional Care		0.0	
Education And Trai	ining	0.0	
Vendor Travel		0.0	
Professional & Out	side Services Excluded from Cost Alloca	0.0	
Vendor Travel - No	on Reportable	0.0	
External Telecom C	Consulting Services	0.0	
Costs related to the	ose in custody of the State	0.0	
Non - Confidential	Specialist Fees	0.0	
Confidential Specia	list Fees	0.0	
Outside Actuarial C	Costs	0.0	
		155.0	

Agency:	Arizona State Parks and Trails		
Program:	Partnerships and Grants		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	155.0	120.0
Non-Approp	priated		
	Federal Grants Fund (Non-Appropriated)	111.5	100.0
	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	0.0	20.0
PR2448-N	Partnership Fund (Non-Appropriated)	43.5	0.0
		155.0	120.0
	Fund Source Total	155.0	120.0
Travel In-	-State	3.3	30.0
	Expenditure Category Total	3.3	30.0
Non-Approp	priated		
PR2000-N	Federal Grants Fund (Non-Appropriated)	0.0	20.0
PR2253-N	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	3.3	10.0
		3.3	30.0
	Fund Source Total	3.3	30.0
Travel Ou	It of State	0.0	0.0
	Expenditure Category Total	0.0	0.0
Food	Expanditure Catagory Tatal	0.0	0.0 0.0
	Expenditure Category Total	0.0	0.0
Aid to Ord	ganizations and Individuals	2,375.5	20,970.6
/ to or <u>o</u>	Expenditure Category Total	2,375.5	20,970.6
Non-Approp	priated		
	Federal Grants Fund (Non-Appropriated)	1,650.7	6,790.6
	State Lake Improvement Fund (Non-Appropriated)	30.1	4,000.0
PR2253-N	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	268.2	2,500.0
PR2448-N	Partnership Fund (Non-Appropriated)	0.4	0.0
PR2985-N	ASPT Coronavirus State and Local Fiscal Recovery Fund (	0.0	5,180.0
PR3126-N	Heritage Fund (Non-Appropriated)	426.1	2,500.0
		2,375.5	20,970.6
	Fund Source Total	2,375.5	20,970.6
Other Ope	erating Expenses		4,190.2
Other Ope	erating Expenditures Budg Approp	0.0	
Other Ope	erating Expenditures Excluded from Cost Allocati	0.0	
Risk Mana	agement Charges To State Agency	0.0	
Risk Mana	agement Deductible - Indemnity	0.0	
	agement Deductible - Legal	0.0	
	agement Deductible - Medical	0.0	
	agement Deductible - Other	0.0	
	- Non Physical-Taxable- Self Ins	0.0	
Gross Pro	oceeds Payments To Attorneys	0.0	
	iability- Non-Taxable- Self Ins	0.0	
Medical M	1alpractice - Self-Insured	0.0	
Medical M Automobi	1alpractice - Self-Insured ile Liability - Self Insured	0.0	
Medical M Automobi General P	1alpractice - Self-Insured		

Agency:	Arizona State Parks and Trails		
Program:	Partnerships and Grants		
		FY 2022 Actual	FY 2023 Expd. Plan
Liability Insura	ance Premiums	0.0	
-	rance Premiums	0.0	
. ,	pensation Benefit Payments	0.0	
•	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
Self Insurance	e - Claim Payments	0.0	
Self Insurance	e - Pharmacy Claims	0.0	
Premium Tax	On Altcs	0.0	
Other Insuran	ce-Related Charges	0.0	
Internal Servio	ce Data Processing	0.0	
Internal Servio	ce Data Proc- Pc/Lan	0.0	
External Progr	amming-Mainframe/Legacy	0.0	
External Progr	amming- Pc/Lan/Serv/Web	0.0	
External Data	Entry	0.0	
Othr External	Data Proc-Mainframe/Legacy	0.0	
Othr External	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS	Development & Usage	0.0	
Internal Servio	ce Telecommunications	0.0	
External Telec	om Long Distance-In-State	0.0	
External Telec	om Long Distance-Out-State	0.0	
Other Externa	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste Disposal	0.0	
Water		0.0	
Gas And Fuel	Oil For Buildings	0.0	
Other Utilities		0.0	
Building Rent	Charges To State Agencies	0.0	
Priv Lease To	Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part B	ld Rent Chrgs To Agy	0.0	
Rental Of Lan	d And Buildings	0.0	
	nputer Equipment	0.0	
Rental Of Oth	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On O	verdue Payments	0.0	
All Other Inter	rest Payments	0.0	
•	Budg/Financial Svcs	0.0	
Other Interna		0.0	
•	aintenance - Buildings	0.0	
•	aintenance - Vehicles	0.0	
	aint - Mainframe And Legacy	0.0	
Repair And Ma	aint-Pc/Lan/Serv/Web	0.0	
Repair And Ma	aintenance - Other Equipment	0.0	
•	And Maintenance	0.0	
Software Supp	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothi	ng	0.0	
Security Supp	lies	0.0	
Office Supplie	S	0.0	
Computer Sup	pplies	0.0	
Housekeeping	Supplies	0.0	
Redding And I	Bath Supplies	0.0	

Agency:	Arizona State Parks and Trails		
Program:	Partnerships and Grants		
		FY 2022 Actual	FY 2023 Expd. Pla
Drugs And Me	dicine Supplies	0.0	
Medical Suppl		0.0	
Dental Supplie	25	0.0	
	nd Transportation Fuels	0.0	
Automotive Lu	Ibricants And Supplies	0.0	
Rpr And Main	t Supplies-Not Auto Or Build	0.0	
Repair And M	aintenance Supplies-Building	0.0	
Other Operati	ng Supplies	0.0	
Publications		0.0	
Aggregate Wi	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	ution Costs	0.0	
Material for Fi	urther Processing	0.0	
Other Resale	Supplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales	of Investments	0.0	
Employee Tui	tion Reimbursement-Graduate	0.0	
Employee Tui	tion Reimb Under-Grad/Other	0.0	
Conference R	egistration-Attendance Fees	0.0	
Other Educati	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi	ng	0.0	
External Print	ng	0.0	
Photography		0.0	
Postage And I	Delivery	0.0	
Document shr	edding and Destruction Services	0.0	
Translation ar	d Sign Language Services	0.0	
Distribution T	o State Universities	0.0	
Other Intrasta	te Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subsci	iptions And Publications	0.0	
Costs For Digi	tal Image Or Microfilm	0.0	
Revolving Fur	d Advances	0.0	
Credit Card Fe	ees Over Approved Limit	0.0	
Relief Bill Exp	enditures	0.0	
	rty Distr To State Agencies	0.0	
Security Servi	Ces	0.0	
Judgments - I	-	0.0	
-	to Claimants Confidential	0.0	
	lential Restitution To Indiv	0.0	
	Ion-Confidential Restitution	0.0	
	Punitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	racted State Inmate Labor	0.0	
Payments To	State Inmates	0.0	
Bad Debt Exp	ense	0.0	
Interview Exp		0.0	
Employee Rel	ocations-Nontaxable	0.0	

Agency: Arizona State Parks and Trails				
Program: Partnerships and Grants				
	FY 2022 Actual	FY 2023 Expd. Plan		
Employee Relocations-Taxable	0.0			
Non-Confidential Invest/Legal/Law Enf	0.0			
Conf/Sensitive Invest/Legal/Undercover	0.0			
Fingerprinting, Background Checks, Etc.	0.0			
Other Miscellaneous Operating	225.0			
Expenditure Category Total	225.0	4,190.2		
Non-Appropriated				
PR2000-N Federal Grants Fund (Non-Appropriated)	17.5	58.3		
PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropr	riated) 62.6	32.2		
PR2434-N Land Conservation Administration Fund (Non-Appro	priate 94.8	0.0		
PR2448-N Partnership Fund (Non-Appropriated)	44.5	2,738.0		
PR3117-N State Parks Donations Fund (Non-Appropriated)	5.6	887.6		
PR3125-N Sustainable State Parks and Roads Fund (Non-Appr	opriate 0.0	474.1		
	225.0	4,190.2		
Fund Source Total	225.0	4,190.2		
Current Year Expenditures		0.0		
Capital Equipment Budget And Approp	0.0			
Vehicles Capital Purchase	0.0			
Vehicles Capital Leases	0.0			
Furniture Capital Purchase	0.0			
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0			
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0			
Furniture Capital Leases	0.0			
Computer Equipment Capital Purchase	0.0			
Computer Equipment Capital Lease	0.0			
Telecommunication Equip-Capital Purchase	0.0			
Telecommunication Equip-Capital Lease	0.0			
Other Equipment Capital Purchase	15.3			
Other Equipment Capital Leases	0.0			
Purchased Or Licensed Software-Website	0.0			
Internally Generated Software-Website	0.0			
Development in Progress	0.0			
Right-Of-Way/Easement/Extraction Rights	0.0			
Oth Int Assets purchased, licensed or internally generate	0.0			
Other intangible assets acquired by capital lease	0.0			
Other Capital Asset Purchases	0.0			
Leasehold Improvement-Capital Purchase	0.0			
Other Capital Asset Leases	0.0			
Non-Capital Equip Budget And Approp	0.0			
Vehicles Non-Capital Purchase	0.0			
-	0.0			
Vehicles Non-Capital Leases	0.0			
Furniture Non-Capital Purchase	0.0			
Works Of Art And Hist Treas-Non Capital				
Furniture Non-Capital Leases	0.0			
Computer Equipment Non-Capital Purchase	0.0			
Computer Equipment Non-Capital Lease	0.0			
Telecomm Equip Non-Capital Purchase	0.0			
Telecomm Equip Non-Capital Leases	0.0			
Other Equipment Non-Capital Purchase	2.8			
Weapons Non-Capital Purchase	0.0			

All dollars are presented in thousands (not FTE).

Agency:	Ar	rizona State Parks and Trails			
Program:	Pa	artnerships and Grants			1
				FY 2022 Actual	FY 2023 Expd. Plan
Other Equip	oment Non-	Capital Lease		0.0	
		l Software/Website		0.0	
		oftware/Website		0.0	
LICENSES A				0.0	
Right-Of-Wa	ay/Easeme	nt/Extraction Exp		0.0	
Other Intan	ngible Asset	s - Purchased, Licensed or Intern	all	0.0	
Noncapital S	Software/W	Veb By Capital Lease		0.0	
		s Acquired by Capital Lease		0.0	
		gible Assets to be Expenses		0.0	
Non-Capital	l Equipmen	t Excluded from Cost Allocation		0.0	
		Expenditure Category	y lotal	18.1	0.0
Non-Appropr				2.0	0.0
		y Vehicle Recreation Fund (Non-A		2.8	0.0
PROII/-N S	SIGLE PARKS	Donations Fund (Non-Appropriat	eu)	15.3	0.0
		Frind October 7-1		18.1	0.0
		Fund Source Total		18.1	0.0
Capital Outl	lay			3,792.7	0.0
		Expenditure Category	y Total	3,792.7	0.0
Non-Appropr					
PR2448-N	Partnership	Fund (Non-Appropriated)		3,792.7	0.0
				3,792.7	0.0
		Fund Source Total		3,792.7	0.0
Debt Servic	e			0.0	0.0
		Expenditure Category	y Total	0.0	0.0
Cost Allocat	tion			0.0	0.0
		Expenditure Category	y Total	0.0	0.0
T. (				107	107
Transfers		Expenditure Category	v Total	<u>16.7</u> <b>16.7</b>	<u> </u>
Annroprioted			y i otai	10.7	10.7
Appropriated		y Vehicle Recreation Fund (Appro	nriated)	16.7	16.7
			,priaccaj	16.7	16.7
		Fund Source Total		16.7	16.7
		-			
Employee R	etirement	Coverage		Persona	
Retirement S	ystem		FTE	Service	s Fun
Arizona State	Retirement	t System	14.0	608.	4 PR2000
Arizona State	Retirement	t System	4.0	265.	3 PR2253
		lected Positions At/Above			
FICA Maximu		7,000 FTE's not eligible for			
		Health, Dental & Life			
0.0	0.0	0.0			

# Administration

# Program Summary of Expenditures and Budget Request

Agen Progr	-				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Progr	am Summary				
3-1	Administration	2,185.7	2,206.8	0.0	2,206.8
	Program Summary Total:	2,185.7	2,206.8	0.0	2,206.8
Exper	nditure Categories				
0000	FTE Positions	20.0	20.0	0.0	20.0
5000	Personal Services	965.3	1,045.3	0.0	1,045.3
5100	Employee Related Expenses	453.3	476.2	0.0	476.2
5200	Professional and Outside Services	29.8	30.0	0.0	30.0
5500	Travel In-State	2.0	2.5	0.0	2.5
5600	Travel Out of State	0.2	0.0	0.0	0.0
5700	Food	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	670.0	632.8	0.0	632.8
3000	Equipment	28.7	20.0	0.0	20.0
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	36.4	0.0	0.0	0.0
	Expenditure Categories Total:	2,185.7	2,206.8	0.0	2,206.8
Fund	Source				
Approp	priated Funds				
PR22	02-A State Parks Revenue Fund (Appropriated)	1,487.5	1,506.8	0.0	1,506.8
		1,487.5	1,506.8	0.0	1,506.8
Non-A	opropriated Funds				
PR21	06-N State Lake Improvement Fund (Non-Appropriated	698.2	700.0	0.0	700.0
	-	698.2	700.0	0.0	700.0
	Fund Source Total:	2,185.7	2,206.8	0.0	2,206.8

Agency:	Arizona State Parks and T	rails				
Program:	Administration					
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	PR2106-N State Lake Improvement F	und (No	n-Appropriated	l)		
Program E	xpenditures					
CC	OST CENTER/PROGRAM BUDGET UNIT					
3-1 Adr	ninistration		698.2	700.0	0.0	700.0
		Total	698.2	700.0	0.0	700.0
Non-Appro	priated Funding					
Expenditure	e Categories					
FTE	E Positions		7.0	7.0	0.0	7.0
	Personal Services		356.2	392.7	0.0	392.7
	Employee Related Expenses		136.5	145.1	0.0	145.1
	Professional and Outside Services		13.9	15.0	0.0	15.0
	Travel In-State		1.0	1.5	0.0	1.5
	Travel Out of State		0.2	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		146.1	145.7	0.0	145.7
	Equipment		7.9	0.0	0.0	0.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	-	36.4	0.0	0.0	0.0
Expenditure	e Categories Total:		698.2	700.0	0.0	700.0
Fund PR210	06-N Total:	-	698.2	700.0	0.0	700.0

Agency:	Arizona State Parks and Trails				
Program:	Administration				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund: PR22	202-A State Parks Revenue Fund (Appro	opriated)			
Program Expendi	tures				
COST CE	NTER/PROGRAM BUDGET UNIT				
B-1 Administra	tion	1,487.5	1,506.8	0.0	1,506.8
	Total	1,487.5	1,506.8	0.0	1,506.8
Appropriated Fun	ding				
Expenditure Categ	ories				
FTE Positi		13.0	13.0	0.0	13.0
Person	al Services	609.1	652.6	0.0	652.6
Employ	ee Related Expenses	316.8	331.1	0.0	331.1
Profess	ional and Outside Services	15.9	15.0	0.0	15.0
Travel	In-State	1.0	1.0	0.0	1.0
Travel	Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to (	Organizations and Individuals	0.0	0.0	0.0	0.0
Other (	Operating Expenses	523.9	487.1	0.0	487.1
Equipm	nent	20.8	20.0	0.0	20.0
Capital	Outlay	0.0	0.0	0.0	0.0
Debt S		0.0	0.0	0.0	0.0
	location	0.0	0.0	0.0	0.0
Transfe	ers	0.0	0.0	0.0	0.0
Expenditure Categ	ories Total:	1,487.5	1,506.8	0.0	1,506.8
Fund PR2202-A To	tal:	1,487.5	1,506.8	0.0	1,506.8
Program 3 Total:		2,185.7	2,206.8	0.0	2,206.8

gency:	Arizona State Parks and Trails				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Administration				
Fund:	PR2106-N State Lake Improvement Fund				
Non-App	propriated				
0000	FTE	7.0	7.0	0.0	7.0
6000	Personal Services	356.2	392.7	0.0	392.7
6100	Employee Related Expenses	136.5	145.1	0.0	145.1
6200	Professional and Outside Services	13.9	15.0	0.0	15.0
6500	Travel In-State	1.0	1.5	0.0	1.
6600	Travel Out of State	0.2	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	146.1	145.7	0.0	145.
8000	Equipment	7.9	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	36.4	0.0	0.0	0.0
Non-A	ppropriated Total:	698.2	700.0	0.0	700.
Fund Total	:	698.2	700.0	0.0	700.
Fund:	PR2202-A State Parks Revenue Fund				
Appropr	iated				
0000	FTE	13.0	13.0	0.0	13.0
6000	Personal Services	609.1	652.6	0.0	652.0
6100	Employee Related Expenses	316.8	331.1	0.0	331.
6200	Professional and Outside Services	15.9	15.0	0.0	15.0
6500	Travel In-State	1.0	1.0	0.0	1.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	523.9	487.1	0.0	487.:
8000	Equipment	20.8	20.0	0.0	20.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Agency:	Arizona State Parks and Trails				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	Administration				
Fund:	PR2202-A State Parks Revenue Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	1,487.5	1,506.8	0.0	1,506.
Fund Total	:	1,487.5	1,506.8	0.0	1,506.
rogram Total	For Selected Funds:	2,185.7	2,206.8	0.0	2,206.

Agency: Program:	Arizona State Parks and Trails Administration				
		FY 2022	FY 2023	FY 2024	FY 2024
Expenditure Catego	ries	Actual	Expd. Plan	Fund. Issue	Total Request

0000	FTE	20.0	20.0	0.0	20.0
6000	Personal Services	965.3	1,045.3	0.0	1,045.3
6100	Employee Related Expenses	453.3	476.2	0.0	476.2
6200	Professional and Outside Services	29.8	30.0	0.0	30.0
6500	Travel In-State	2.0	2.5	0.0	2.5
6600	Travel Out of State	0.2	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	670.0	632.8	0.0	632.8
8000	Equipment	28.7	20.0	0.0	20.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	36.4	0.0	0.0	0.0
	Expenditure Categories Total:	2,185.7	2,206.8	0.0	2,206.8
	Travel Out of State       0.2       0.0       0.0         Food       0.0       0.0       0.0         Aid to Organizations and Individuals       0.0       0.0       0.0         Other Operating Expenses       670.0       632.8       0.0         Equipment       28.7       20.0       0.0         Capital Outlay       0.0       0.0       0.0         Debt Service       0.0       0.0       0.0         Cost Allocation       0.0       0.0       0.0         Transfers       36.4       0.0       0.0         Source         riated Funds       1,487.5       1,506.8       0.0         1,487.5       1,506.8       0.0       0.0       1,487.5       1,506.8       0.0				
•••	priated Funds 02-A State Parks Revenue Fund (Appropriated)	1,487.5	1,506.8	0.0	1,506.8
		1,487.5	1,506.8	0.0	1,506.8
Non-A	ppropriated Funds				
PR21	06-N State Lake Improvement Fund (Non-Appropriated _	698.2	700.0	0.0	700.0
	_	698.2	700.0	0.0	700.0
	Fund Source Total:	2,185.7	2,206.8	0.0	2,206.8

Agency: Arizona State Parks and Trails		
Program: Administration		
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	20.0	20.0
Expenditure Category Total	20.0	20.0
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	13.0	13.0
	13.0	13.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	7.0	7.0
	7.0	7.0
Fund Source Total	20.0	20.0
Personal Services	965.3	1,045.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	965.3	1,045.3
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	609.1	652.6
Non Appropriated	609.1	652.6
Non-Appropriated PR2106-N State Lake Improvement Fund (Non-Appropriated)	356.2	392.7
	356.2	392.7
Fund Source Total	965.3	1,045.3
Employee Related Expenses	453.3	476.2
Expenditure Category Total	453.3	476.2
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	316.8	331.1
	316.8	331.1
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	136.5	145.1
	136.5	145.1
Fund Source Total	453.3	476.2
Professional and Outside Services		30.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

Agency:	Arizona State Parks and Trails		
Program:	Administration		
		FY 2022 Actual	FY 2023 Expd. Plan
Non - Confident	ial Specialist Fees	0.0	
Confidential Spe		0.0	
Outside Actuaria		0.0	
Other Profession	nal And Outside Services	29.8	
	Expenditure Category Total	29.8	30.0
Appropriated			
	e Parks Revenue Fund (Appropriated)	15.9	15.0
		15.9	15.0
Non-Appropriate	d		
PR2106-N State	e Lake Improvement Fund (Non-Appropriated)	13.9	15.0
		13.9	15.0
	Fund Source Total	29.8	30.0
Travel In-State		2.0	2.5
	Expenditure Category Total	2.0	2.5
Appropriated			
PR2202-A State	e Parks Revenue Fund (Appropriated)	1.0	1.0
		1.0	1.0
Non-Appropriate	d		
PR2106-N State	e Lake Improvement Fund (Non-Appropriated)	1.0	1.5
		1.0	1.5
	Fund Source Total	2.0	2.5
Travel Out of St		0.2	0.0
	Expenditure Category Total	0.2	0.0
Non-Appropriate			
PR2106-N State	e Lake Improvement Fund (Non-Appropriated)	0.2	0.0
		0.2	0.0
	Fund Source Total	0.2	0.0
Food		0.0	0.0
FUUU	Expenditure Category Total	0.0	0.0
		0.0	0.0
Aid to Organiza	tions and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating	j Expenses		632.8
Other Operating	g Expenditures Budg Approp	0.0	
Other Operating	Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	nt Charges To State Agency	0.0	
	nt Deductible - Indemnity	0.0	
Risk Manageme	nt Deductible - Legal	0.0	
	nt Deductible - Medical	0.0	
	nt Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	- Non-Taxable- Self Ins	0.0	
	tice - Self-Insured	0.0	
	ility - Self Insured	0.0	

Agency:	Arizona State Parks and Trails		
Program:	Administration		
		FY 2022 Actual	FY 2023 Expd. Plar
General Prope	erty Damage - Self- Insured	0.0	
Automobile P	hysical Damage-Self Insured	0.0	
	rance Premiums	0.0	
Property Insu	irance Premiums	0.0	
• •	pensation Benefit Payments	0.0	
	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
Self Insurance	e - Claim Payments	0.0	
	e - Pharmacy Claims	0.0	
Premium Tax	On Altcs	0.0	
Other Insurar	nce-Related Charges	0.0	
Internal Servi	ice Data Processing	0.0	
Internal Servi	ice Data Proc- Pc/Lan	0.0	
External Prog	ramming-Mainframe/Legacy	0.0	
External Prog	ramming- Pc/Lan/Serv/Web	0.0	
External Data	n Entry	0.0	
	Data Proc-Mainframe/Legacy	0.0	
Othr External	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ice Telecommunications	0.0	
	com Long Distance-In-State	0.0	
	com Long Distance-Out-State	0.0	
	al Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	aste Disposal	0.0	
Water		0.0	
	Oil For Buildings	0.0	
Other Utilities	-	0.0	
	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	Bld Rent Chrgs To Agy	0.0	
	nd And Buildings	0.0	
	mputer Equipment	0.0	
	ner Machinery And Equipment	0.0	
Miscellaneous		0.0	
	Overdue Payments	0.0	
	erest Payments	0.0	
	/Budg/Financial Svcs	0.0	
Other Interna		0.0	
	laintenance - Buildings	0.0	
	laintenance - Vehicles	0.0	
	laint - Mainframe And Legacy	0.0	
-	laint-Pc/Lan/Serv/Web	0.0	
	laintenance - Other Equipment	0.0	
-	And Maintenance	0.0	
	port And Maintenance	0.0	
Uniforms	22	0.0	
Inmate Clothi		0.0	
Security Supp		0.0	
Office Supplie		0.0	
Computer Su	ppiles	0.0	

Agency:	Arizona State Parks and Trails		
Program:	Administration		
		FY 2022 Actual	FY 2023 Expd. Plar
Housekeeping	Supplies	0.0	
Bedding And E	Bath Supplies	0.0	
0	dicine Supplies	0.0	
Medical Suppli	••	0.0	
Dental Supplie		0.0	
	nd Transportation Fuels	0.0	
	ibricants And Supplies	0.0	
	: Supplies-Not Auto Or Build	0.0	
•	aintenance Supplies-Building	0.0	
Other Operati		0.0	
Publications		0.0	
	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	ution Costs	0.0	
,	In ther Processing	0.0	
Other Resale S	-	0.0	
	Of Capital Assets	0.0	
	of Investments	0.0	
	ion Reimbursement-Graduate	0.0	
• •	ion Reimburger-Grad/Other	0.0	
• •	egistration-Attendance Fees	0.0	
	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Sponsorsnips Internal Printii	la	0.0	
External Printi	-	0.0	
External Printi Photography	····	0.0	
Photography Postage And E	)eliverv	0.0	
2	Jelivery edding and Destruction Services	0.0	
	d Sign Language Services	0.0	
	o Sign Language Services	0.0	
	te Distributions	0.0	
Awards Entertainment	And Promotional Itama	0.0	
	And Promotional Items	0.0	
Dues Books- Subscr	intions And Dublications	0.0	
	iptions And Publications	0.0	
-	tal Image Or Microfilm d Advances	0.0	
Revolving Fun		0.0	
	es Over Approved Limit	0.0	
Relief Bill Expe		0.0	
	rty Distr To State Agencies	0.0	
Security Servic		0.0	
Judgments - D		0.0	
	to Claimants Confidential	0.0	
	lential Restitution To Indiv	0.0	
5	Ion-Confidential Restitution	0.0	
	Punitive And Compensatory	0.0	
	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	racted State Inmate Labor	0.0	
Payments To S		0.0	
Bad Debt Expe	ense	0.0	

# Program Expenditure Schedule

Agency:	Arizona State Parks and Trails		
Program:	Administration		
		FY 2022 Actual	FY 2023 Expd. Plan
Interview Expe	nse	0.0	
	cations-Nontaxable	0.0	
	cations-Taxable	0.0	
	al Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
	neous Operating	670.0	
	Expenditure Category Total	670.0	632.8
Appropriated			
	e Parks Revenue Fund (Appropriated)	523.9	487.1
		523.9	487.1
Non-Appropriate	ed	02010	
	e Lake Improvement Fund (Non-Appropriated)	146.1	145.7
		146.1	145.7
	Fund Source Total	670.0	632.8
Current Year E	•		20.0
	ent Budget And Approp	0.0	
Vehicles Capita		0.0	
Vehicles Capita		0.0	
Furniture Capit	al Purchase	0.0	
Depreciable Wo	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit	al Leases	0.0	
Computer Equi	pment Capital Purchase	0.0	
	pment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
	ation Equip-Capital Lease	0.0	
	nt Capital Purchase	2.6	
	nt Capital Leases	0.0	
	icensed Software-Website	0.0	
	erated Software-Website	0.0	
Development ir	n Progress	0.0	
	Easement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
	e assets acquired by capital lease	0.0	
	isset Purchases	0.0	
	rovement-Capital Purchase	0.0	
Other Capital A	sset Leases	0.0	
Non-Capital Eq	uip Budget And Approp	0.0	
	apital Purchase	0.0	
Vehicles Non-C	apital Leases	0.0	
Furniture Non-0	Capital Purchase	0.0	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-	-	0.0	
	pment Non-Capital Purchase	0.0	
	pment Non-Capital Lease	0.0	
	ip Non-Capital Purchase	0.0	
	ip Non-Capital Leases	0.0	
	nt Non-Capital Purchase	26.1	
Other Equipme			

# Program Expenditure Schedule

Agency:	Arizona State Parks and Trails			
Program:	Administration			
			FY 2022 Actual	FY 2023 Expd. Plan
Other Equipr	nent Non-Capital Lease		0.0	
	r Licensed Software/Website		0.0	
Internally Ge	nerated Software/Website		0.0	
LICENSES AN	ND PERMITS		0.0	
	y/Easement/Extraction Exp		0.0	
	ible Assets - Purchased, Licensed or Interna	all	0.0	
	oftware/Web By Capital Lease		0.0	
	ible Assets Acquired by Capital Lease		0.0	
	ived Tangible Assets to be Expenses		0.0	
Non-Capital I	Equipment Excluded from Cost Allocation		0.0	
	Expenditure Category	Total	28.7	20.0
Appropriated				
PR2202-A St	tate Parks Revenue Fund (Appropriated)	-	20.8	20.0
Non-Appropria	ated		20.8	20.0
	tate Lake Improvement Fund (Non-Appropri	ated)	7.9	0.0
		-	7.9	0.0
	Fund Source Total	-	28.7	20.0
Capital Outla	AV		0.0	0.0
Capital Outla	y Expenditure Category	Total	0.0	0.0
			•••	
Debt Service			0.0	0.0
	Expenditure Category	Total	0.0	0.0
Cost Allocation	on Expenditure Category	Total	0.0	0.0
	Experiance Calegory	Total	0.0	0.0
Transfers			36.4	0.0
	Expenditure Category	Total	36.4	0.0
Non-Appropria	ated			
PR2106-N St	tate Lake Improvement Fund (Non-Appropri	ated)	36.4	0.0
		_	36.4	0.0
	Fund Source Total	_	36.4	0.0
Employee Re	tirement Coverage			
Retirement Sys	stem	FTE	Persona Service	
	Retirement System	13.0	652	
Arizona State F	Retirement System	7.0	392	.7 PR2106
Combined Reg	gular & Elected Positions At/Above n of \$147,000			
Total Perso	onal FTE's not eligible for			
FTE Servi	Ces nealli, Deillai & Lile			

# Funding Issues

# Funding Issues List

Ager	Arizona State Parks and Trails		F	2024		
Prior	ity Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Funding Request for Expanding - New State Parks	10.0	547.2	0.0	547.2	0.0
2	State Park Operating Cost Growth	0.0	630.0	0.0	630.0	0.0
3	Water/Wastewater Funding	0.0	0.0	0.0	0.0	0.0
4	New Broadband Infrastructure Usage Fees	0.0	0.0	0.0	0.0	0.0
5	Technical Adjustments	0.0	(6,067.6)	0.0	0.0	(6,067.6)
6	Remove FY 2023 One-Time Appropriations	0.0	(13,000.0)	(6,500.0)	0.0	(6,500.0)
7	FY 2024 Base Modification Budget Issue	0.0	0.0	0.0	0.0	0.0
	Total:	10.0	(17,890.4)	(6,500.0)	1,177.2	(12,567.6)
	Decision Package Total:	10.0	(17,890.4)	(6,500.0)	1,177.2	(12,567.6)

Agency: Arizona State Parks and Trails

Issue: 1 Funding Request for Expanding - New State Parks

Program:         Park Development and Operation           Fund:         PR2202-A         State Parks Revenue Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$186.30 \$0.00
Expenditure Categories	FY 2024		
FTE	10.0		
Personal Services	236.0		
Employee Related Expenses	158.1		
Subtotal Personal Services and ERE:	394.1		
Professional & Outside Services	0.0		
Travel In-State	0.0		
Travel Out-of-State	0.0		
Food	0.0		
Aid to Organizations & Individuals	0.0		
Other Operating Expenditures	153.1		
Equipment	0.0		
Capital Outlay	0.0		
Debt Services	0.0		
Cost Allocation	0.0		
Transfers	0.0		
Program / Fund Total:	547.2		

Issue:

2

State Park Operating Cost Growth

Program: Fund:	PR2202-A	Park Development and Operation State Parks Revenue Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Ex	penditure Categories	FY 2024		
	FTE	-	0.0		
	Pers	sonal Services	0.0		
	Emj	ployee Related Expenses	0.0		
	Sub	ototal Personal Services and ERE:	0.0		
	Pro	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	630.0		
	Equ	lipment	0.0		
	Cap	ital Outlay	0.0		
	Deb	ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	630.0		

#### Agency: Arizona State Parks and Trails

#### Issue: 3 Water/Wastewater Funding

Program: Fund: P	PR2202-A	Park Development and Operation State Parks Revenue Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Exp	penditure Categories	FY 2024		
	FTE		0.0		
	Pers	sonal Services	0.0		
	Emp	ployee Related Expenses	0.0		
	Sub	total Personal Services and ERE:	0.0		
	Prof	fessional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
	Trai	nsfers	0.0		
	Pro	gram / Fund Total:	0.0		

Issue:

#### 4 New Broadband Infrastructure Usage Fees

Program: Fund:	PR2202-A	Park Development and Operation State Parks Revenue Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Exp	penditure Categories	FY 2024		
	FTE	1	0.0		
	Pers	sonal Services	0.0		
	Emj	ployee Related Expenses	0.0		
	Sub	ototal Personal Services and ERE:	0.0		
	Prot	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	0.0		
	Equ	lipment	0.0		
	•	oital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	0.0		

#### Agency: Arizona State Parks and Trails

Issue: 5 Technical Adjustments

Program: Fund:	PR2985-N	Partnerships and Grants ASPT Coronavirus State and Local Fiscal Re	ecovery Fund (Non-Appropr	Calculated ERE: Uniform Allowance:	\$0.0 \$0.0
	Exp	enditure Categories	FY 2024		
	FTE	-	0.0		
	Pers	sonal Services	0.0		
	Emp	oloyee Related Expenses	0.0		
	Sub	total Personal Services and ERE:	0.0		
	Prof	essional & Outside Services	0.0		
		vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	(5,180.0)		
		er Operating Expenditures	0.0		
	Equ	ipment	0.0		
	Сар	ital Outlay	0.0		
	Deb	t Services	0.0		
		Allocation	0.0		
	Trar	nsfers	0.0		
	Pro	gram / Fund Total:	(5,180.0)		
Program:	Pro	gram / Fund Total: Partnerships and Grants	(5,180.0)	Calculated ERE:	\$0.0
Program: Fund:	Pro PR3117-N	-		Calculated ERE: Uniform Allowance:	\$0.0 \$0.0
-		Partnerships and Grants			
-	PR3117-N	Partnerships and Grants			
-	PR3117-N	Partnerships and Grants State Parks Donations Fund (Non-Appropria penditure Categories	ted)		
-	PR3117-N Exp FTE	Partnerships and Grants State Parks Donations Fund (Non-Appropria penditure Categories	ted) FY 2024		
-	PR3117-N Exp FTE Pers	Partnerships and Grants State Parks Donations Fund (Non-Appropria penditure Categories	<b>FY 2024</b> 0.0		
-	PR3117-N Exp FTE Pers Emp	Partnerships and Grants State Parks Donations Fund (Non-Appropria penditure Categories	<b>FY 2024</b> 0.0 0.0		
-	PR3117-N Exp FTE Pers Emp Sub	Partnerships and Grants State Parks Donations Fund (Non-Appropria penditure Categories sonal Services ployee Related Expenses	ted) FY 2024 0.0 0.0 0.0		
-	PR3117-N Exp FTE Pers Emp Sub Prof	Partnerships and Grants State Parks Donations Fund (Non-Appropria menditure Categories sonal Services ployee Related Expenses total Personal Services and ERE:	ted) FY 2024 0.0 0.0 0.0 0.0 0.0		
-	PR3117-N Exp FTE Pers Emp Sub Prof Trav	Partnerships and Grants State Parks Donations Fund (Non-Appropria menditure Categories sonal Services ployee Related Expenses total Personal Services and ERE: iessional & Outside Services	ted) FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
-	PR3117-N Exp FTE Pers Emp Sub Prof Trav	Partnerships and Grants State Parks Donations Fund (Non-Appropria menditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: essional & Outside Services rel In-State rel Out-of-State	ted) FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	PR3117-N Exp FTE Pers Emp Sub Prof Trav Trav Foo	Partnerships and Grants State Parks Donations Fund (Non-Appropria menditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: essional & Outside Services rel In-State rel Out-of-State	tted) FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	PR3117-N Exp FTE Pers Emp Sub Prof Trav Trav Foo Aid	Partnerships and Grants State Parks Donations Fund (Non-Appropria menditure Categories sonal Services ployee Related Expenses total Personal Services and ERE: ressional & Outside Services rel In-State rel Out-of-State	tted) FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	PR3117-N Exp FTE Pers Emp Sub Prof Trav Trav Foo Aid Oth	Partnerships and Grants State Parks Donations Fund (Non-Appropria menditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: sessional & Outside Services rel In-State rel Out-of-State d to Organizations & Individuals	tted) FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	PR3117-N Exp FTE Pers Emp Sub Prof Trav Trav Foo Aid Oth Equ	Partnerships and Grants State Parks Donations Fund (Non-Appropria menditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: sessional & Outside Services rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures	tted) FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	PR3117-N Exp FTE Pers Emp Sub Prof Trav Trav Foo Aid Oth Equ Cap Deb	Partnerships and Grants State Parks Donations Fund (Non-Appropria menditure Categories conal Services bloyee Related Expenses total Personal Services and ERE: essional & Outside Services rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services	<b>FY 2024</b> 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	PR3117-N Exp FTE Pers Emp Sub Prof Trav Trav Foo Aid Oth Equ Cap Deb Cost	Partnerships and Grants State Parks Donations Fund (Non-Appropria menditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE: sessional & Outside Services rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation	tted) FY 2024 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	PR3117-N Exp FTE Pers Emp Sub Prof Trav Trav Foo Aid Oth Equ Cap Deb Cost	Partnerships and Grants State Parks Donations Fund (Non-Appropria menditure Categories conal Services bloyee Related Expenses total Personal Services and ERE: essional & Outside Services rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services	<b>FY 2024</b> 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		

Agency: Arizona State Parks and Trails

Issue: 6 Remove FY 2023 One-Time Appropriations

Program: Fund:	PR3126-N	SLI Arizona state parks heritage fund deposit Heritage Fund (Non-Appropriated)		Calculated ERE: Uniform Allowance:	\$0.( \$0.(
	Exp	enditure Categories	FY 2024		
	FTE	-	0.0		
	Pers	onal Services	0.0		
	Emp	loyee Related Expenses	0.0		
	Sub	total Personal Services and ERE:	0.0		
	Prof	essional & Outside Services	0.0		
	Trav	rel In-State	0.0		
		el Out-of-State	0.0		
	Food		0.0		
		to Organizations & Individuals	(2,500.0)		
		er Operating Expenditures	0.0 0.0		
		pment tal Outlay	0.0		
		t Services	0.0		
		Allocation	0.0		
		isfers	0.0		
	Pro	gram / Fund Total:	(2,500.0)		
Program:		SLI State Lake Improvement Fund Deposit		Calculated ERE:	\$0.0
Fund:	PR2106-N	State Lake Improvement Fund (Non-Appropriate	ed)	Uniform Allowance:	\$0.0
	Eve	anditura Catagorian	FY 2024		
	FTE	enditure Categories	0.0		
	FIE		0.0		
	Pers	onal Services	0.0		
	Emp	loyee Related Expenses	0.0		
		total Personal Services and ERE:	0.0		
	Jub				
		essional & Outside Services			
	Prof	essional & Outside Services rel In-State	0.0 0.0		
	Prof Trav		0.0		
	Prof Trav Trav Food	rel In-State rel Out-of-State d	0.0 0.0 0.0 0.0		
	Prof Trav Trav Food Aid t	rel In-State rel Out-of-State d to Organizations & Individuals	0.0 0.0 0.0 0.0 (4,000.0)		
	Prof Trav Trav Food Aid t Othe	rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures	0.0 0.0 0.0 (4,000.0) 0.0		
	Prof Trav Trav Food Aid f Othe Equi	rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures pment	0.0 0.0 0.0 (4,000.0) 0.0 0.0		
	Profi Trav Trav Food Aid t Othe Equi Capi	rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures pment tal Outlay	0.0 0.0 0.0 (4,000.0) 0.0 0.0 0.0		
	Profi Trav Trav Food Aid t Othe Equi Capi Deb	rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures pment tal Outlay t Services	0.0 0.0 0.0 (4,000.0) 0.0 0.0 0.0 0.0 0.0		
	Profi Trav Food Aid f Othe Equi Capi Deb Cost	rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures pment tal Outlay t Services - Allocation	0.0 0.0 0.0 (4,000.0) 0.0 0.0 0.0 0.0 0.0 0.0		
	Prof Trav Food Aid t Othe Equi Deb Cost Trar	rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures pment tal Outlay t Services	0.0 0.0 0.0 (4,000.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Program:	Prof Trav Food Aid t Othe Equi Deb Cost Trar	rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures pment tal Outlay t Services : Allocation usfers gram / Fund Total:	0.0 0.0 0.0 (4,000.0) 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE:	\$0.
-	Prof Trav Food Aid t Othe Equi Deb Cost Trar	el In-State el Out-of-State d to Organizations & Individuals er Operating Expenditures pment tal Outlay t Services : Allocation usfers	0.0 0.0 0.0 (4,000.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE: Uniform Allowance:	
-	Prof Trav Food Aid t Othe Equi Capi Deb Cost Trar Pro	rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures pment tal Outlay t Services : Allocation isfers gram / Fund Total: SLI Arizona state parks heritage fund deposit General Fund (Appropriated)	0.0 0.0 0.0 (4,000.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		•
-	Prof Trav Food Aid t Othe Equi Capi Deb Cost Trar Pro	rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures pment tal Outlay t Services : Allocation isfers gram / Fund Total: SLI Arizona state parks heritage fund deposit General Fund (Appropriated) enditure Categories	0.0 0.0 0.0 (4,000.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		•
Program: Fund:	Prof Trav Food Aid t Othe Equi Cost Trar Pro AA1000-A Exp FTE	el In-State el Out-of-State d to Organizations & Individuals er Operating Expenditures pment tal Outlay t Services : Allocation isfers gram / Fund Total: SLI Arizona state parks heritage fund deposit General Fund (Appropriated) enditure Categories	0.0 0.0 0.0 0.0 (4,000.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		•
-	Prof Trav Food Aid t Othe Equi Capi Deb Cost Trar Pro AA1000-A	el In-State el Out-of-State d to Organizations & Individuals er Operating Expenditures pment tal Outlay t Services : Allocation isfers gram / Fund Total: SLI Arizona state parks heritage fund deposit General Fund (Appropriated) enditure Categories onal Services	0.0 0.0 0.0 0.0 (4,000.0) 0.0 0.0 0.0 0.0 0.0 0.0 (4,000.0) FY 2024 0.0 0.0		\$0.0 \$0.0
-	Prof Trav Trav Food Aid 1 Othe Equi Cost Trar Pro AA1000-A Exp FTE Pers Emp	el In-State el Out-of-State d to Organizations & Individuals er Operating Expenditures pment tal Outlay t Services : Allocation isfers gram / Fund Total: SLI Arizona state parks heritage fund deposit General Fund (Appropriated) enditure Categories	0.0 0.0 0.0 0.0 (4,000.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		

gency:		Arizona S	State Parks and Trails			
sue:	6	Remove	FY 2023 One-Time Appropriations			
		Trave	In-State	0.0		
		Trave	Out-of-State	0.0		
		Food		0.0		
			Organizations & Individuals	0.0		
			Operating Expenditures	0.0		
		Equip		0.0		
		•	l Outlay	0.0		
			Services	0.0		
			Allocation	0.0		
		Trans	ters	(2,500.0)		
		Prog	ram / Fund Total:	(2,500.0)		
Progra	m:	:	SLI State Lake Improvement Fund Deposit		Calculated ERE:	\$0.00
Fund:		AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
					—	
		Expe	nditure Categories	FY 2024		
		FTE		0.0		
		Perso	nal Services	0.0		
		Emplo	yee Related Expenses	0.0		
		Subto	tal Personal Services and ERE:	0.0		
			sional & Outside Services	0.0		
			In-State	0.0		
			l Out-of-State	0.0		
		Food		0.0		
		Aid to	Organizations & Individuals	0.0		
			Operating Expenditures	0.0		
		Equip		0.0		
			l Outlay	0.0		
		•	Services	0.0		
		Cost A	Allocation	0.0		
		Trans	fers	(4,000.0)		
		Prog	am / Fund Total:	(4,000.0)		

Program: Fund: Pl	R2202-A	SLI FY 2023 Salary Increase State Parks Revenue Fund (Appropriated)		Calculated ERE: Uniform Allowance:	(\$226.90) \$0.00
	Exp	penditure Categories	FY 2024		
	FTE		0.0		
	Pers	sonal Services	(741.1)		
	Emp	ployee Related Expenses	(91.9)		
	Sub	total Personal Services and ERE:	(833.0)		
	Prof	fessional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	0.0		
	Equ	ipment	0.0		
	Сар	ital Outlay	0.0		
	Deb	t Services	0.0		
	Cos	t Allocation	0.0		

e: 7	EV 202	4 Base Modification Budget Issue			
e. 1	11202				
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	(833.0)		
Program: Fund:	PR2202-A	Park Development and Operation State Parks Revenue Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$193.20 \$0.00
	Exp	penditure Categories	FY 2024		
	FTE	-	0.0		
	Per	sonal Services	631.1		
		ployee Related Expenses	36.2		
		ototal Personal Services and ERE:	667.3		
	Prot	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures iipment	0.0 0.0		
		ital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	667.3		
Program:	Pro		667.3	Calculated EBE:	\$33.70
Program:		SLI Kartchner Caverns State Park	667.3	Calculated ERE:	\$33.70 \$0.00
Program: Fund:	Pro PR2202-A		667.3	Calculated ERE: Uniform Allowance:	\$33.70 \$0.00
	PR2202-A	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated)			
	PR2202-A	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated)	FY 2024		
	PR2202-A	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated)			
	PR2202-A Exp FTE	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated)	<b>FY 2024</b> 0.0		
	PR2202-A Exp FTE Pers	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated)	FY 2024		
	PR2202-A Exp FTE Pers Em	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated)	<b>FY 2024</b> 0.0 110.0		
	PR2202-A Exp FTE Pers Em Sub	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated)	<b>FY 2024</b> 0.0 110.0 55.7		
	PR2202-A Exp FTE Pers Emp Sub Prot	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated)	<b>FY 2024</b> 0.0 <u>110.0</u> <u>55.7</u> 165.7		
	PR2202-A Exp FTE Pers Emp Sub Prot Tra Tra	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated)	<b>FY 2024</b> 0.0 110.0 <u>55.7</u> 165.7 0.0 0.0 0.0 0.0		
	PR2202-A Exp FTE Pers Emp Sub Proi Trai Trai Foo	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated) cenditure Categories sonal Services ployee Related Expenses cototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d	<b>FY 2024</b> 0.0 110.0 <u>55.7</u> 165.7 0.0 0.0 0.0 0.0 0.0 0.0		
	PR2202-A Exp FTE Pers Emp Sub Prot Tra Tra Foo Aid	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated)	FY 2024 0.0 110.0 55.7 165.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	PR2202-A Exp FTE Pers Emp Sub Prot Tra Tra Foo Aid Oth	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated)	FY 2024 0.0 110.0 55.7 165.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
	PR2202-A Exp FTE Pers Emp Sub Proj Tra Tra Foo Aid Oth Equ	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated) cenditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures tipment	FY 2024 0.0 110.0 55.7 165.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
	PR2202-A Exp FTE Pers Emp Sub Proi Tra Tra Foo Aid Oth Equ Cap	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated) cenditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures tipment vital Outlay	FY 2024 0.0 110.0 55.7 165.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
	PR2202-A Exp FTE Pers Emp Sub Proi Tra Tra Foo Aid Oth Equ Cap Deb	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated) cenditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures tipment	FY 2024 0.0 110.0 55.7 165.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
	PR2202-A Exp FTE Pers Emp Sub Proo Tra Tra Tra Foo Aid Oth Equ Cap Deb Cos	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated)	FY 2024 0.0 110.0 55.7 165.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
	PR2202-A Exp FTE Pers Emp Sub Proi Tra Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated)	FY 2024 0.0 110.0 55.7 165.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
	PR2202-A Exp FTE Pers Emp Sub Proi Tra Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated)	FY 2024 0.0 110.0 55.7 165.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
Fund:	PR2202-A Exp FTE Pers Emp Sub Proi Tra Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated)	FY 2024 0.0 110.0 55.7 165.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00
Fund:	PR2202-A Exp FTE Pers Emp Sub Proi Tra Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Proi PR2106-N	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated)	FY 2024 0.0 1110.0 55.7 165.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00
Fund:	PR2202-A Exp FTE Pers Emp Sub Prod Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro PR2106-N	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated)	FY 2024 0.0 110.0 55.7 165.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00
Fund:	PR2202-A Exp FTE Pers Emp Sub Proi Tra Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Proi PR2106-N	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated)	FY 2024 0.0 1110.0 55.7 165.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00
Fund:	PR2202-A Exp FTE Pers Emp Sub Proi Tra Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro PR2106-N Exp FTE	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated)	FY 2024 0.0 110.0 55.7 165.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00
Fund:	PR2202-A Exp FTE Pers Emp Sub Proi Tra Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro PR2106-N Exp FTE Pro	SLI Kartchner Caverns State Park State Parks Revenue Fund (Appropriated)	FY 2024 0.0 110.0 55.7 165.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Uniform Allowance:	\$0.00

ency:	Arizona	State Parks and Trails			
sue: 7	FY 2024	Base Modification Budget Issue			
	Prof	essional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay t Services	0.0 0.0		
		t Allocation	0.0		
		nsfers	0.0		
		gram / Fund Total:	(423.9)		
Program:		Park Development and Operation	(123.3)	Calculated ERE:	\$118.80
Fund:	PR2106-N	State Lake Improvement Fund (Non-Appropriate	ed)	Uniform Allowance:	\$0.00
	Exp	enditure Categories	FY 2024		
	FTE		0.0		
	Pers	sonal Services	387.9		
	Emp	oloyee Related Expenses	36.0		
	Sub	total Personal Services and ERE:	423.9		
	Prof	essional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0 0.0		
		ital Outlay t Services	0.0		
		t Allocation	0.0		
		Insfers	0.0		
		gram / Fund Total:	423.9		
Program:		SLI FY 2023 Salary Increase	723.9	Calculated ERE:	(\$2.50
Fund:	PR4401-A	State Parks Store Fund (Appropriated)		Uniform Allowance:	\$0.0
	Eve		FY 2024		
	FTE	enditure Categories	0.0		
	FIC		0.0		
		sonal Services	(8.3)		
		bloyee Related Expenses	(3.2)		
		total Personal Services and ERE:	(11.5)		
	Sub				
	Sub Prof	essional & Outside Services	0.0		
	<b>Sub</b> Prof Trav	essional & Outside Services vel In-State	0.0		
	<b>Sub</b> Prof Trav Trav	essional & Outside Services vel In-State vel Out-of-State	0.0 0.0		
	Sub Prof Trav Trav Foo	essional & Outside Services vel In-State vel Out-of-State d	0.0 0.0 0.0		
	Sub Prof Trav Trav Foo Aid	ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals	0.0 0.0 0.0 0.0		
	Sub Prof Trav Trav Foo Aid Othe	ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	0.0 0.0 0.0 0.0 0.0		
	Sub Prof Trav Trav Foo Aid Oth Equ	ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment	0.0 0.0 0.0 0.0 0.0 0.0		
	Sub Prof Trav Foo Aid Oth Equ Cap	ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Sub Prof Trav Foo Aid Oth Equ Cap Deb	ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Sub Prof Trav Foo Aid Oth Equ Cap Deb Cost	ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Sub Prof Trav Foo Aid Oth Equ Deb Cost Trar	ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		

		a State Parks and Trails			
ie: 7	FY 2024	4 Base Modification Budget Issue			
Program: Fund:	PR4401-A	SLI State Parks Store State Parks Store Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$2.50 \$0.00
	Exp	penditure Categories	FY 2024		
	FTE		0.0		
		sonal Services	8.3		
		ployee Related Expenses	3.2		
	Sub	total Personal Services and ERE:	11.5		
	Prof	fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		tServices	0.0		
		t Allocation	0.0		
		nsfers	0.0		
	Pro	gram / Fund Total:	11.5		
Program:		SLI FY 2023 Salary Increase		Calculated ERE:	(\$8.10
Fund:	PR2253-N	Off-Highway Vehicle Recreation Fund (Non-Ap	propriated)	Uniform Allowance:	\$0.00
<u></u>			,		
	_		EV 0004		
		penditure Categories	FY 2024		
	FTE		0.0		
	_				
	Pers	sonal Services	(26.5)		
		sonal Services ployee Related Expenses	(26.5) (5.0)		
	Emp				
	Emp <b>Sub</b>	ployee Related Expenses	(5.0)		
	Emp <b>Sub</b> Prof	oloyee Related Expenses	<u>(5.0)</u> (31.5)		
	Emp <b>Sub</b> Prof Trav	bloyee Related Expenses  total Personal Services and ERE:  fessional & Outside Services	(5.0) (31.5) 0.0		
	Emp <b>Sub</b> Prof Trav	bloyee Related Expenses <b>Notal Personal Services and ERE:</b> fessional & Outside Services vel In-State vel Out-of-State	(5.0) (31.5) 0.0 0.0		
	Emp Sub Prof Trav Trav Foo	bloyee Related Expenses <b>Notal Personal Services and ERE:</b> fessional & Outside Services vel In-State vel Out-of-State	(5.0) (31.5) 0.0 0.0 0.0		
	Emp Sub Prof Trav Trav Foo Aid	bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d	(5.0) (31.5) 0.0 0.0 0.0 0.0 0.0		
	Emp Sub Prof Trav Trav Foo Aid Oth	bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals	(5.0) (31.5) 0.0 0.0 0.0 0.0 0.0 0.0		
	Emp Sub Prof Trav Trav Foo Aid Oth Equ	bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	(5.0) (31.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Emp Sub Prof Trav Trav Foo Aid Oth Equ Cap	bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment	(5.0) (31.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb	bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	$(5.0) \\ (31.5) \\ 0.0 \\$		
	Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos	bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services	(5.0) (31.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Tra	bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay th Services t Allocation	$(5.0) \\ (31.5) \\ 0.0 \\$		
Program:	Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Tra	bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay ot Services t Allocation nsfers	$(5.0) \\ (31.5) \\ 0.0 \\$	Calculated ERE:	\$8.10
Program: Fund:	Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Tra	bloyee Related Expenses	(5.0) (31.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE: Uniform Allowance:	\$8.10 \$0.00
-	Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro	bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay to Services t Allocation nsfers egram / Fund Total: Partnerships and Grants Off-Highway Vehicle Recreation Fund (Non-Ap	(5.0) (31.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro	bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation nsfers egram / Fund Total: Partnerships and Grants Off-Highway Vehicle Recreation Fund (Non-Ap	(5.0) (31.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro PR2253-N	bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation nsfers egram / Fund Total: Partnerships and Grants Off-Highway Vehicle Recreation Fund (Non-Ap	(5.0) (31.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	Emp Sub Prof Trav Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro PR2253-N PR2253-N	bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation nsfers ogram / Fund Total: Partnerships and Grants Off-Highway Vehicle Recreation Fund (Non-Ap	(5.0) (31.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro PR2253-N Pro	bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation nsfers ogram / Fund Total: Partnerships and Grants Off-Highway Vehicle Recreation Fund (Non-Ap penditure Categories sonal Services	(5.0) (31.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro PR2253-N Pro PR2253-N Exp FTE Pers Emp Sub	bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers ogram / Fund Total: Partnerships and Grants Off-Highway Vehicle Recreation Fund (Non-Ap penditure Categories Sonal Services bloyee Related Expenses btotal Personal Services and ERE:	(5.0) (31.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro PR2253-N Pro PR2253-N Exp FTE Pers Emp Sub Prof	bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers ogram / Fund Total: Partnerships and Grants Off-Highway Vehicle Recreation Fund (Non-Ap penditure Categories sonal Services bloyee Related Expenses	(5.0) (31.5) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		

ency:	AIIZOIIa	a State Parks and Trails			
sue: 7	7 FY 2024	4 Base Modification Budget Issue			
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	0.0		
	Equ	ipment	0.0		
	Cap	ital Outlay	0.0		
	Deb	t Services	0.0		
	Cos	t Allocation	0.0		
	Trai	nsfers	0.0		
	Pro	gram / Fund Total:	31.5		
Program:		SLI FY 2023 Salary Increase		Calculated ERE:	(\$18.60
Fund:	PR2000-N	Federal Grants Fund (Non-Appropriated)		Uniform Allowance:	\$0.00
	Exc	penditure Categories	FY 2024		
	FTE		0.0		
	Per	sonal Services	(60.8)		
		bloyee Related Expenses	(12.4)		
		total Personal Services and ERE:	(73.2)		
		fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
	Pro	gram / Fund Total:	(73.2)		
Program:		Partnerships and Grants		Calculated ERE:	\$18.60
Fund:	PR2000-N	Federal Grants Fund (Non-Appropriated)		Uniform Allowance:	\$0.00
	Exp	penditure Categories	FY 2024		
	FTE		0.0		
		sonal Services	60.8		
	Emp	ployee Related Expenses	12.4		
	Sub	total Personal Services and ERE:	73.2		
	Prof	fessional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	0.0		
	Equ	ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
	Trai	nsfers	0.0		
	Pro	gram / Fund Total:	73.2		
			() (		

## Issue Title: Funding Request for Expanding – New State Parks Issue Number: #1

Cost	
State Park Revenue Fund (PR2202)	\$ 947,260
FTE	10 FTEs
Total	\$ 547,260 (\$917,260 less \$400k)

## Background

State Parks has two Parks that are currently in the process of being expanded or developed that need additional FTEs and operations funding as outlined below [The FY19 SPRF Appropriation included \$400k for these parks] Overall cost estimates have increased since the initial funding request in FY19 primarily due to a better understanding of the scope of the Upper Cattail Cove expansion and increased Personnel costs:

- Rockin' River Total \$313,950 Annual Operating costs \$40,000; 4 FTEs \$273,950 Rockin' River is anticipated to be open in early FY 2024. This Park is to be a primitive day-use State Park including picnic, large event & BBQ shade areas, hiking & wildlife viewing trails, equestrian trails and day-use corrals for public use, and parking. Access to Verde River primarily for fishing and wildlife viewing.
  - Requested staffing includes 1 Sr Ranger @ \$72,410 (PS \$44,044/ ERE \$28,366); 3 Jr.
     Rangers @ \$67,180 (PS \$40,058/ ERE \$27,122)
  - Operating Expenses include: Utilities, Supplies, Waste Removal, Minor Maintenance

Rockin River			
Electricity	7,000		
Waste Removal	5,000		
Water	4,000		
Maintenance	5,000		
Supplies	15,000		
Uniforms	4,000		
Total	40,000		
Total	40,000		

- 2) Upper Cattail Cove Total \$633,310 Annual Operating \$225,000; 6 FTEs \$408,310 Upper Cattail Cove is anticipated to be open in early FY 2024. The expansion work currently underway more than doubles the camping capacity of this park. Demand for RV camping at the Colorado river parks continues to climb. This park needs Water and Waste Water treatment facilities to be completed.
  - Requested staffing includes 1 Sr Ranger @ \$72,410 (PS \$44,044/ ERE \$28,366); 5 Jr.
     Rangers @ \$67,180 (PS \$40,058/ ERE \$27,122)
  - Operating Expenses include: Utilities, Supplies, Minor Maintenance

Upper Cattail Cove		
Electricity	40,000	
Waste Removal	35,000	
Maintenance	45,000	
Supplies	84,000	
Uniforms	6,000	
Equipment	15,000	
Total	225,000	

#### **Options Considered**

• Provide the correct level of staffing and operations funding for expanding and new parks.

### Why is the recommended option the best option?

• Providing adequate staffing and operations funding for expanding and new park facilities will ensure that standards for visitor safety, service and experience are met.

### **Strategic Initiatives Affected**

Maximize financial sustainability & revenue growth; Deliver exceptional outdoor recreation experiences.

#### Performance Measures that will be used to evaluate the outcome

Visitor Surveys, Staff Surveys, Park Visitation, Revenue Reports

## Issue Title: State Parks Operating Cost Growth

Issue Number: #2

#### Cost

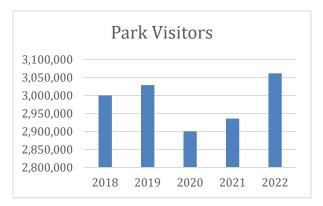
State Park Revenue Fund (PR2202)

Total

## \$ 630,000 **\$ 630,000**

## Background

Across the state parks visitation has continued to grow and has surpassed pre-COVID levels. The past 5 years alone have seen a visitor increase of 11% (see chart below). That growth combined with inflationary pressures have resulted in a 5 year increase of 43% in operating expenditures for utilities, supplies, waste removal and minor maintenance. These expenditures represent one third of the annual operating costs drawn from SPRF.

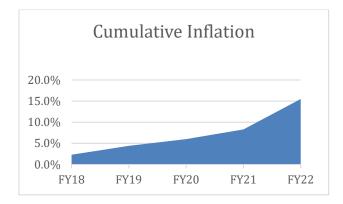


The exhibit below shows a summary of the core operating costs (Non- Personnel related) from FY22. Over 60% of these costs are consumer retail items such as soaps, paper towels, toilet paper, hardware (screws, bolts, etc.) for minor repairs, small equipment repairs which are subject to inflation and generally not covered by a contract.

Annual Operating Expenses				
	<u>FY17</u>	<u>FY22</u>	<u>% Change</u>	
Electricity	889,633	1,098,582	23%	
Waste Removal	160,260	723,820	352%	
Water	88,843	256,275	188%	
Maintenance/ Supplies *	2,732,773	3,489,673	28%	
Uniforms	128,406	163,711	<u>27%</u>	
Total	3,999,916	5,732,061	43%	
* Note: 60% of total - Includes supplies for cleaning, restrooms, minor maintenance hardware (screws, nuts, bolts, lightbulbs, groundskeeping, etc.)				

A review of State Park electricity rates from service providers across the state show a weighted average rate increases of 9.8% in FY22.

The BLS statistics show that cumulative inflation (measured by the CPI) has risen 15.4% over the past 5 years (7.2% in FY22 -see chart below).



The SPRF Base appropriation has remained flat for the past 5 years. Parks is requesting an 11% (tracking with visitor growth) or \$630k increase in the SPRF appropriation to cover to costs of increased visitors and real inflationary pressures.

#### **Options Considered**

- 1. Keep the appropriation request flat with prior years and consider expense reductions that may eventually negatively impact operations or customer service.
- 2. Request an 11% appropriation increase to absorb the growth impact and the funds necessary for the expanded broadband usage.

#### Why is the recommended option the best option?

Approving an 11% operating expense or \$630k appropriation increase to absorb the impact of costs increases to ensure the continuing operation of the parks and the high level of service that our visitors have come to expect.

#### **Strategic Initiatives Affected**

Maximize financial sustainability & revenue growth; Deliver exceptional outdoor recreation experiences

#### Performance Measures that will be used to evaluate the outcome

Montly variance reporting by park to the appropriated budget.

## Issue Title: Water/Wastewater Funding

Issue Number: #3

### Cost

State Park Revenue Fund (PR2202)	\$0
Total	\$0

### Background

Arizona State Parks is receiving over \$85M in wastewater funding to repair and upgrade the State's wastewater infrastructure. With the upgrades in infrastructure an increase to the operating appropriation is needed to cover the cost to support the ongoing operations of these facilities. Projected costs are unknown and will be evaluated as projects come to closure.

#### **Options Considered**

Requesting ongoing operating budget to cover the new infrastructure needs

### Why is the recommended option the best option?

Water/Wastewater is an essential function for park operations and public health

#### **Strategic Initiatives Affected**

Maximize financial sustainability to cover operations.

#### Performance Measures that will be used to evaluate the outcome

Compliance with all State and Federal health and safety requirements

## Issue Title: New Broadband Infrastructure Usage Fees

Issue Number: #4

## Cost

State Park Revenue Fund (PR2202)	\$0
Total	\$0

## Background

Arizona State Parks is currently engaged in the development of upgraded or new broadband service to a number of the parks. With the upgrades in infrastructure an increase to the operating appropriation is needed to cover the cost to support the ongoing operations of these facilities. Projected costs are unknown and will be evaluated as projects come to closure.

### **Options Considered**

Requesting ongoing operating budget to cover the new broadband usage fees.

## Why is the recommended option the best option?

Broadband coverage at the parks provides increased continuity for communications, optimized operation of the parks point-of-sale devices and a service to park visitors that is increasingly in demand.

#### **Strategic Initiatives Affected**

Maximize financial sustainability to cover operations.

#### Performance Measures that will be used to evaluate the outcome

Montly variance reporting by park to the appropriated budget. Service level performance of Broadband service providers.

Issue Title: Technical Adjustments

## Issue Number: #5

Cost	
ASPT Coronavirus State and Local Fiscal Recovery Fund (PR2985)	(\$ 5,180.0)
State Parks Donation Fund (PR3117)	<u>(\$ 887.6)</u>
Total	(\$ 6 <i>,</i> 067.6)

## Background

Technical adjustments for ASPT Coronavirus State and Local Fiscal Recovery Fund and State Parks Donation Fund. Agency plans on spending funds in FY23.

## Issue Title: Remove FY 2023 One Time Appropriations Issue Number: #6

## Cost

(0,500.0)	<u>(0,500.0)</u>
(6,500.0)	
(\$ 4,000.0)	5 4.000.0)
(\$ 2,500.0)	\$ 2,500.0)

# Total

(\$ 13,00.0)

## Background

One time funding issues for Heritage Fund, State Land Improvement Fund, and General Fund. FY 2023 appropriations are not being carried into FY 2024.

## Issue Title: FY 2024 Base Modification Budget Issue

Issue Number: #7

Cost	
SLI FY 2023 Salary Increase	(\$ 1,373.1)
State Parks Revenue Fund (PR2202)	\$ 833.0
State Lake Improvement Fund (PR2106)	\$ 423.9
State Parks Store Fund (PR4401)	\$ 11.5
Off-Highway Vehicle Recreation Fund (PR2253)	\$ 31.5
Federal Grants Fund (PR2000)	<u>\$ 73.2</u>
Total	\$ 0

## Background

To show how the FY 2023 Salary Increases will be spread throughout the agency, i.e., which programs, subprograms, or SLIs of the agency will actually be expending the funds.

# Admin Cost

## **Administrative Costs**

Administrative (	Costs Summary		
e	Common Administrative Area	FY 2023	
	Personal Services	1,045.3	
	ERE	476.2	
	All Other	685.3	
	Administrative Costs Total:	2,206.8	
Administrative (	Cost / Total Expenditure Ratio		
		Request	Admin %
	FY 2023	42,199.7	5.2%

# Strategic Plan

Ar	izor	na S	tate	e F	Par	ks	and	Trails	
	1.57		<b>.</b>			_			

## Fiscal Year 2023 Strategic Plan 2-pager

Agency Director: Strategic Planner: Last modified:

Bob Broscheid Bonnie Sposato 07/01/2022

Wishin: Arizona State Parks and Trails is the leader in generations. <ul> <li>Five Year Strategy</li> <li>Stat</li> <li>Progress/Successes</li> </ul> Mission: To manage and conserve Arizona's natural, cultural and forceational resources for the benefit of the people, both in our parks and through our partners.              Parks - Optimize Park and Trail system vitality              2020               The scond (& final) phase of the Park Dosser project is completed with Doss of parks completing and actively using their plans. All agency tracks and in failural offert for improvements, including infrastructure, programming. & conservation/stewardship.           Agency Description: Arizona State Parks and Trails (ASPT) protects and preserves more than 30 state parks and natural outfoor Fleaded grants program. Statewide outfoor precession planning, the State Historic Preservation Office (SHPO), and and protect local communities were the plan office with key partnerships - Grow particulation to the plan office were compared with a planning project - updating (SCORP) as required by the National Park Service to receive provides the public, land manager and stakeholder community partnerships to protect arise and more and private entities are addressed by Key stakeholders in the next five years. Subject the allocation plans to nume that priority issues are addressed by Key stakeholders in the state's population, our for the allocation plans of agency continued to goor addresses within a or ead and and manager priore emplane state and veloce and performing and entrager with long and encourage participation to prove emplayees addis and create are addressed by Key stakeholders in the next five years. <ul> <li>People - Workforce Create an environment is addressed by Key stakeholders in</li></ul>			Sui	<u>mmary of</u>	Multi-Year Strategic Priorities
generations.       Image: Second		#	Five Year Strategy	Start	Progress / Successes
Price show some than 30 state parks and natural areas. The agency revised our tribal policy outlining ASPT's commitment to enhance our tribal policy outlining ASPT's commitment to enhance our recreation physical, spiritual and mental health and wellness within our Arzona communities, we help drive the economy, enhance and protect local communities, and cultures.The agency revised our tribal policy outlining ASPT's commitment to enhance our complexition by provides giver metals. Spiritual and mental health and wellness within our Arzona communities, we help drive the economy, enhance and protect local communities and cultures.Partnerships - Grow new, and leverage existing key partnerships to protect the MissionThe agency revised our tribal policy outlining ASPT's commitment to enhance our CIP, ARPA, and grant funding. Enhanced our CIP, ARPA, and grant fundis, epsicial communities, and cultures.Executive Summary: In FY22, we began the key statewide polanoing project - updating (SCORP) as required by the National Park Service to receive urdance for the allocation of resources, collaboration between entities at all jurisdictions (including public and private entities) and draft an implementation plans exactly by draft the state's population, our draft an implementation plans eafter the selection of a verify in the ordination plan integrated reservations after the selection of a private entities and entrest the implementation phase after the selection of a super private and the selection of a weak one state addressed by key state.Parkent and and and the allocation of recore atom and the state's population, our commitment to culture and and the and metal head well by depressional out dark an implementation phase after the selection of a key state.Parkent and and and and the allocation of recore atom and and th	generations.  Mission: To manage and conserve Arizona's natural, cultural and recreational resources for the benefit of the people, both in our parks and through our partners.	1	-	2020	completed with 100% of parks completing and actively using their plans. All agency divisions and parks have a documented update plan to ensure information is kept up to date and relevant. The dossiers aid in prioritization efforts for improvements, including infrastructure,
Executive Summary: In FY22, we began the key statewide planning project - updating our Siatewide Comprehensive Outdoor Recreation Plan (SCORP) as required by the National Park Service to receive Land and Water Conservation Funds (LWCF). This project provides the public, land manager and stakeholder community input to identify statewide outdoor recreation priorities, provide and draft an implementation plan to ensure that priority issues are addressed by key stakeholders in the next five years.the Missionparticipation in our SCORP process. SHPO deployed statewide process improvement for state agency compliance with State Historic Presenvation Act, resulting in 63% of agencies having a formalized plan for compliance in plaze.With the continued record growth in the state's population, our 	protects and preserves more than 30 state parks and natural areas. The agency also includes the State Trails Program, butdoor-related grants program, statewide outdoor recreation planning, the State Historic Preservation Office (SHPO), and and Off-Highway Vehicle (OHV) Program. ASPT not only promotes physical, spiritual and mental health and wellness within our		new, and leverage existing key	2020	commitment to enhance our nation-to-nation relationship with federally recognized tribal governments. Continued to grow relationships with key legislators, legislative staff, and Governor's office, which helped us receive our CIP, ARPA, and grant funding. Enhanced our communication with tribes and tribal
guidance for the allocation of resources, collaboration between entities) and draft an implementation plan to ensure that priority issues are addressed by key stakeholders in the next five years. <b>a) People - Workforce</b> Create an environment to cultivate high performing and engaged workforcePartnering with ADOA, updated 150 positions to the new Ranger series. The updated classifications provide a clear career path to improve employee skills and create subject matter experts to boost employee engagement subject matter experts to boost employee engagement and maintain strong customer service. Agency participation rate for the 2022 engagement survey rose from 63% in 2021 to 77% in 2022. Six SHPO employees participation rate for the 2022. Six SHPO employees 	In FY22, we began the key statewide planning project - updating our Statewide Comprehensive Outdoor Recreation Plan (SCORP) as required by the National Park Service to receive Land and Water Conservation Funds (LWCF). This project provides the public, land manager and stakeholder community				participation in our SCORP process. SHPO deployed statewide process improvement for state agency compliance with State Historic Preservation Act, resulting in 63% of agencies having a formalized plan for
focus on the changing needs of recreational users at parks broadens the agency's role in the Arizona outdoor economy.33b) People - Customer Deliver exceptional outdoor recreation experiences to highly satisfied & engagedparticipation rate for the 2022 engagement survey rose from 63% in 2021 to 77% in 2022. Six SHPO employees participated in a multistate best practice forum with NM SHPO at the 4/22 AZ/NM Joint History Conference.3b) People - Customer Deliver exceptional outdoor recreation experiences to highly satisfied & engagedSplit out in 2022Split substanceShPO at the 4/22 AZ/NM Joint History Conference. Park visitation remains high, exceeding monthly targets. The VOC feedback continues to consistently exceed the 90% satisfaction target. Visitor profiles by park, from the Visitor Survey effort, will be completed and published by the close of FY22.4Pocketbook - Maximize financial sustainability 	guidance for the allocation of resources, collaboration between entities at all jurisdictions (including public and private entities) and draft an implementation plan to ensure that priority issues are addressed by key stakeholders in the next five years. With the continued record growth in the state's population, our		Create an environment to cultivate high performing and	2020	Ranger series. The updated classifications provide a clear career path to improve employees skills and create subject matter experts to boost employee engagement and maintain strong customer service. Agency
These projects will continue through FY24 and will allow the agency to address some long-term issues and resolve deferred maintenance. These updates will make a huge difference in how we are able to serve our guests and provide exemplary experiences. Pocketbook - Maximize financial sustainability and revenue growth The "Go-Live" date for the new reservation system and website is 8/1 (Breakthrough project). New Park Store fund provided resources for additional resale inventory, resulting in a better experience for park visitors and increased Park Store sales (up by approx. 50%).	focus on the changing needs of recreational users at parks broadens the agency's role in the Arizona outdoor economy. Our agency "Breakthrough" of Modernization of Park Operations entered the implementation phase after the selection of a vendor was completed in Q2 of FY22. This enterprise effort provides an integrated reservation system, call center and website. The agency received significant American Rescue Plan Act (ARPA) funding, enabling the launch of a large number of	3	Deliver exceptional outdoor recreation experiences to highly satisfied & engaged	out in	from 63% in 2021 to 77% in 2022. Six SHPO employees participated in a multistate best practice forum with NM SHPO at the 4/22 AZ/NM Joint History Conference. Park visitation remains high, exceeding monthly targets. The VOC feedback continues to consistently exceed the 90% satisfaction target. Visitor profiles by park, from the Visitor Survey effort, will be completed and published by
	These projects will continue through FY24 and will allow the agency to address some long-term issues and resolve deferred maintenance. These updates will make a huge difference in how we are able to serve our guests and provide exemplary experiences.	4	financial sustainability	2020	website is 8/1 (Breakthrough project). New Park Store fund provided resources for additional resale inventory, resulting in a better experience for park visitors and increased Park Store sales (up by approx. 50%).

## Fiscal Year 2023 Strategic Plan 2-pager

## Current Annual Focus

Strategy #	FY23 Annual Objectives	Objective Metrics	Annual Initiatives
1	Improve reliability and compliance, and reduce risk of agency core business processes (Breakthough FY23)	% Resolution of Sunset Audit findings	<ul> <li>Prioritize actionable Sunset Audit findings based on risk and capability</li> <li>Create and execute project implementation plan</li> </ul>
1	Complete deployment of new Reservation System and Website	% Incident resolution within timeframe	<ul> <li>Manage implementations according to schedule</li> <li>Execute communications plan to educate and inform the public about changes to the reservation system and enhanced features now available.</li> <li>Implement new cancellation policy that will increase availability of reservable inventory to the public and increase optimization of park resources</li> </ul>
2	Increase inter-agency and community partnerships	#Partnership agreements	<ul> <li>Standardize key messaging and provide one resource (azstateparks.com) for cross-jurisdictional programs and information.</li> <li>Partner with state agencies to promote outdoor activities in state parks and amplify messaging about outdoor recreation.</li> <li>Develop joint programming with established and new organizations</li> </ul>
3a	Increase Employee Engagement	# Positions with defined career path	Define career path for position classifications
		#Employee regrettable attrition	<ul> <li>Analyze FY22 Engagement Survey results; create and implement plan to address obstacles to engagement</li> </ul>
Зb	Administer new or expanding funds (e.g. Heritage Park Store, AZ Trail, SLIF)	\$ awarded	<ul> <li>Grant \$11,682,000 by end of FY23 (Amount to be finalized upon budget signing)</li> </ul>
3b	Complete update of the Statewide Comprehensive Outdoor Recreation Plan (federally required for eligibility for LWCF dollars)	% Project Milestone completion on schedule	<ul> <li>Manage public comment period of Draft SCORP</li> <li>Draft Open Project Selection Criteria document based on SCORP Themes</li> <li>Final SCORP document with plan for SCORP priorities; gain approvals &amp; implement plan</li> <li>Governor's execution/signature and National Park Service approval</li> </ul>
4	Execution of Project Plans managing CIP and ARPA (including ARPA-funded ADA projects)	% Milestone completion on schedule	Execute plan to prioritize needs for infrastructure improvements leveraging LWCF & ARPA funds
4	Streamline the statewide outdoor recreation planning process	# Documented improved processes	<ul> <li>Conduct a formal effort (RFI) to identify other possible options/models for conducting statewide recreation planning.</li> <li>Evaluate options based on financial and other measures of feasibility</li> </ul>

PRA	0.0			Agency	Summa	ry		
			S	TATE PA	rks Boa	RD		
Bob B	roschied	l, Execu	utive D	irector				
Parks	(602)	542-71	07					
A.R.S	. §§ 41-	511 et	seq.					
Plan C	Contact:	Bonnie	e Sposa	ato, Strat	egic Plan	ner		
		Parks	(602)	542-693	31			

#### Mission:

To manage and conserve Arizona's natural, cultural and recreational resources for the benefit of the people, both in our parks and through our partners.

#### **Description:**

Arizona State Parks and Trails (ASPT) protects and preserves 35 State Parks and Natural Areas. The agency also includes the State Trails Program, outdoor-related Grants Program, statewide outdoor recreation planning, the State Historic Preservation Office, and Off-Highway Vehicle Program. ASPT not only promotes physical, spiritual and mental health and wellness within our Arizona communities, we help drive the economy, enhance and protect local communities and cultures.

PRA	1.0	Program Summary	
		PARK DEVELOPMENT AND OPERATION	

Bonnie Sposato, Strategic Planner

Deputy Director's Office (602) 542-6931

A.R.S. §§ 41-511 et. seq.

#### Mission:

To conserve Arizona's natural and cultural resources and provide enjoyable, safe, and sustainable outdoor recreation opportunities that educate and inspire current and future generations.

#### **Description:**

Arizona State Parks and Trails (ASPT) protects and preserves 35 State Parks and Natural Areas. The agency also includes the State Trails Program, outdoor-related Grants Program, statewide outdoor recreation planning, the State Historic Preservation Office, and Off-Highway Vehicle Program. ASPT not only promotes physical, spiritual and mental health and wellness within our Arizona communities, we help drive the economy, enhance and protect local communities and cultures.

#### • **Goal** 1 To increase visitation to 3,015,951 in FY22.

Objective: 1 FY2022: To increase visitation to 3,015,951 in FY22

FY2023: To increase visitationby 3% in FY23

FY2024: To increase visitation.					
Performance Measures	FY 2022	FY 2023	FY 2024		
Performance measures	Actual	Estimate	Estimate		
Increase visitation by 3% in FY23.	3142906	3150000	0		

Goal 2 To optimize park and trail system vitality.

Objective: 1 FY2022: Maintain timely and cost efficient project management process FY2023: Maintain timely and cost efficient project management process FY2024: Maintain timely and cost efficient project management process

	FY 2022	FY 2023	FY 2024	
Performance Measures	Actual	Estimate	Estimate	
Percent (%) of Parks with Completed Park Plans (Park Dossiers)	100	0	0	
Objective: 2 FY2022: Improve visitor e	experience.			
EV2023: Improve visitor	vnorionco			

1 12023. Inprove visito	experience.			
FY2024: Improve visito	r experience.			
	FY 2022	FY 2023	FY 2024	
Performance Measures	Actual	Estimate	Estimate	
Percent Positive Customer (Park Visitor) Experience.	91	0	0	

Objective: 3 FY2022:								
FY2023: Improve reliability and compliance, and reduce risk of agency core business processes (Breakthrough FY23)								
	FY2024: Improve reliability and compliance, and reduce risk of agency core business processes (Breakthrough FY23)							
	FY 2022	FY 2023	FY 2024					
Performance Measures	Actual	Estimate	Estimate					
% Resolution of Sunset Audit findings	0	95	0					
Objective: 4 FY2022:								

Objective: 4 FY2

FY2023:	Resolution of Reported	Website and	Reservation Sy	stem Errors/Defects
FY2024:	Resolution of Reported	Website and	Reservation Sy	stem Errors/Defects

	FY 2022	FY 2023	FY 2024	
Performance Measures	Actual	Estimate	Estimate	
% of defect resolution within	0	95	0	
timeframe.				

\*Monitoring step of prior years

breakthrough implementation project.

#### • Goal 3 To maximize financial sustainability and revenue growth

Objective: 1 FY2022: Develop and deploy data governance model for revenue and expenditures FY2023: Develop and deploy data governance model for revenue and expenditures

FY2024: Develop and deploy data governance model for revenue and expenditur						
	FY 2022	FY 2023	FY 2024			
Performance Measures	Actual	Estimate	Estimate			
To increase agency (SPRF) revenues by 3% FY23.	22350.9	22350.9	0			

Objective: 2 FY2022: Default Objective FY 2022

FY2023:	Execution of Project Plans managing CIP and ARPA (including ARPA-funded	ł
	ADA projects)	

FY2024: Execution of Project Plans managing CIP and ARPA (including ARPA-funded ADA projects)

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	
% Milestone completion on schedule	0	90	0	

Objective: 3 FY2022: Default Objective FY 2022

FY2023: Streamline the statewide outdoor recreation planning process						
FY2024: Streamline the statewide outdoor recreation planning process						
	FY 2022	FY 2023	FY 2024			
Performance Measures	Actual	Estimate	Estimate			
# Documented improved proccesses	0	5	0			

PRA	2.0 <b>Program Summary</b>
	PARTNERSHIPS AND GRANTS
Bonnie	e Sposato, Strategic Planner
Directo	tor's Office (602) 542-6931
A.R.S.	5. §§ 41-511 et. seq.
1	

#### Mission:

To conserve Arizona's natural and cultural resources and provide enjoyable, safe, and sustainable outdoor recreation opportunities that educate and inspire current and future generations.

#### **Description:**

Arizona State Parks and Trails (ASPT) protects and preserves 35 State Parks and Natural Areas. The agency also includes the State Trails Program, outdoor related Grants Programs, statewide outdoor recreation planning, the State Historic Preservation Office, and Off-Highway Vehicle Program. ASPT not only promotes physical, spiritual and mental health and wellness within our Arizona communities, we help drive the economy, enhance and protect local communities and cultures.

- Goal 1 To grow new, and leverage existing key partnerships to maximize ROI
- Objective: 1 FY2022: Grow new, and leverage existing key partnerships to protect the Mission. FY2023: Launch update of the Statewide Comprehensive Outdoor Recreation Plan (SCORP)
  - FY2024: Launch update of the Statewide Comprehensive Outdoor Recreation Plan (SCORP)

#### 2022 - 2024 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	
Percent (%) of Statewide Comprehensive Outdoor Recreation Plan (SCORP) Project Progress Against Schedule.	98	100	0	
Objective: 2 FY2022: < Default FY 202	2 Description >	>		
FY2023: Total Dollars Gra	nted (cumulativ	ve)		
FY2024: Total Dollars Gra	nted (cumulativ	ve)		
	FY 2022	FY 2023	FY 2024	
Performance Measures	Actual	Estimate	Estimate	
Total new or expanding funds allocated (Heritage, AZ Trail, SLIF not including ARPA Heritage Funds). \$9.25 Million	9432346	11682000	0	
Objective: 3 FY2022: Default Objective	FY 2022			
FY2023: Formalize Partne	rships with Stat	te Agencies and	d Communities	
FY2024: Formalize Partner	rships with Stat	te Agencies and	d Communities	
	FY 2022	FY 2023	FY 2024	

Performance Measures	Actual	Estimate	Estimate
# Partnership agreements	1	6	0

PRA	3.0	Program Summary
		ADMINISTRATION
Bonni	e Sposato,	Strategic Planner
Direc	tor's Office	(602) 542-6931
A.R.S	5. §§ 41-51	1 et. seq.

#### Mission:

To conserve Arizona's natural and cultural resources and provide enjoyable, safe, and sustainable outdoor recreation opportunities that educate and inspire current and future generations.

#### **Description:**

Arizona State Parks and Trails (ASPT) protects and preserves 35 State Parks and Natural Areas. The agency also includes the State Trails Program, outdoor related Grants Programs, statewide outdoor recreation planning, the State Historic Preservation Office, and Off-Highway Vehicle Program. ASPT not only promotes physical, spiritual and mental health and wellness within our Arizona communities, we help drive the economy, enhance and protect local communities and cultures.

• Goal 1 To report the number of regrettable attrition

Objective: 1 FY2022: To report the number of regrettable attrition.

FY2023: To report the number of regrettable attrition.						
FY2024: To report the number of regrettable attrition.						
	FY 2022	FY 2023	FY 2024			
Performance Measures	Estimate					
Number of employees lost to	59	12	0			

	_	
•	Goal 2	To track number of Agency FTEs.

**Objective:** 1 FY2022: Track the number of Agency FTEs.

FY2023: Track the number of Agency FTEs.

1 TEGEST			۰.	, igeney	
FY2024	Track th	e number	of	Δαρηςγ	FTFc

r recent match the number of rigency r res.					
	FY 2022	FY 2023	FY 2024		
Performance Measures	Actual	Estimate	Estimate		
Average number of FTEs at the end	243	250	0		

of the fiscal year.

regrettable attrition

# • Goal 3 To create an environment to cultivate a highly engaged workforce

Objective: 1 FY2022: Create agency-	wide Culture Plar	n and plan for	deployment (Pe	ople - Internal)
FY2023: Create agency-	wide Culture Plar	n and plan for	deployment (Pe	ople - Internal)
FY2024: Create agency-	wide Culture Plar	n and plan for	deployment (Pe	ople - Internal)
	FY 2022	FY 2023	FY 2024	
Performance Measures	Actual	Estimate	Estimate	
Percent of Volunteer Needs Met	0	90	0	

Objective: 2 FY2022: Modernization of	of Parks' Business	Operation Sys	tems - Phase I	
FY2023: Modernization of	of Parks' Business	Operation Sys	tems - Phase II	
FY2024: Modernization of	of Parks' Business	operation Sys	tems - Phase II	
	FY 2022	FY 2023	FY 2024	
Performance Measures	Actual	Estimate	Estimate	
Percent of Project Completed.	85	0	0	
New metric tracking focus will be on				
error resolution of website and				
reservation system.				
Objective: 3 FY2022: Reduce % of Ag	gency On-site Ho	ours		
FY2023: Reduce % of A	aency On-site Ho	ours		
FY2024: Reduce % of A				
<b>Objective:</b> 4 FY2022: < Default FY 20	)22 Description >			
FY2023: Increase eligible			imented career	nath
-				•
FY2024: Increase eligible		EY 2023	FY 2024	patri.
Performance Measures	FY 2022 Actual	Estimate	Estimate	
Number of positions classifications	3	LStimate 8	0	
with a defined career path.	J	0	0	
(This strategy was changed from a				
percent of workforce to number of position classifications.)				

Percent (%) of Leadership	90	90	0
Development Program project			
progress against schedule.			

#### My Agency Scorecard : Agency Metrics Bowling Sheet - FY22

Bowling Sheet - FY22

Performance Metric Title Cu Fie		Jumping Off Point	YTD	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
PRA2568 - Visitation		07-01-2016 281,579	Actual: 269,707 Target: 268,352	269,707 268,352	206,929 226,716	221,619 208,849	270,335 252,505	245,650 209,654	179,544 178,259	253,278 214,862	<b>264,879</b> 240,224	344,465 333,918	329,109 327,818	279,611 285,036	264,121 269,758
PRA2569 - Revenue		07-15-2017 \$1,653,196	Actual: \$1,848,200 Target: \$1,850,000								<mark>\$2,395,085</mark> \$2,028,986				<b>\$1,346,701</b> \$1,933,469
PRA3001 - # of Agency FTE Count		07-15-2018 233	Actual: 243 Target: 250												243 250
PRA3569 - Total Volunteer Dollar Value		07-15-2019 298,777	Actual: 273,283	273,283	283,932	270,814	353,224	506,819	575,424	577,162	537,558	572,162	379,386	254,590	261,279
PRA3858 - % Positive Customer (Park Visitor) Experience		07-15-2020 85%	Actual: 93.5 Target: 90%	<mark>95%</mark> 90%	<mark>95%</mark> 90%	<mark>88%</mark> 90%	<mark>91%</mark> 90%	<mark>98%</mark> 90%	97% 90%	90%	<mark>92%</mark> 90%	97% 90%	97% 90%	<mark>91%</mark> 90%	<mark>91%</mark> 90%
PRA3859 - Modernization of Parks' Business Operations System - Phase 2		07-15-2020 90%	Actual: 84.58 Target: 90%	90%	95% 90%	95% 90%	<mark>85%</mark> 90%	90% 90%	90%	90%	<mark>80%</mark> 90%	<mark>70%</mark> 90%	<mark>80%</mark> 90%	<mark>80%</mark> 90%	<mark>70%</mark> 90%
PRA4467 - Reduce % of Agency On-site Hours		07-31-2020 67.7%	Actual: 70.5% Target: 66%	70.5% 66%	75.4% 66%	70.7% 66%	73.7% 66%	<mark>68%</mark> 66%	64.8% 66%	<mark>69%</mark> 66%	71.7% 66%	75.3% 66%	<mark>74.7%</mark> 66%	74.6% 66%	<mark>74.4%</mark> 66%
PRA4606 - % of Parks with Completed Park Plans (Park Dossiers)		%	Actual: 100% Target: 100%			<mark>98%</mark> 0%			98% 90%			100%			
PRA4608 - % of Statewide Comprehensive Outdoor Recreation Plan (SCORP) Project Progress Against Schedule		%	Actual: 92% Target: 90%			<mark>100%</mark> 90%			<mark>100%</mark> 90%			<mark>100%</mark> 90%			<mark>92%</mark> 90%
PRA4609 - Total grant dollars awarded (cumulative)		07-16-2021 \$0	Actual: 11,300,242 Target: \$9,250,000	<mark>\$0</mark> \$0	\$0	<b>\$0</b> \$100,000			\$4,233,334 \$1,910,000			<mark>\$4,847,495</mark> \$3,770,000			<b>\$2,219,413</b> \$3,470,000
PRA4610 - Total "impact" dollars of grants awarded (includes matching funds)		07-16-2021 \$0	Actual: 32,005,708 Target: \$27,150,000	<mark>\$0</mark> \$0	\$0	<b>\$0</b> \$100,000			<mark>\$10,465,543</mark> \$7,410,000			<mark>\$9,357,218</mark> \$9,770,000			<mark>\$12,182,947</mark> \$9,870,000
PRA4611 - Number of position classifications with a defined career path		07-16-2021 0	Actual: 0 Target: 2	0					0 0			3 2			0 2
PRA4612 - % of Leadership Development Program Project Progress Against Schedule		%	Actual: 90% Target: 90%												90% 90%
PRA4613 - % of Customer Park Profiles Completed		09-17-2021 20%	Actual: 95% Target: 100%			5% 25%			<mark>40%</mark> 50%			75% 75%			<mark>95%</mark> 100%
PRA4615 - CIP Project Spending		07-16-2021 \$456,000	Actual: 1,762,834	\$456,000	\$0	\$57,117	\$16,430	\$19,566	\$0	\$0	\$593,071	\$0	\$21,514	\$598,291	\$845
PRA4616 - Percent of CIP Project Progress to Schedule		09-17-2021 90%	Actual: 80% Target: 90%			90%			90%			<mark>85%</mark> 90%			<mark>80%</mark> 90%
PRA4957 - Volunteer Needs Met		07-16-2021 81%	Actual: 94% Target: 80%	<mark>81%</mark> 80%	82.4% 80%	91.7% 80%	<mark>89%</mark> 80%	<mark>91%</mark> 80%	<mark>89%</mark> 80%	<mark>95%</mark> 80%	94.4% 80%	92.3% 80%	<mark>95%</mark> 80%	92.7% 80%	<mark>94%</mark> 80%

#### My Agency Scorecard : Agency Metrics Metric Details

#### Metric Details

Global ID	Metric Status	Metric Title	Metric Algorithm	Metric Definition	Metric Type	Agency	Agency Division	Breakthrough Metric	Statewide Metric	Internal Metric	Data Source	Metric Data Format	YTD Aggregation Method	Update Frequency	Metric Owner	Metric Data - Admin	Progress Indicato (Up or Down)
PRA4467	Active	Reduce % of Agency On-site Hours	Sum of employee hours reported in HRIS each month that are categorized as 'On-site' shown as an overall percentage of the agency's total reported employee hours.	Represented as the overall percentage of On- site hours employees reported in Y.E.S each month based on the pay codes used when submitting employee timecards. On-site, Off- site, and Leave total hours and percentages are all calculated using this time entry data and available via payroll report in HRIS.	Strategic	PARKS BOARD			~		HRIS Payroll Report - Onsite Offsite Leave Report	Percentage	Reported As Is	Monthly	Chief of Human Resources		Down
PRA3001	Active	# of Agency FTE Count	current headcount is compared to the agency's	Number of active employees in HRIS (excluding board and commission members, interns, volunteers, and 'pool' positions)	Operational	PARKS BOARD			~		HRIS	Number	Average	Annual	HR Manager		Down
PRA4957	Active	Volunteer Needs Met	Percent of parks with the appropriate volunteers to meet the parks needs.	Parks with the appropriate volunteers to meet the parks needs.	Operational	PARKS BOARD				*	Project Plan	Percentage	Reported As Is	Monthly	Chief of Operations		Up
PRA3859	Active	Modernization of Parks' Business Operations System - Phase 2	Percent project progress against schedule.	Complete detailed Statement of Work for Integrated Parks System including RFP for web- based reservation system and customer facing website.	Strategic	PARKS BOARD		¥			Project Plan	Percentage	Average	Monthly	Senior Systems Administrator		Up
PRA2569	Active	Revenue	Sum of camping, day use, tours, passes, permits, rental facilities, credit card fees, concessions, commissions, housing, reservation surcharge, gift shop, and fishing licenses. Does NOT include donations.	Total realized dollars deposited in SPRF.	Strategic	PARKS BOARD					Parks Summary	Currency	Reported As Is	Monthly	Deputy Director of Administration		Up
PRA3858	Active	% Positive Customer (Park Visitor) Experience	Total number of positive comments divided by total number of comments.	Percent of positive feedback.	Operational	PARKS BOARD					Visitor Opinion Survey	Percentage	Average	Monthly	Chief of Operaitons		Up
PRA3569	Active	Total Volunteer Dollar Value	Volunteer hours * hourly rate.	Volunteer value based on standard volunteer hourly value driving savings in FTE.	Operational	PARKS BOARD					Volgistics	Number	Reported As Is	Monthly	Deputy Director of Administration		None
PRA2568	Active	Visitation	Actual attendance from Agency managed plus partner managed parks. YTD is SUM	Attract Visitors, Serve more Citizens Measure # of total visitors at the Parks (includes day-use, camping and annual day- use visitors)	Operational	PARKS BOARD					Itinio, Parks Summary and Partner Parks Summary	Number	Reported As Is	Monthly	Research Project Manager and Partner Parks		Up

#### 8/2/22, 1:27 PM

Global ID	Metric Status	Metric Title	Metric Algorithm	Metric Definition	Metric Type	Agency	Agency Division	Breakthrough Metric	Statewide Metric	Internal Metric	Data Source	Metric Data Format	YTD Aggregation Method	Update Frequency	Metric Owner	Metric Data - Admin	Progress Indicator (Up or Down)
PRA4609	Active	Total grant dollars awarded (cumulative)	Total grants dollar amount of funds granted through Heritage Fund, AZ Trail, and SLIF.	Total new or expanding funds granted by the end of FY22. (cumulative)	Strategic	PARKS BOARD					ECIVS Grant Tracking System	Currency	Sum	Quarterly	Chief of Grants and Trails		Up
PRA4610	Active	Total "impact" dollars of grants awarded (includes matching funds)	dollars plus the	Total of all grants awarded plus the matching dollars.	Strategic	PARKS BOARD					ECIVS Grant Tracking System	Currency	Sum	Quarterly	Chief of Grants and Trails		Up
PRA4613	Active	% of Customer Park Profiles Completed	Percent of park profiles completed (1 profile per park)	Completion of customer park profiles. (1 profile per park)	Strategic	PARKS BOARD					Project Plan	Percentage	Reported As Is	Quarterly	Research Project Manager		Up
PRA4606	Active	% of Parks with Completed Park Plans (Park Dossiers)	completed	Number of parks with competing the individual integrated park plans.	Strategic	PARKS BOARD					Project Plan	Percentage	Reported As Is	Quarterly	Regional Park Managers (3 regions)		Up
PRA4608	Active	% of Statewide Comprehensive Outdoor Recreation Plan (SCORP) Project Progress Against Schedule	progress against	Tasks scheduled that are on plan according to A3 project plan.	Strategic	PARKS BOARD					Project Plan	Percentage	Reported As Is	Quarterly	Executive Consultant, Continuous Improvement Office		Up
PRA4611	Active	Number of position classifications with a defined career path	Number of new position classifications with a defined career path.	Number of new position classifications with a defined career path.	Strategic	PARKS BOARD					Project Plan	Number	Reported As Is	Quarterly	Chief of Human Resources		Up
PRA4612	Active	% of Leadership Development Program Project Progress Against Schedule	Development	Percent of Leadership Development Program Project completed on schedule.	Strategic	PARKS BOARD					Project Plan	Percentage	Reported As Is	Quarterly	Administrator, Continuous Improvement Office		Up
PRA4615	Active	CIP Project Spending	Total dollars spent on CIP projects.	Total dollars spent on CIP projects.	Operational	PARKS BOARD					Fiscal Budget Data	Currency	Sum	Quarterly	Deputy CFO		Up
PRA4616	Active	Percent of CIP Project Progress to Schedule	Percent of CIP projects on or ahead of schedule.	Percent of CIP projects on or ahead of schedule.	Operational	PARKS BOARD					Project Plan	Percentage	Reported As Is	Quarterly	Chief of Development		Up
PRA5029	Active	Increase Vulnerability Management Score	Based on software or hardware vulnerabilities, number of devices that have the same vulnerability, and the crrticicality of vulnerabilites.	Obtained from Iventi (RiskSense). This is the Iventi Overall RS3 Score, which is a numberic indicator of an agency's cybersecurity hygiene.	Strategic	PARKS BOARD			*		lventi (RiskSense)	Number	Reported As Is	Monthly			Up
PRA2581	Inactive	Number of new overnight opportunities generated	Sum of new overnight opportunties added to Itinio reservation system. (# of FY18 monthly park occupancy nights available occupancy nights available)	Number of new available cabins, campsites, and lodge room nights that can be rented.	Operational	PARKS BOARD					ltinio	Number	Reported As Is	Monthly	Research Project Manager / Development Project Managers		Up

8/2/22, 1:27 PM

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Global ID	Metric Status	Metric Title	Metric Algorithm	Metric Definition	Metric Type	Agency	Agency Division	Breakthrough Metric	Statewide Metric	Internal Metric	Data Source	Metric Data Format	YTD Aggregation Method	Update Frequency	Metric Owner	Metric Data - Admin	Progres Indicato (Up or Down)
PRA2582	Inactive	Percent of Infrastructure projects on schedule	# of infrastructure renewal projects, initiated through the Project Request Form and added to approved list that are completed on schedule	# of infrastructure renewal projects, initiated through the Project Request Form process and the CIP list that are completed on time	Operational	PARKS BOARD					Capital Improvement Plan + Project Tracking List	Percentage	Reported As Is	Monthly	Development Project Managers		Up
PRA2579	Inactive	Earned Media Value		Increase the assigned value for media coverage by 5% YOY.	Operational	PARKS BOARD					Burrelles Lluce	Currency	Reported As Is	Monthly	Chief of Marketing		Up
PRA2570	Inactive	Volunteer Hours	hours into the system. Monthly sum of	Build Assets, Mission Metric Measure of volunteer hours, including ASPT volunteers, OHV Ambassadors, Site Stewards, ASPT advisory committees, and ASPT Friends Groups	Strategic	PARKS BOARD					Volunteer system	Number	Reported As Is	Monthly	Parks Volunteer Coordinator/Operations		Up
PRA2580	Inactive	Social Media Engagement	Add together @AZStateParks Facebook engagement; Twitter impressions and new followers; and Instagram likes and comments.	Increase social media engagement by 3% by 6/30/19. Track social media engagement on Facebook, Twitter and Instagram. Sustain YOY engagement.	Strategic	PARKS BOARD					HootSuite	Number	Reported As Is	Monthly	Chief of Marketing / Digital Marketing Coordinator		Up
PRA2583	Inactive	Occupancy Rate - Cabins	Sold - ASPT.	Communication/Promote Assets, Mission Metric Measure % of available cabin nights rented (shows as "Total Sold %" in Itinio)	Strategic	PARKS BOARD					Itinio Reservation System	Percentage	Reported As Is	Monthly	Operations/Marketing		Up
PRA3293	Inactive	Occupancy Rate - Campsites	Pulled from Itinio - Occupancy Rate - Campsites report - % Total Sold - ASPT. Equals number of campsite nights sold via portal and online reservation system/number of available campsite nights. YTD is AVE	Communication/Promote Assets, Mission Metric Measure % of available campsite nights rented (shows as "Total Sold %" in Itinio)	Strategic	PARKS BOARD					Itinio Reservation System	Percentage		Monthly	Operations/Marketing		Up
PRA3294	Inactive	Digital Traffic	Google Analytics provides data for use in the reporting process.	Increase website visitation to 9,538,961. Sustain for one year to get baseline.	Operational	PARKS BOARD					Google Analytics	Number		Monthly	Chief of Marketing / Digital Marketing Coordinator		Up

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Global ID	Metric Status	Metric Title	Metric Algorithm	Metric Definition	Metric Type	Agency	Agency Division	Breakthrough Metric	Statewide Metric	Internal Metric	Data Source	Metric Data Format	YTD Aggregation Method	Update Frequency	Metric Owner	Metric Data - Admin	Progre Indicat (Up or Down)
RA3296	Inactive	Statewide Trail System Inventoried	Estimated percentage of project that is completed to date.	Collect geospatial data for all motorized and non- motorized trails in Arizona and create an interactive web map that will be embedded on the State Parks website.	Operational	PARKS BOARD	·	•			GIS Database	Number		Monthly	GIS Interns / Chief of Grants & Trails		Up
RA3295	Inactive	Trail Counters	Number of trail counters installed.	Number of trail counters installed across the state.	Operational	PARKS BOARD					Parks staff	Number		Monthly	Chief of Grants & Trails / GIS interns		Up
RA3037	Inactive	AMS Implementation Score	score is generated from average of all Milestone	Score' and based on the average maturity of each component across the organization.	Strategic	PARKS BOARD			~		GTO tool	Number		Quarterly	Research Project Manager & Chief of Resources & Public Programs		Up
RA3073	Inactive	AMS Deployment %	Agency Deployment % is generated from average of Active Deployment %s from the AMS Assessment Summary tab. Each active deployment % is calculated from active participants in a component vs planned.	Metric Actual is reported as a percentage (%) from the AMS Assessment - Summary Report tab 'Overall Scope of Deployment' and based on the ratio of active vs planned components implemented across the organization.	Strategic	PARKS BOARD			~		GTO tool	Percentage		Quarterly	Research Project Manager & Chief of Resources & Public Programs		Up
RA3564	Inactive	Master Plan Updates per Schedule	% Project progress against schedule	Number of State Park master plans updated according to prioritized project schedule. (multi year undertaking)	Strategic	PARKS BOARD					Master Plan Revision Project Plan	Percentage		Quarterly	Deputy Director of Development and Operations		Up
RA3566	Inactive	CIP and Development Project Management per Schedule	% Project progress against schedule	Adherence to project management process.	Strategic	PARKS BOARD					CIP and Development Project Plan	Percentage		Monthly	Deputy Director of Development and Operations		Up
RA3567	Inactive	National Parks Service Partnership Plans	# NPS Partnership Plans developed in cooperation with NPS	Developed National Park Service (NPS) partnership plans based on feasibility.	Strategic	PARKS BOARD					Partnership document database	Number		Monthly	Deputy Director of Administration		Up
RA3568	Inactive	Funds Donated to Parks	\$ Donated to parks	Funds donated to parks to sustain park system.	Strategic	PARKS BOARD					Financial Statements	Currency		Quarterly	Deputy Director of Administration		Up
RA3570	Inactive	Implementation of Employee Ideas that Improve Processes and Culture	Number of vetted employee generated ideas fully implemented.	Driving engagement by soliciting and implementing employee ideas to improve process and culture.	Strategic	PARKS BOARD					ldea implementation register	Number		Quarterly	Administrator, Office of Continuous Improvement		Up
RA3571	Inactive	Agency Culture Plan Deployment	% Culture Plan Project progress against schedule.	Define and implement agency wide culture plan.	Strategic	PARKS BOARD					Project Plan	Percentage		Monthly	Human Resources Manager		Up
RA3573	Inactive	Park Hosted Events	# park hosted new programs, community outreach or events	Increase public engagement to parks through event coordination.	Strategic	PARKS BOARD					Environmental Education and Interpretation Report	Number		Monthly	Deputy Director of Development and Operations		Up

8/2/22, 1:27 PM

ID Status Title Algorithm Type Division Metric Metric Source Data Aggregation Frequency Data - Indi Admin (Up								5 0								
visitor by park       progress schedule       much we spend per witiget per park." (usagg, etc.)       BOARD       in active       in active       Monthistration       in active       Administration       in active       Administration       in active       Monthistration       in active       We per park." (usagg, etc.)       BOARD       In active       Notifier       Readeding       Monthistration       in active       We per park." (usagg, etc.)       BOARD       In active       Notifier       Reported As is       Monthiy       Chief of Operations       Up         PRA3726       In active       Improve       Improve the progress schedule       State progress schedule       State progress schedule       State progress schedule       State progress schedule       State progress schedule       State progress schedule       Progress schedule       Parks       Parks       Progress       Progress schedule       Nonthis       State progress schedule       Parks       Parks       Parks       Progress       Progress       Parks       Progress       Progress       Parks       Progress       Progress       Parks       Progress       Parks       Parks					Metric Definition		Agency				Data	Aggregation		Metric Owner	Data -	Progress Indicator (Up or Down)
Program Redesign Redesignprograms against scheduleVolunteer program.BOARDPRA3861Inactive Import Import Artifiquifies Artifiquifies Preservation Act ProcessPercent progres against adesired future state and desired future state 	PRA3574	Inactive	Cost per unit of visitor by park	progress against	much we spend per visitor per park. "cost per widget per park" (Including overhead,	Strategic		1		Project Plan	Percentage	I	Monthly	Deputy Director of Administration		Up
Implementation of State Antiguities and Act Processmodelines the gapBOARDBOARDBOARDPreservation and desired future state and desired future state to protect cultural resources in accordance with governing laws and process solutions to adderess closing the gap.BOARDBOARDBOARDPreservation and closing the gap.Preservation OfficerPreservation OfficerPRA3572InactiveVisitor Survey Project% Visitor Survey project progress against schedule% Visitor Survey project progress 	PRA3726	Inactive	Program	progress against		Strategic		*		Project Plan	Percentage	Reported As Is	Monthly	Chief of Operaitons		Up
PRA3862       Inactive       Total Number of Total number of agency       Operational       PARKS       Volunteer       Number Sum       Monthly       Chief of Operations       Up         Hours       volunteer       volunteer       volunteer       BOARD       database       Up	PRA3861	Inactive	Implementation of State Antiquities and Historic Preservation	progress against	that defines the gap between current state and desired future state to protect cultural resources in accordance with governing laws and statutes. Propose process solutions to	Strategic	PARKS BOARD			Project Plan	Percentage	Average	Monthly			Up
Hours volunteer volunteer hours doanted. BOARD database	PRA3572	Inactive	Visitor Survey Project	project progress against	Gather data from all parks on a quarterly basis.	Strategic	PARKS BOARD			Project Plan	Percentage		Quarterly	Deputy Director of Administration		Up
	PRA3862	Inactive		volunteer		Operational					Number	Sum	Monthly	Chief of Operaitons		Up

# CLIFF

#### **Transmittal Statement**

State Parks Board

Governor Ducey:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2024.

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

Agency Head Signature Robert Broscheid			
Grant Name	2022 Expenditures	2023 Expenditures	2024 Expenditures
Estuary Habitat Restoration Program	20.3	0.0	0.0
Fish and Wildlife Coordination Act	7.4	0.0	0.0
Historic Preservation Fund Grants-In-Aid	40.0	0.0	0.0
Historic Preservation Fund Grants-In-Aid	92.2	0.0	0.0
Historic Preservation Fund Grants-In-Aid	11.7	0.0	0.0
Historic Preservation Fund Grants-In-Aid	189.2	0.0	0.0
Historic Preservation Fund Grants-In-Aid	559.0	1,060.1	1,060.1
Historic Preservation Fund Grants-In-Aid	-860.1	0.0	0.0
Historic Preservation Fund Grants-In-Aid	33.3	0.0	0.0
Historic Preservation Fund Grants-In-Aid	103.7	0.0	0.0
Historic Preservation Fund Grants-In-Aid	51.5	0.0	0.0
Historic Preservation Fund Grants-In-Aid	3.9	0.0	0.0
Historic Preservation Fund Grants-In-Aid	555.7	0.0	0.0
Historic Preservation Fund Grants-In-Aid	67.3	0.0	0.0
Historic Preservation Fund Grants-In-Aid	-263.0	0.0	0.0
Outdoor Recreation Acquisition, Development and Planning	93.9	0.0	0.0
Outdoor Recreation Acquisition, Development and Planning	848.3	5,000.0	5,000.0
Outdoor Recreation Acquisition, Development and Planning	567.6	0.0	0.0
Outdoor Recreation Acquisition, Development and Planning	25.0	0.0	0.0
Outdoor Recreation Acquisition, Development and Planning	73.3	0.0	0.0
Partnership Agreements	16.4	0.0	0.0
Promotion of the Humanities Federal/State Partnership	5.0	0.0	0.0
Recreational Trails Program	61.4	0.0	0.0
Recreational Trails Program	37.2	0.0	0.0
Recreational Trails Program	50.0	0.0	0.0
Recreational Trails Program	137.0	0.0	0.0
Recreational Trails Program	434.3	0.0	0.0

Prepared on: 8/25/2022

Dollars expressed in thousands.

Recreational Trails Program	14.1	0.0	0.0
Recreational Trails Program	31.7	0.0	0.0
Recreational Trails Program	53.7	0.0	0.0
Recreational Trails Program	234.6	1,819.9	1,819.9
Recreational Trails Program	2.9	0.0	0.0
Recreational Trails Program	265.9	0.0	0.0

Agency: PRA	A State Parks Bo	oard				
Title:	Estuary Habitat F	Restoration Program				
AFIS Grant No:	491701	CFDA:	12.130		Grantor:	DEPT OF THE ARMY, DEPT OF DEFENSE
Periodic:	One-Time	Start Date:	10/1/2016			9/30/2021
Type of Grant:	Other	If Other, Explain:	Steward Program.	ment with Luke AFB fo Monitor & report on s in the Goldwater Rar		Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	5	SPT SLIF oper budgets	5	
AFIS fund number	r where the grant i	s maintained:	2000			
s this American F	Recovery and Rein	vestment Act money	(Stimulus)? No	)		
s this from 2020 f	iederal stimulus fu	inding?	No	)		
Description:						ration projects while encouraging partnerships itoring the success of fund
Title:	Fish and Wildlife	Coordination Act				
AFIS Grant No:	BORSITE	CFDA:	15.517		Grantor:	BUREAU OF RECLAMATION, INTERIOR, DEP
Periodic:	One-Time	Start Date:	9/13/2021		End Date:	9/13/2030
Type of Grant:	Competitive Fundi	n If Other, Explain:	Site steward grant	to protect archaeolog	ical site.	Administrative costs are permitted to
Fed. % or \$ Cap:		Source of Match:	No match			be paid using this federal money:
AFIS fund number	r where the grant i	s maintained:	2000			
	-	vestment Act money				
	iederal stimulus fu		No			
Description:				e agreements, to pub lies affected by Burea		e organizations for the improvement of fish ar nation projects.
Fitle:	Historic Preserva	ation Fund Grants-In	-Aid			
AFIS Grant No:	441910	CFDA:	15.904		Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPA
Periodic:	Periodic Renewal	Start Date:	10/1/2018		End Date:	9/30/2020
Гуре of Grant:	Formula Funding	If Other, Explain:	Pass through subg Governments	rants to Certified Loca	I	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:		Source of Match:	CLG subgrantees			
	r where the grant i		2000			
	-	vestment Act money				
	ederal stimulus fu	•	No Luibee Territories th		atas the D	istrict of Columbia, Contified Loopl Courses
Description:	and other applican	its as defined by Cong planning, technical a	ress, to assist in the	identification, evaluat	ion, and pr	istrict of Columbia, Certified Local Governmen otection of historic properties by such means a incentives like grants and tax credits available
	To provide PROJE Congress.	CT grants to eligible g	rantees to provide fo	r the identification, ev	aluation, a	nd protection of historic properties as defined
litle:	Historic Preserva	ation Fund Grants-In	-Aid			
FIS Grant No:	442010	CFDA:	15.904		Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPA
Periodic:	Periodic Renewal	Start Date:	10/1/2019			12/31/2021
Type of Grant:	Formula Funding	If Other, Explain:	Pass through subg Government	rants to Certified Loca	I	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:		Source of Match:	CLG subgrantees			
	r where the grant i		2000			
	-	vestment Act money				
	ederal stimulus fu	•	No.			
Description:	and other applican	its as defined by Cong planning, technical as	ress, to assist in the	identification, evaluat	ion, and pr	istrict of Columbia, Certified Local Governmen otection of historic properties by such means a incentives like grants and tax credits available
	To provide PROJE	CT grants to eligible g	rantees to provide fo	or the identification, ev	valuation, a	nd protection of historic properties as defined
	Congress.					
	Congress.	ation Fund Grants-In	-Aid			
	Congress.	ation Fund Grants-In CFDA:	-Aid 15.904		Grantor:	NATIONAL PARK SERVICE, INTERIOR, DFPA
Title: AFIS Grant No: Periodic:	Congress. Historic Preserva					NATIONAL PARK SERVICE, INTERIOR, DEPA 9/30/2021

Type of Grant:	Formula Funding	If Other, Explain:		subgrants to Certified Lo	cal	Administrative costs are permitted to
Fed. % or \$ Cap:	1000/	Source of Match:	Governments	oc ACDT budget parts	arc voluntoor	be paid using this federal money:
· · · · · · · · · · · · · · · · · · ·	r where the grant is		2000	ees, ASPT budget, partne	ers, volunteer	5
		vestment Act money		No		
	federal stimulus fu	-	. ,	No		
Description:	and other applican education, survey, for historic propert To provide PROJEC	ts as defined by Cong planning, technical a ies.	ress, to assist ir ssistance, prese	h the identification, evalutivation, documentation,	ation, and pr and financial	istrict of Columbia, Certified Local Governments otection of historic properties by such means a incentives like grants and tax credits available nd protection of historic properties as defined b
<b>T</b> 141	Congress.	Han Fred Original In	A: .I			
Title:		tion Fund Grants-In			Orrentere	
AFIS Grant No: Periodic:	HPF21OPER Periodic Renewal	CFDA: Start Date:	15.904 10/1/2020		Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPAR 12/31/2022
Type of Grant:	Formula Funding	If Other, Explain:		subgrants to Certified Lo		Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	CLG subgrante	ees		
AFIS fund numbe	r where the grant is	s maintained:	2000			
Is this American F	Recovery and Rein	vestment Act money	(Stimulus)?	No		
	federal stimulus fu	nding?		No		
Description:	and other applican	ts as defined by Cong planning, technical a	ress, to assist ir	the identification, evalu	lation, and pr	istrict of Columbia, Certified Local Governments otection of historic properties by such means a incentives like grants and tax credits available
	To provide PROJEC Congress.	CT grants to eligible g	rantees to provi	de for the identification,	evaluation, a	nd protection of historic properties as defined b
Title:	Historic Preserva	tion Fund Grants-In	-Aid			
AFIS Grant No:	HPFSHPO	CFDA:	15.904		Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPAR
Periodic:	Periodic Renewal	Start Date:	10/1/2021			9/30/2024
Type of Grant:	Formula Funding	If Other, Explain:	Governments	subgrants to Certified Lo	cal	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:		Source of Match:	CLG subgrante	ees		
	r where the grant is	s maintained: vestment Act money	2000 (Stimulus)2	No		
	federal stimulus fu	-	(Stinuus)?	No No		
Description:	To provide FORML and other applican	ILA grants to States, ts as defined by Cong planning, technical a	ress, to assist ir	s, the Freely Associated the identification, evalu	ation, and pr	istrict of Columbia, Certified Local Governments otection of historic properties by such means a incentives like grants and tax credits available
	To provide PROJEC Congress.	CT grants to eligible g	rantees to provi	de for the identification,	evaluation, a	nd protection of historic properties as defined b
Title:	Historic Preserva	tion Fund Grants-In	-Aid			
AFIS Grant No:	441599	CFDA:	15.904		Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPAR
Periodic:	Periodic Renewal	Start Date:	10/1/2014		End Date:	9/30/2016
Type of Grant:	Formula Funding	If Other, Explain:	Pass through s Governments	subgrants to Certified Lo	cal	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:		Source of Match:	CLG subgrante	ees		
	r where the grant is		2000			
	-	vestment Act money	(Stimulus)?	No		
	federal stimulus fu	•		No	<b></b>	
Description:	To provide FORML	ILA grants to States, <sup>-</sup>	Fribes, Territorie	s, the Freely Associated	States, the D	istrict of Columbia, Certified Local Governments

#### Agency: PRA State Parks Board

To provide PROJECT grants to eligible grantees to provide for the identification, evaluation, and protection of historic properties as defined by Congress.

	Congress.				
Title:	Historic Preserva	tion Fund Grants-In	n-Aid		
AFIS Grant No:	441610	CFDA:	15.904	Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPAR
Periodic:	Periodic Renewal	Start Date:	10/1/2015	End Date:	9/30/2016
Type of Grant:	Formula Funding	If Other, Explain:	Pass through subgrants to Certified Governments.		Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	CLG subgrantees		
AFIS fund number	r where the grant is	s maintained:	2000		
s this American F	Recovery and Rein	vestment Act money	y (Stimulus)? No		
	federal stimulus fu		No		
Description:	and other applican	ts as defined by Cong planning, technical a	gress, to assist in the identification, e	evaluation, and pr	istrict of Columbia, Certified Local Government otection of historic properties by such means a incentives like grants and tax credits available
	To provide PROJEC Congress.	CT grants to eligible g	prantees to provide for the identificat	tion, evaluation, a	nd protection of historic properties as defined b
Title:	Historic Preserva	tion Fund Grants-In	n-Aid		
AFIS Grant No:	441899	CFDA:	15.904	Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPAR
Periodic:	Periodic Renewal	Start Date:	10/1/2017	End Date:	9/30/2019
Type of Grant:	Formula Funding	If Other, Explain:	Pass through subgrants to Certified Governments		Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	CLG subgrantees		
AFIS fund number	r where the grant is	s maintained:	2000		
s this American F	Recovery and Rein	vestment Act money	y (Stimulus)? No		
	-	-	No		
Is this from 2020 f Description:	To provide FORML and other applican education, survey,	ILA grants to States, ts as defined by Cong planning, technical a	gress, to assist in the identification, e	evaluation, and pr	istrict of Columbia, Certified Local Government otection of historic properties by such means a incentives like grants and tax credits available
	To provide FORML and other applican education, survey, for historic propert	ILA grants to States, ts as defined by Cong planning, technical a ies.	gress, to assist in the identification, e ssistance, preservation, documentati	evaluation, and pr ion, and financial	otection of historic properties by such means a
Description:	To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress.	JLA grants to States, ts as defined by Cong planning, technical a ies. CT grants to eligible g	gress, to assist in the identification, e issistance, preservation, documentati grantees to provide for the identificat	evaluation, and pr ion, and financial	otection of historic properties by such means a incentives like grants and tax credits available
Description: Title:	To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress.	JLA grants to States, ts as defined by Cong planning, technical a ties. CT grants to eligible g tion Fund Grants-In	gress, to assist in the identification, e issistance, preservation, documentati grantees to provide for the identificat <b>n-Aid</b>	evaluation, and pri ion, and financial tion, evaluation, an	otection of historic properties by such means a incentives like grants and tax credits available nd protection of historic properties as defined b
Description: Title: AFIS Grant No:	To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress. Historic Preserva 441510	JLA grants to States, ts as defined by Cong planning, technical a ties. CT grants to eligible g tion Fund Grants-In CFDA:	gress, to assist in the identification, e issistance, preservation, documentati grantees to provide for the identificat <b>n-Aid</b> 15.904	evaluation, and pri ion, and financial tion, evaluation, an Grantor:	otection of historic properties by such means a incentives like grants and tax credits available nd protection of historic properties as defined t NATIONAL PARK SERVICE, INTERIOR, DEPAR
Description: Title: AFIS Grant No: Periodic:	To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress.	JLA grants to States, ts as defined by Cong planning, technical a ties. CT grants to eligible g tion Fund Grants-In	gress, to assist in the identification, e assistance, preservation, documentation grantees to provide for the identificat <b>n-Aid</b> 15.904 10/1/2014 Pass through subgrants to certified	evaluation, and pri ion, and financial tion, evaluation, an Grantor: End Date:	otection of historic properties by such means a incentives like grants and tax credits available nd protection of historic properties as defined to NATIONAL PARK SERVICE, INTERIOR, DEPAR 9/30/2016 Administrative costs are permitted to
Description: Title: AFIS Grant No: Periodic: Type of Grant:	To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress. <b>Historic Preserva</b> 441510 Periodic Renewal Formula Funding	ULA grants to States, ts as defined by Cong planning, technical a cies. CT grants to eligible g tion Fund Grants-In CFDA: Start Date:	gress, to assist in the identification, e assistance, preservation, documentation grantees to provide for the identificat <b>n-Aid</b> 15.904 10/1/2014 Pass through subgrants to certified Governments	evaluation, and pri ion, and financial tion, evaluation, an Grantor: End Date:	otection of historic properties by such means a incentives like grants and tax credits available nd protection of historic properties as defined to NATIONAL PARK SERVICE, INTERIOR, DEPAR 9/30/2016
Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap:	To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress. Historic Preserva 441510 Periodic Renewal Formula Funding 100%	JLA grants to States, ts as defined by Cong planning, technical a cies. CT grants to eligible g tion Fund Grants-In CFDA: Start Date: If Other, Explain: Source of Match:	gress, to assist in the identification, e assistance, preservation, documentation grantees to provide for the identificat <b>I-Aid</b> 15.904 10/1/2014 Pass through subgrants to certified Governments CLG Subgrantees	evaluation, and pri ion, and financial tion, evaluation, an Grantor: End Date:	otection of historic properties by such means a incentives like grants and tax credits available nd protection of historic properties as defined to NATIONAL PARK SERVICE, INTERIOR, DEPAR 9/30/2016 Administrative costs are permitted to be paid using this federal money:
Description: Fitle: AFIS Grant No: Periodic: Fype of Grant: Fed. % or \$ Cap: AFIS fund number	To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress. Historic Preserva 441510 Periodic Renewal Formula Funding 100% r where the grant is	JLA grants to States, ts as defined by Cong planning, technical a ies. CT grants to eligible g tion Fund Grants-In CFDA: Start Date: If Other, Explain: Source of Match: s maintained:	gress, to assist in the identification, e assistance, preservation, documentation grantees to provide for the identificat <b>n-Aid</b> 15.904 10/1/2014 Pass through subgrants to certified Governments CLG Subgrantees 2000	evaluation, and pri ion, and financial tion, evaluation, an Grantor: End Date:	otection of historic properties by such means a incentives like grants and tax credits available nd protection of historic properties as defined to NATIONAL PARK SERVICE, INTERIOR, DEPAR 9/30/2016 Administrative costs are permitted to be paid using this federal money:
Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund number Is this American F	To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress. Historic Preserva 441510 Periodic Renewal Formula Funding 100% r where the grant is Recovery and Reim	JLA grants to States, ts as defined by Cong planning, technical a ies. CT grants to eligible g tion Fund Grants-In CFDA: Start Date: If Other, Explain: Source of Match: s maintained: vestment Act money	gress, to assist in the identification, e assistance, preservation, documentation grantees to provide for the identificat <b>n-Aid</b> 15.904 10/1/2014 Pass through subgrants to certified Governments CLG Subgrantees 2000	evaluation, and pri ion, and financial tion, evaluation, an Grantor: End Date:	otection of historic properties by such means a incentives like grants and tax credits available nd protection of historic properties as defined to NATIONAL PARK SERVICE, INTERIOR, DEPAR 9/30/2016 Administrative costs are permitted to be paid using this federal money:
Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund number Is this American F	To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress. Historic Preserva 441510 Periodic Renewal Formula Funding 100% r where the grant is Recovery and Reim federal stimulus fu To provide FORML and other applican	JLA grants to States, ts as defined by Cong planning, technical a ies. CT grants to eligible g tion Fund Grants-In CFDA: Start Date: If Other, Explain: Source of Match: s maintained: vestment Act money nding? JLA grants to States, ts as defined by Cong planning, technical a	gress, to assist in the identification, e assistance, preservation, documentation grantees to provide for the identificat <b>n-Aid</b> 15.904 10/1/2014 Pass through subgrants to certified Governments CLG Subgrantees 2000 y (Stimulus)? No No Tribes, Territories, the Freely Associa gress, to assist in the identification, e	evaluation, and pri- tion, and financial tion, evaluation, an <b>Grantor:</b> <b>End Date:</b> d Local ated States, the D evaluation, and pri-	otection of historic properties by such means a incentives like grants and tax credits available nd protection of historic properties as defined to NATIONAL PARK SERVICE, INTERIOR, DEPAR 9/30/2016 Administrative costs are permitted to be paid using this federal money:
Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund number Is this American F Is this from 2020 f	To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress. Historic Preserva 441510 Periodic Renewal Formula Funding 100% r where the grant is Recovery and Reiny federal stimulus fu To provide FORML and other applican education, survey, for historic propert	ULA grants to States, ts as defined by Cong planning, technical ar- ies. CT grants to eligible g tion Fund Grants-In CFDA: Start Date: If Other, Explain: Source of Match: s maintained: vestment Act money nding? ULA grants to States, ts as defined by Cong planning, technical ar- ies.	gress, to assist in the identification, e assistance, preservation, documentation grantees to provide for the identificat <b>n-Aid</b> 15.904 10/1/2014 Pass through subgrants to certified Governments CLG Subgrantees 2000 y (Stimulus)? No No Tribes, Territories, the Freely Associa gress, to assist in the identification, e assistance, preservation, documentation	evaluation, and pri- tion, and financial tion, evaluation, an <b>Grantor:</b> <b>End Date:</b> d Local ated States, the D evaluation, and pri- tion, and financial	otection of historic properties by such means a incentives like grants and tax credits available and protection of historic properties as defined to NATIONAL PARK SERVICE, INTERIOR, DEPAR 9/30/2016 Administrative costs are permitted to be paid using this federal money:
Description: Fitle: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund number s this American F s this from 2020 f Description:	To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress. Historic Preserva 441510 Periodic Renewal Formula Funding 100% r where the grant is Recovery and Reiny federal stimulus fu To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress.	ULA grants to States, ts as defined by Cong planning, technical ar- ies. CT grants to eligible g tion Fund Grants-In CFDA: Start Date: If Other, Explain: Source of Match: s maintained: vestment Act money nding? ULA grants to States, ts as defined by Cong planning, technical ar- ies.	gress, to assist in the identification, e assistance, preservation, documentation prantees to provide for the identificat <b>n-Aid</b> 15.904 10/1/2014 Pass through subgrants to certified Governments CLG Subgrantees 2000 <b>y (Stimulus)?</b> No No Tribes, Territories, the Freely Associa gress, to assist in the identification, e assistance, preservation, documentation grantees to provide for the identificat	evaluation, and pri- tion, and financial tion, evaluation, an <b>Grantor:</b> <b>End Date:</b> d Local ated States, the D evaluation, and pri- tion, and financial	otection of historic properties by such means a incentives like grants and tax credits available and protection of historic properties as defined to NATIONAL PARK SERVICE, INTERIOR, DEPAR 9/30/2016 Administrative costs are permitted to be paid using this federal money:
Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund number s this American F s this from 2020 f Description: Title:	To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress. Historic Preserva 441510 Periodic Renewal Formula Funding 100% r where the grant is Recovery and Reiny federal stimulus fu To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress.	ULA grants to States, ts as defined by Cong planning, technical a ties. CT grants to eligible g tion Fund Grants-In CFDA: Start Date: If Other, Explain: Source of Match: s maintained: vestment Act money nding? ULA grants to States, planning, technical a ties. CT grants to eligible g	gress, to assist in the identification, e assistance, preservation, documentation prantees to provide for the identificat <b>n-Aid</b> 15.904 10/1/2014 Pass through subgrants to certified Governments CLG Subgrantees 2000 <b>y (Stimulus)?</b> No No Tribes, Territories, the Freely Associa gress, to assist in the identification, e assistance, preservation, documentation grantees to provide for the identificat	evaluation, and pri- tion, and financial tion, evaluation, an <b>Grantor:</b> <b>End Date:</b> d Local ated States, the D evaluation, and pri- tion, and financial	otection of historic properties by such means a incentives like grants and tax credits available and protection of historic properties as defined to NATIONAL PARK SERVICE, INTERIOR, DEPAR 9/30/2016 Administrative costs are permitted to be paid using this federal money:
Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund number s this American F s this from 2020 f Description: Title: AFIS Grant No:	To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress. Historic Preserva 441510 Periodic Renewal Formula Funding 100% r where the grant is Recovery and Reim federal stimulus fu To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress.	ILA grants to States, its as defined by Cong planning, technical a ies. CT grants to eligible g ition Fund Grants-In CFDA: Start Date: If Other, Explain: Source of Match: s maintained: vestment Act money nding? ILA grants to States, ts as defined by Cong planning, technical a ies. CT grants to eligible g	gress, to assist in the identification, e assistance, preservation, documentation grantees to provide for the identificat <b>n-Aid</b> 15.904 10/1/2014 Pass through subgrants to certified Governments CLG Subgrantees 2000 y (Stimulus)? No No Tribes, Territories, the Freely Associa gress, to assist in the identification, e assistance, preservation, documentation grantees to provide for the identificat	evaluation, and pri- tion, and financial tion, evaluation, and Grantor: End Date: d Local ated States, the D evaluation, and pri- tion, evaluation, and tion, evaluation, and	otection of historic properties by such means a incentives like grants and tax credits available and protection of historic properties as defined l NATIONAL PARK SERVICE, INTERIOR, DEPAI 9/30/2016 Administrative costs are permitted to be paid using this federal money:
Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund number Is this American F Is this from 2020 f Description: Title: AFIS Grant No: Periodic:	To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress. Historic Preserva 441510 Periodic Renewal Formula Funding 100% r where the grant is Recovery and Reim federal stimulus fu To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress. Historic Preserva 441999	ILA grants to States, ts as defined by Cong planning, technical a ies. CT grants to eligible g tion Fund Grants-In CFDA: Start Date: If Other, Explain: Source of Match: s maintained: vestment Act money nding? ILA grants to States, ts as defined by Cong planning, technical a ies. CT grants to eligible g tion Fund Grants-In CFDA:	gress, to assist in the identification, e assistance, preservation, documentation grantees to provide for the identificat <b>n-Aid</b> 15.904 10/1/2014 Pass through subgrants to certified Governments CLG Subgrantees 2000 y (Stimulus)? No No Tribes, Territories, the Freely Associa gress, to assist in the identification, e assistance, preservation, documentation grantees to provide for the identificat <b>n-Aid</b> 15.904	evaluation, and prizion, and financial tion, evaluation, and financial tion, evaluation, and <b>Grantor:</b> End Date: d Local ated States, the D evaluation, and financial tion, evaluation, evaluatio	otection of historic properties by such means a incentives like grants and tax credits available and protection of historic properties as defined to NATIONAL PARK SERVICE, INTERIOR, DEPAR 9/30/2016 Administrative costs are permitted to be paid using this federal money: istrict of Columbia, Certified Local Government otection of historic properties by such means a incentives like grants and tax credits available and protection of historic properties as defined to NATIONAL PARK SERVICE, INTERIOR, DEPAR
Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund number Is this American F ls this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant:	To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress. Historic Preserva 441510 Periodic Renewal Formula Funding 100% r where the grant is Recovery and Reim federal stimulus fu To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress. Historic Preserva 441999 Periodic Renewal Formula Funding	ILA grants to States, ts as defined by Cong planning, technical a ites. CT grants to eligible g ttion Fund Grants-In CFDA: Start Date: If Other, Explain: Source of Match: s maintained: vestment Act money nding? ILA grants to States, ts as defined by Cong planning, technical a ites. CT grants to eligible g ttion Fund Grants-In CFDA: Start Date:	gress, to assist in the identification, e assistance, preservation, documentation prantees to provide for the identificat <b>n-Aid</b> 15.904 10/1/2014 Pass through subgrants to certified Governments CLG Subgrantees 2000 y (Stimulus)? No No Tribes, Territories, the Freely Associa gress, to assist in the identification, e assistance, preservation, documentation grantees to provide for the identificat <b>n-Aid</b> 15.904 10/1/2018 Pass through subgrants to Certified	evaluation, and prizion, and financial tion, evaluation, and financial tion, evaluation, and <b>Grantor:</b> End Date: d Local ated States, the D evaluation, and financial tion, evaluation, evaluatio	otection of historic properties by such means a incentives like grants and tax credits available and protection of historic properties as defined to NATIONAL PARK SERVICE, INTERIOR, DEPAR 9/30/2016 Administrative costs are permitted to be paid using this federal money: istrict of Columbia, Certified Local Government otection of historic properties by such means a incentives like grants and tax credits available and protection of historic properties as defined to NATIONAL PARK SERVICE, INTERIOR, DEPAR 9/30/2020 Administrative costs are permitted to
Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund number Is this American F Is this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap:	To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress. Historic Preserva 441510 Periodic Renewal Formula Funding 100% r where the grant is Recovery and Reim federal stimulus fu To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress. Historic Preserva 441999 Periodic Renewal Formula Funding	ULA grants to States, ts as defined by Cong planning, technical a ites. CT grants to eligible g ttion Fund Grants-In CFDA: Start Date: If Other, Explain: Source of Match: s maintained: vestment Act money nding? ULA grants to States, ts as defined by Cong planning, technical a ites. CT grants to eligible g ttion Fund Grants-In CFDA: Start Date: If Other, Explain: Start Date: If Other, Explain:	gress, to assist in the identification, e assistance, preservation, documentation prantees to provide for the identificat <b>n-Aid</b> 15.904 10/1/2014 Pass through subgrants to certified Governments CLG Subgrantees 2000 y (Stimulus)? No No Tribes, Territories, the Freely Associa gress, to assist in the identification, e assistance, preservation, documentation grantees to provide for the identificat 15.904 10/1/2018 Pass through subgrants to Certified Governments	evaluation, and prizion, and financial tion, evaluation, and financial tion, evaluation, and <b>Grantor:</b> End Date: d Local ated States, the D evaluation, and financial tion, evaluation, evaluatio	otection of historic properties by such means a incentives like grants and tax credits available and protection of historic properties as defined to NATIONAL PARK SERVICE, INTERIOR, DEPAR 9/30/2016 Administrative costs are permitted to be paid using this federal money: istrict of Columbia, Certified Local Government otection of historic properties by such means a incentives like grants and tax credits available and protection of historic properties as defined to NATIONAL PARK SERVICE, INTERIOR, DEPAR 9/30/2020 Administrative costs are permitted to be paid using this federal money:

Agency: PR	A State Parks Bo	ard				
Is this from 2020	federal stimulus fu	nding?	No			
Description:	To provide FORMU and other applican	ILA grants to States, ts as defined by Cong planning, technical as	ress, to assist in the	identification, evaluat	tion, and pro	istrict of Columbia, Certified Local Government otection of historic properties by such means a incentives like grants and tax credits available
	To provide PROJEC Congress.	CT grants to eligible g	rantees to provide fo	r the identification, ev	aluation, ar	nd protection of historic properties as defined
Title:	Historic Preserva	tion Fund Grants-In	-Aid			
AFIS Grant No:	441499	CFDA:	15.904			NATIONAL PARK SERVICE, INTERIOR, DEPA
Periodic:	Periodic Renewal	Start Date:	10/1/2013			9/30/2015
Type of Grant:	Formula Funding	If Other, Explain:	Governments	rants to Certified Loca	I	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:		Source of Match:	CLG subgrantees			
	r where the grant is		2000			
	-	vestment Act money				
	federal stimulus fu	•	No Tribos Torritorios the		atoc the D	istrict of Columbia, Certified Local Government
Description:	and other applican	ts as defined by Cong planning, technical a	ress, to assist in the	identification, evaluat	tion, and pro	incentives like grants and tax credits available
	To provide PROJEC Congress.	CT grants to eligible g	rantees to provide fo	r the identification, ev	aluation, ar	nd protection of historic properties as defined
Title:	Historic Preserva	tion Fund Grants-In	-Aid			
AFIS Grant No:	441699	CFDA:	15.904		Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPA
Periodic:	Periodic Renewal	Start Date:	10/1/2015		End Date:	9/30/2017
Type of Grant:	Formula Funding	If Other, Explain:	Pass through subgr Governments	rants to Certified Local	I	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:		Source of Match:	CLG subgrantees			
	r where the grant is		2000			
	federal stimulus fu	vestment Act money	r (Stimulus)? No No			
Description:	To provide FORMU and other applican	ILA grants to States, <sup>-</sup> ts as defined by Cong planning, technical a	Fribes, Territories, the press, to assist in the	e Freely Associated St identification, evaluat	tion, and pro	istrict of Columbia, Certified Local Government otection of historic properties by such means a incentives like grants and tax credits available
		CT grants to eligible g	rantees to provide fo	r the identification, ev	aluation, ar	nd protection of historic properties as defined l
Title:	Congress.					
nue.	0	tion Fund Grants-In	-Aid			
	0	tion Fund Grants-In CFDA:	- <b>Aid</b> 15.904		Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPA
AFIS Grant No:	Historic Preserva					NATIONAL PARK SERVICE, INTERIOR, DEPA 9/30/2018
AFIS Grant No: Periodic: Type of Grant:	Historic Preserva 441799 Periodic Renewal Formula Funding	CFDA:	15.904 10/1/2016 Pass through subgr Governments		End Date:	9/30/2018 Administrative costs are permitted to be paid using this federal money:
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap:	Historic Preserva 441799 Periodic Renewal Formula Funding 100%	CFDA: Start Date: If Other, Explain: Source of Match:	15.904 10/1/2016 Pass through subgr Governments CLG Subgrantees		End Date:	9/30/2018 Administrative costs are permitted to
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe	Historic Preserva 441799 Periodic Renewal Formula Funding 100% r where the grant is	CFDA: Start Date: If Other, Explain: Source of Match: s maintained:	15.904 10/1/2016 Pass through subgr Governments CLG Subgrantees 2000	rants to Certified Loca	End Date:	9/30/2018 Administrative costs are permitted to be paid using this federal money:
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe s this American F	Historic Preserva 441799 Periodic Renewal Formula Funding 100% r where the grant is	CFDA: Start Date: If Other, Explain: Source of Match: s maintained: vestment Act money	15.904 10/1/2016 Pass through subgr Governments CLG Subgrantees 2000	rants to Certified Loca	End Date:	9/30/2018 Administrative costs are permitted to be paid using this federal money:
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F Is this from 2020	Historic Preserva 441799 Periodic Renewal Formula Funding 100% or where the grant is Recovery and Reiny federal stimulus fu To provide FORMU and other applican	CFDA: Start Date: If Other, Explain: Source of Match: s maintained: vestment Act money nding? JLA grants to States, ts as defined by Cong planning, technical as	15.904 10/1/2016 Pass through subgr Governments CLG Subgrantees 2000 (Stimulus)? No No Tribes, Territories, the press, to assist in the	rants to Certified Local e Freely Associated St identification, evaluat	End Date: I rates, the Di	9/30/2018 Administrative costs are permitted to be paid using this federal money:
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe s this American F s this from 2020	Historic Preserva 441799 Periodic Renewal Formula Funding 100% r where the grant is Recovery and Reiny federal stimulus fu To provide FORMU and other applican education, survey, for historic propert	CFDA: Start Date: If Other, Explain: Source of Match: s maintained: vestment Act money nding? JLA grants to States, ts as defined by Cong planning, technical actions.	15.904 10/1/2016 Pass through subgr Governments CLG Subgrantees 2000 (Stimulus)? No No Tribes, Territories, the press, to assist in the ssistance, preservation	rants to Certified Local e Freely Associated St identification, evaluat on, documentation, an	End Date: I rates, the Di tion, and pro Id financial i	9/30/2018 Administrative costs are permitted to be paid using this federal money: istrict of Columbia, Certified Local Government rotection of historic properties by such means a
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F Is this from 2020 f Description:	Historic Preserva 441799 Periodic Renewal Formula Funding 100% r where the grant is Recovery and Reim federal stimulus fu To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress.	CFDA: Start Date: If Other, Explain: Source of Match: s maintained: vestment Act money nding? JLA grants to States, planning, technical actions. CT grants to eligible g	15.904 10/1/2016 Pass through subgr Governments CLG Subgrantees 2000 (Stimulus)? No No Fribes, Territories, the press, to assist in the ssistance, preservation rantees to provide for	rants to Certified Local e Freely Associated St identification, evaluat on, documentation, an r the identification, ev	End Date: I rates, the Di tion, and pro Id financial i	9/30/2018 Administrative costs are permitted to be paid using this federal money: vistrict of Columbia, Certified Local Government rotection of historic properties by such means a incentives like grants and tax credits available
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F	Historic Preserva 441799 Periodic Renewal Formula Funding 100% r where the grant is Recovery and Reim federal stimulus fu To provide FORML and other applican education, survey, for historic propert To provide PROJEC Congress.	CFDA: Start Date: If Other, Explain: Source of Match: s maintained: vestment Act money nding? JLA grants to States, ts as defined by Cong planning, technical actions.	15.904 10/1/2016 Pass through subgr Governments CLG Subgrantees 2000 (Stimulus)? No No Fribes, Territories, the press, to assist in the ssistance, preservation rantees to provide for	rants to Certified Local e Freely Associated St identification, evaluat on, documentation, an r the identification, ev	End Date: I rates, the Di tion, and pro- d financial i valuation, ar	9/30/2018 Administrative costs are permitted to be paid using this federal money: vistrict of Columbia, Certified Local Government rotection of historic properties by such means a incentives like grants and tax credits available

Agency: PR	A State Parks Bo	ard				
Type of Grant: Fed. % or \$ Cap:	50/50	di If Other, Explain: Source of Match:	Pass-through to ot National Park Serv			Administrative costs are permitted to be paid using this federal money:
	r where the grant i		2000	_		
	federal stimulus fu	vestment Act money	r (Stimulus)? No No			
Description:	To provide financia	al assistance to the St	ates and their politic	al subdivisions project		cluded in Statewide Comprehensive Outdoor facilities for the general public, to meet current
Title:	Outdoor Recreati	on Acquisition, Dev	elopment and Plan	ning		
AFIS Grant No:	LWCF	CFDA:	15.916	-	Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPAR
Periodic:	Periodic Renewal	Start Date:	10/1/2021		End Date:	12/31/2024
Type of Grant:	Formula Funding	If Other, Explain:		to States. Subgrant ap d, from local, region, Fo	•	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	Pass through cities	5		
AFIS fund numbe	r where the grant i	s maintained:	2000			
Is this American I	Recovery and Rein	vestment Act money	(Stimulus)? No	0		
Is this from 2020	federal stimulus fu	nding?	No	0		
Description:						cluded in Statewide Comprehensive Outdoor facilities for the general public, to meet current
Title:	Outdoor Recreati	on Acquisition, Dev	elopment and Plan	ining		
AFIS Grant No:	LWCF21	CFDA:	15.916		Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPAR
Periodic:	Periodic Renewal	Start Date:	1/1/2021		End Date:	12/31/2023
Type of Grant:	Formula Funding	If Other, Explain:		to States. Subgrant ap d, from local, region, Fo		Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	Pass through cities	5		
AFIS fund numbe	r where the grant i	s maintained:	2000			
Is this American I	Recovery and Rein	vestment Act money	(Stimulus)? No	D		
Is this from 2020	federal stimulus fu	nding?	No	0		
Description:						cluded in Statewide Comprehensive Outdoor facilities for the general public, to meet current
Title:	Outdoor Recreati	on Acquisition, Dev	elopment and Plan	ning		
AFIS Grant No:	482000	CFDA:	15.916		Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPAR
Periodic:	Periodic Renewal	Start Date:	10/1/2019		End Date:	9/30/2026
Type of Grant:	Formula Funding	If Other, Explain:		to States. Subgrant ap d, from local, region, Fo	•	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	Pass through cities	5		
AFIS fund numbe	r where the grant i	s maintained:	2000			
s this American I	Recovery and Rein	vestment Act money	(Stimulus)? No	0		
Is this from 2020	federal stimulus fu	nding?	No	D		
Description:	•					cluded in Statewide Comprehensive Outdoor facilities for the general public, to meet current
Title:	Outdoor Recreati	on Acquisition, Dev	elopment and Plan	ining		
AFIS Grant No:	481700	CFDA:	15.916	-	Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPAR
Periodic:	Periodic Renewal	Start Date:	10/1/2016		End Date:	9/30/2023
	Formula Funding	If Other, Explain:	Annual apportions	to States. Subgrant ap d, from local, region, Fo	ops	Administrative costs are permitted to be paid using this federal money:
Type of Grant:	j		gov'ts.	a,		p
		Source of Match:				
Type of Grant: Fed. % or \$ Cap: AFIS fund numbe			gov'ts.			
Fed. % or \$ Cap: AFIS fund numbe	100% r where the grant i		gov'ts. Pass through cities 2000	5		

	A State Parks Boa					
Description:						cluded in Statewide Comprehensive Outdoor facilities for the general public, to meet currer
Title:	Partnership Agree	ements				
AFIS Grant No:	USFS	CFDA:	10.699		Grantor:	FOREST SERVICE, AGRICULTURE, DEPARTM
Periodic:	Periodic Renewal	Start Date:	12/1/2021		End Date:	12/1/2026
Type of Grant:	Pass-Through Fund	i If Other, Explain:	Cost share agreeme	ent with U.S. Forest S	Service	Administrative costs are permitted to
Fed. % or \$ Cap:		Source of Match:	Cost share agreeme	ent		be paid using this federal money:
	er where the grant is		2000			
	Recovery and Reinv	-				
	federal stimulus fur	•	No	C		
Description:		bation by partners in a			u activities.	
Title:	Promotion of the	Humanities Federal	/State Partnership			
AFIS Grant No:	492002	CFDA:	45.129		Grantor:	NATIONAL ENDOWMENT FOR THE HUMANIT
Periodic:	One-Time	Start Date:	5/1/2020			12/30/2020
Type of Grant:	Competitive Fundin	If Other, Explain:	teaching archaeolog supports educators	naeology trains educa gy curriculum on thei throughout the cour coms to public lands.	r classrooms se and	Administrative costs are permitted to s, be paid using this federal money:
Fed. % or \$ Cap:		Source of Match:	N/A			
	er where the grant is		2000			
	Recovery and Reinv	-				
Is this from 2020	federal stimulus fur	ndina?	No			
Description:	To promote local, s	-		nming through annu	al grants to	humanities councils in each of the fifty states,
Description:	the District of Colur councils conduct hu	tatewide, and region mbia, Puerto Rico, the umanities projects and the provisions of 20 U	al humanities prograr e U.S. Virgin Islands, d grant programs for	Northern Mariana Is local nonprofit organ	lands, Guam nizations, ins	humanities councils in each of the fifty states, n, and American Samoa. The humanities stitutions, and groups, and occasionally for seive assistance from NEH as the state
-	the District of Colur councils conduct hu individuals. Under t	statewide, and region. mbia, Puerto Rico, the umanities projects an the provisions of 20 U	al humanities prograr e U.S. Virgin Islands, d grant programs for	Northern Mariana Is local nonprofit organ	lands, Guam nizations, ins	n, and American Samoa. The humanities stitutions, and groups, and occasionally for
Title:	the District of Colur councils conduct hu individuals. Under t humanities council.	statewide, and region. mbia, Puerto Rico, the umanities projects an the provisions of 20 U	al humanities prograr e U.S. Virgin Islands, d grant programs for	Northern Mariana Is local nonprofit organ	lands, Guam nizations, ins ate may rec	n, and American Samoa. The humanities stitutions, and groups, and occasionally for
Title: AFIS Grant No:	the District of Colur councils conduct hu individuals. Under the humanities council. <b>Recreational Trail</b> 472101 Periodic Renewal	statewide, and regiona mbia, Puerto Rico, the umanities projects and the provisions of 20 L s Program CFDA: Start Date:	al humanities prograr e U.S. Virgin Islands, d grant programs for I.S.C. 956(f)(8), only	Northern Mariana Is local nonprofit organ	lands, Guam hizations, ins ate may rec Grantor:	n, and American Samoa. The humanities stitutions, and groups, and occasionally for eive assistance from NEH as the state
Title: AFIS Grant No: Periodic: Type of Grant:	the District of Colur councils conduct hu individuals. Under thumanities council. <b>Recreational Trail</b> 472101 Periodic Renewal Pass-Through Funct	statewide, and regiona mbia, Puerto Rico, the umanities projects and the provisions of 20 L s Program CFDA: Start Date: Ij If Other, Explain:	al humanities program e U.S. Virgin Islands, d grant programs for J.S.C. 956(f)(8), only 20.219 10/1/2020 ADOT prime recipie	Northern Mariana Is local nonprofit orgar one entity in each st nt / pass-thru agenc	lands, Guam nizations, ins rate may rec Grantor: End Date:	n, and American Samoa. The humanities stitutions, and groups, and occasionally for seive assistance from NEH as the state FEDERAL HIGHWAY ADMINISTRATION, TRA 9/30/2028 Administrative costs are permitted to
Fitle: AFIS Grant No: Periodic: Fype of Grant:	the District of Colur councils conduct hu individuals. Under thumanities council. <b>Recreational Trail</b> 472101 Periodic Renewal Pass-Through Funct	statewide, and regiona mbia, Puerto Rico, the umanities projects and the provisions of 20 L s Program CFDA: Start Date:	al humanities program e U.S. Virgin Islands, d grant programs for J.S.C. 956(f)(8), only 20.219 10/1/2020 ADOT prime recipie Sub-grantees, volur	Northern Mariana Is local nonprofit orgar one entity in each st nt / pass-thru agenc	lands, Guam nizations, ins rate may rec Grantor: End Date:	n, and American Samoa. The humanities stitutions, and groups, and occasionally for seive assistance from NEH as the state FEDERAL HIGHWAY ADMINISTRATION, TRA 9/30/2028
Fitle: AFIS Grant No: Periodic: Fype of Grant: Fed. % or \$ Cap: AFIS fund numbe	the District of Colur councils conduct hu individuals. Under the humanities council. <b>Recreational Trail</b> 472101 Periodic Renewal Pass-Through Funct 100% Per where the grant is	statewide, and regiona mbia, Puerto Rico, the umanities projects and the provisions of 20 U s Program CFDA: Start Date: If Other, Explain: Source of Match: maintained:	al humanities program e U.S. Virgin Islands, d grant programs for J.S.C. 956(f)(8), only 20.219 10/1/2020 ADOT prime recipie Sub-grantees, volur 2000	Northern Mariana Is local nonprofit orgar one entity in each st nt / pass-thru agenc	lands, Guam nizations, ins rate may rec Grantor: End Date:	n, and American Samoa. The humanities stitutions, and groups, and occasionally for seive assistance from NEH as the state FEDERAL HIGHWAY ADMINISTRATION, TRA 9/30/2028 Administrative costs are permitted to
Fitle: AFIS Grant No: Periodic: Fype of Grant: Fed. % or \$ Cap: AFIS fund numbe s this American I	the District of Colur councils conduct hu individuals. Under the humanities council. <b>Recreational Trail</b> 472101 Periodic Renewal Pass-Through Funct 100% er where the grant is <b>Recovery and Reinv</b>	statewide, and regiona mbia, Puerto Rico, the umanities projects and the provisions of 20 U s Program CFDA: Start Date: If Other, Explain: Source of Match: s maintained: restment Act money	al humanities programs e U.S. Virgin Islands, d grant programs for J.S.C. 956(f)(8), only 20.219 10/1/2020 ADOT prime recipie Sub-grantees, volur 2000 (Stimulus)? No	Northern Mariana Is local nonprofit orgar one entity in each st nt / pass-thru agenc	lands, Guam nizations, ins rate may rec Grantor: End Date:	n, and American Samoa. The humanities stitutions, and groups, and occasionally for seive assistance from NEH as the state FEDERAL HIGHWAY ADMINISTRATION, TRA 9/30/2028 Administrative costs are permitted to
Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American I s this from 2020	the District of Colur councils conduct hu individuals. Under the humanities council. <b>Recreational Trail</b> 472101 Periodic Renewal Pass-Through Funct 100% Prevente the grant is Recovery and Reinw federal stimulus func-	statewide, and region. mbia, Puerto Rico, the umanities projects and the provisions of 20 U s Program CFDA: Start Date: If Other, Explain: Source of Match: s maintained: restment Act money nding?	al humanities program e U.S. Virgin Islands, d grant programs for I.S.C. 956(f)(8), only 20.219 10/1/2020 ADOT prime recipie Sub-grantees, volur 2000 (Stimulus)? No No	Northern Mariana Is local nonprofit orgar one entity in each st nt / pass-thru agenc nteers	lands, Guam hizations, ins ate may rec Grantor: End Date: y	n, and American Samoa. The humanities stitutions, and groups, and occasionally for teive assistance from NEH as the state FEDERAL HIGHWAY ADMINISTRATION, TRA 9/30/2028 Administrative costs are permitted to be paid using this federal money:
Fitle: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe s this American I s this from 2020	the District of Colur councils conduct hu individuals. Under the humanities council. <b>Recreational Trail</b> 472101 Periodic Renewal Pass-Through Funct 100% Frewhere the grant is <b>Recovery and Reinv</b> federal stimulus function The purpose of this	statewide, and regiona mbia, Puerto Rico, the umanities projects and the provisions of 20 U s Program CFDA: Start Date: If Other, Explain: Source of Match: maintained: restment Act money nding? s program is to provide motorized recreationa	al humanities program e U.S. Virgin Islands, d grant programs for I.S.C. 956(f)(8), only 20.219 10/1/2020 ADOT prime recipie Sub-grantees, volur 2000 (Stimulus)? No No le funds to the States	Northern Mariana Is local nonprofit orgar one entity in each st nt / pass-thru agenc nteers	lands, Guam nizations, ins ate may rec Grantor: End Date: y ntain recreat	n, and American Samoa. The humanities stitutions, and groups, and occasionally for seive assistance from NEH as the state FEDERAL HIGHWAY ADMINISTRATION, TRA 9/30/2028 Administrative costs are permitted to
Fitle: AFIS Grant No: Periodic: Fype of Grant: Fed. % or \$ Cap: AFIS fund numbe s this American I s this from 2020 Description:	the District of Colur councils conduct hu individuals. Under the humanities council. <b>Recreational Trail</b> 472101 Periodic Renewal Pass-Through Funct 100% Frewhere the grant is <b>Recovery and Reinv</b> federal stimulus function The purpose of this nonmotorized and	statewide, and regiona mbia, Puerto Rico, the umanities projects and the provisions of 20 U s Program CFDA: Start Date: If Other, Explain: Source of Match: s maintained: restment Act money nding? s program is to provide motorized recreationate.	al humanities program e U.S. Virgin Islands, d grant programs for I.S.C. 956(f)(8), only 20.219 10/1/2020 ADOT prime recipie Sub-grantees, volur 2000 (Stimulus)? No No le funds to the States	Northern Mariana Is local nonprofit orgar one entity in each st nt / pass-thru agenc nteers	lands, Guam nizations, ins ate may rec Grantor: End Date: y ntain recreat	n, and American Samoa. The humanities stitutions, and groups, and occasionally for teive assistance from NEH as the state FEDERAL HIGHWAY ADMINISTRATION, TRA 9/30/2028 Administrative costs are permitted to be paid using this federal money:
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Fitle: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe s this American I s this from 2020 Description: Fitle: AFIS Grant No:	the District of Colur councils conduct he individuals. Under the humanities council. <b>Recreational Trail</b> 472101 Periodic Renewal Pass-Through Funct 100% <b>er where the grant is</b> <b>Recovery and Reinv</b> <b>federal stimulus fun</b> The purpose of this nonmotorized and recreational fuel us <b>Recreational Trail</b> 471703 Periodic Renewal	statewide, and regional mbia, Puerto Rico, the umanities projects and the provisions of 20 U s Program CFDA: Start Date: If Other, Explain: Source of Match: maintained: restment Act money nding? s program is to provide motorized recreational e. s Program CFDA: S Program CFDA: S tart Date:	al humanities programs e U.S. Virgin Islands, d grant programs for J.S.C. 956(f)(8), only 20.219 10/1/2020 ADOT prime recipie Sub-grantees, volur 2000 (Stimulus)? No No le funds to the States al trail uses. The fund	Northern Mariana Is local nonprofit orgar one entity in each st nt / pass-thru agenc nteers	lands, Guam nizations, ins rate may rec Grantor: End Date: y ntain recreat n of the moto Grantor:	n, and American Samoa. The humanities stitutions, and groups, and occasionally for teive assistance from NEH as the state FEDERAL HIGHWAY ADMINISTRATION, TRA 9/30/2028 Administrative costs are permitted to be paid using this federal money:
Fitle: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe s this American I s this from 2020 Description: Fitle: AFIS Grant No: Periodic: Type of Grant:	the District of Colur councils conduct hu individuals. Under the humanities council. <b>Recreational Trail</b> 472101 Periodic Renewal Pass-Through Funct 100% <b>er where the grant is</b> <b>Recovery and Reinv</b> <b>federal stimulus fun</b> The purpose of this nonmotorized and burger <b>recreational Trail</b> 471703 Periodic Renewal Pass-Through Funct	statewide, and regional mbia, Puerto Rico, the umanities projects and the provisions of 20 U s Program CFDA: Start Date: If Other, Explain: Source of Match: s maintained: restment Act money nding? s program is to provide motorized recreational e. s Program CFDA:	al humanities program e U.S. Virgin Islands, d grant programs for J.S.C. 956(f)(8), only 20.219 10/1/2020 ADOT prime recipie Sub-grantees, volur 2000 <b>(Stimulus)?</b> No No le funds to the States al trail uses. The fund 20.219 10/1/2016 ADOT prime recipie	Northern Mariana Is local nonprofit orgar one entity in each st nt / pass-thru agenc nteers to develop and main s represent a portior nt / pass-thru agenc	lands, Guam nizations, ins ate may rec Grantor: End Date: y ntain recreat of the moto Grantor: End Date:	<ul> <li>and American Samoa. The humanities stitutions, and groups, and occasionally for zerve assistance from NEH as the state</li> <li>FEDERAL HIGHWAY ADMINISTRATION, TRA 9/30/2028</li> <li>Administrative costs are permitted to be paid using this federal money:</li> <li>tional trails and trail-related facilities for both or fuel excise tax collected from nonhighway</li> <li>FEDERAL HIGHWAY ADMINISTRATION, TRA 9/30/2024</li> <li>Administrative costs are permitted to</li></ul>
Fitle: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe s this American I s this from 2020 Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap:	the District of Colur councils conduct hu individuals. Under the humanities council. <b>Recreational Trail</b> 472101 Periodic Renewal Pass-Through Func- 100% <b>er where the grant is</b> <b>Recovery and Reinv</b> <b>federal stimulus fur</b> The purpose of this nonmotorized and big recreational fuel us <b>Recreational Trail</b> 471703 Periodic Renewal Pass-Through Func- 100%	statewide, and regional mbia, Puerto Rico, the umanities projects and the provisions of 20 U s Program CFDA: Start Date: If Other, Explain: Source of Match: maintained: restment Act money nding? s program is to provid motorized recreational e. s Program CFDA: s to provid motorized recreational e. s Program CFDA: start Date: If Other, Explain: Source of Match:	al humanities program e U.S. Virgin Islands, d grant programs for J.S.C. 956(f)(8), only 20.219 10/1/2020 ADOT prime recipie Sub-grantees, volur 2000 (Stimulus)? No No le funds to the States al trail uses. The fund 20.219 10/1/2016 ADOT prime recipie Sub-grantees, volur	Northern Mariana Is local nonprofit orgar one entity in each st nt / pass-thru agenc nteers to develop and main s represent a portior nt / pass-thru agenc	lands, Guam nizations, ins ate may rec Grantor: End Date: y ntain recreat of the moto Grantor: End Date:	<ul> <li>and American Samoa. The humanities stitutions, and groups, and occasionally for zerve assistance from NEH as the state</li> <li>FEDERAL HIGHWAY ADMINISTRATION, TRA 9/30/2028</li> <li>Administrative costs are permitted to be paid using this federal money:</li> <li>tional trails and trail-related facilities for both or fuel excise tax collected from nonhighway</li> <li>FEDERAL HIGHWAY ADMINISTRATION, TRA 9/30/2024</li> </ul>
Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe s this American I s this from 2020 Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe	the District of Colur councils conduct hu individuals. Under the humanities council. <b>Recreational Trail</b> 472101 Periodic Renewal Pass-Through Funct 100% <b>er where the grant is</b> <b>Recovery and Reinv</b> <b>federal stimulus fun</b> The purpose of this nonmotorized and recreational fuel us <b>Recreational Trail</b> 471703 Periodic Renewal Pass-Through Funct 100% <b>er where the grant is</b>	statewide, and regionaria mbia, Puerto Rico, the umanities projects and the provisions of 20 U s Program CFDA: Start Date: If Other, Explain: Source of Match: maintained: restment Act money nding? s program is to provide motorized recreationaria e. s Program CFDA: Start Date: If Other, Explain: Source of Match: s an antained: s program	al humanities program e U.S. Virgin Islands, d grant programs for J.S.C. 956(f)(8), only 20.219 10/1/2020 ADOT prime recipie Sub-grantees, volur 2000 <b>(Stimulus)? No</b> No le funds to the States al trail uses. The fund 20.219 10/1/2016 ADOT prime recipie Sub-grantees, volur 2000	Northern Mariana Is local nonprofit orgar one entity in each st nt / pass-thru agenc nteers to develop and main s represent a portior nt / pass-thru agenc	lands, Guam nizations, ins ate may rec Grantor: End Date: y ntain recreat of the moto Grantor: End Date:	<ul> <li>and American Samoa. The humanities stitutions, and groups, and occasionally for zerve assistance from NEH as the state</li> <li>FEDERAL HIGHWAY ADMINISTRATION, TRA 9/30/2028</li> <li>Administrative costs are permitted to be paid using this federal money:</li> <li>tional trails and trail-related facilities for both or fuel excise tax collected from nonhighway</li> <li>FEDERAL HIGHWAY ADMINISTRATION, TRA 9/30/2024</li> <li>Administrative costs are permitted to</li></ul>
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Fitle: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe s this American I s this from 2020 Description: Fitle: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe s this American I s this from 2020	the District of Colur councils conduct he individuals. Under the humanities council. <b>Recreational Trail</b> 472101 Periodic Renewal Pass-Through Funct 100% <b>er where the grant is</b> <b>Recovery and Reinv</b> <b>federal stimulus fun</b> The purpose of this nonmotorized and recreational fuel us <b>Recreational Trail</b> 471703 Periodic Renewal Pass-Through Funct 100% <b>er where the grant is</b> <b>Recovery and Reinv</b> <b>federal stimulus fun</b> The purpose of this <b>Recovery and Reinv</b> <b>federal stimulus fun</b> The purpose of this	statewide, and regionambia, Puerto Rico, the umanities projects and the provisions of 20 U s Program CFDA: Start Date: If Other, Explain: Source of Match: s maintained: restment Act money nding? s program is to provide motorized recreationate. s Start Date: If Other, Explain: Source of Match: s maintained: restment Act money nding? s program is to provide motorized recreationate. s maintained: restment Act money nding? s program is to provide motorized recreationate. s maintained: restment Act money nding?	al humanities programs e U.S. Virgin Islands, d grant programs for J.S.C. 956(f)(8), only 20.219 10/1/2020 ADOT prime recipie Sub-grantees, volur 2000 (Stimulus)? No No le funds to the States al trail uses. The fund 20.219 10/1/2016 ADOT prime recipie Sub-grantees, volur 2000 (Stimulus)? No No le funds to the States	Northern Mariana Is local nonprofit orgar one entity in each st nt / pass-thru agenc iteers to develop and main s represent a portior nt / pass-thru agenc iteers	lands, Guam nizations, ins rate may rec Grantor: End Date: y ntain recreat of the moto Grantor: End Date: y	<ul> <li>and American Samoa. The humanities stitutions, and groups, and occasionally for zerve assistance from NEH as the state</li> <li>FEDERAL HIGHWAY ADMINISTRATION, TRA 9/30/2028</li> <li>Administrative costs are permitted to be paid using this federal money:</li> <li>tional trails and trail-related facilities for both or fuel excise tax collected from nonhighway</li> <li>FEDERAL HIGHWAY ADMINISTRATION, TRA 9/30/2024</li> <li>Administrative costs are permitted to</li></ul>
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Agency: PR	A State Parks Bo	ard				
Type of Grant:		li If Other, Explain:	ADOT prime recipien	· 1 · · · ·	,	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:		Source of Match:	Sub-grantees, volunt	teers		
	r where the grant is		2000			
	-	vestment Act money				
	federal stimulus fu	•	No			
Description:		motorized recreationa				tional trails and trail-related facilities for both or fuel excise tax collected from nonhighway
Title:	Recreational Trail	s Program				
AFIS Grant No:	471804	CFDA:	20.219		Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRAN
Periodic:	Periodic Renewal	Start Date:	10/1/2017		End Date:	9/30/2025
Type of Grant:	Pass-Through Fund	li If Other, Explain:	ADOT prime recipien	it / pass-thru agency	,	Administrative costs are permitted to
Fed. % or \$ Cap:		Source of Match:	Sub-grantees, volunt			be paid using this federal money:
AFIS fund numbe	r where the grant is	maintained:	2000			
	-	vestment Act money	(Stimulus)? No			
	federal stimulus fu	-	No			
Description:		motorized recreationa				tional trails and trail-related facilities for both or fuel excise tax collected from nonhighway
Title:	Recreational Trail	s Program				
AFIS Grant No:	471903	CFDA:	20.219		Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRAN
Periodic:	Periodic Renewal	Start Date:	10/1/2018			9/30/2026
		i If Other, Explain:	ADOT prime recipien			Administrative costs are permitted to
Type of Grant: Fed. % or \$ Cap:		Source of Match:	• •	· 1 · · · ·		be paid using this federal money:
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Is this American F Is this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F Is this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe	Recovery and Reim federal stimulus fur The purpose of this nonmotorized and recreational fuel us Recreational Trail 471603 Periodic Renewal Pass-Through Func 100% r where the grant is Recovery and Reim federal stimulus fur The purpose of this nonmotorized and recreational fuel us Recreational fuel us Recreational Trail 471902 Periodic Renewal Pass-Through Func 100% r where the grant is	vestment Act money nding? s program is to provid motorized recreationa ie. s Program CFDA: Start Date: di If Other, Explain: Source of Match: s maintained: vestment Act money nding? s program is to provid motorized recreationa ie. s Program CFDA: Start Date: di If Other, Explain: Source of Match: s maintained:	a       (Stimulus)?       No         No       No         No       No         No       No         Ide funds to the States it         20.219         10/1/2015         ADOT prime recipien         Sub-grantees, volunt         2000         Y (Stimulus)?         No         No         No         No         No         No         Sub-grantees, volunt         2000         Y (Stimulus)?         No         No         No         No         20.219         10/1/2018         ADOT prime recipien         Sub-grantees, volunt         2000	represent a portion it / pass-thru agency teers to develop and main represent a portion it / pass-thru agency	of the mot Grantor: End Date: tain recreat of the mot Grantor: End Date:	FEDERAL HIGHWAY ADMINISTRATION, TRAN 9/30/2023 Administrative costs are permitted to be paid using this federal money:
Is this American F Is this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F Is this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F	Recovery and Reim federal stimulus fur The purpose of this nonmotorized and recreational fuel us Recreational Trail 471603 Periodic Renewal Pass-Through Func 100% r where the grant is Recovery and Reim federal stimulus fur The purpose of this nonmotorized and recreational fuel us Recreational Trail 471902 Periodic Renewal Pass-Through Func 100% r where the grant is Recovery and Reim	vestment Act money nding? s program is to provid motorized recreationa ise. s Program CFDA: Start Date: dj If Other, Explain: Source of Match: s maintained: vestment Act money nding? s program is to provid motorized recreationa ise. s Program CFDA: Start Date: dj If Other, Explain: Source of Match: s maintained: vestment Act money	a       (Stimulus)?       No         No       No         No       No         No       No         No       No         No       No         Se funds to the States it         20.219         10/1/2015         ADOT prime recipien         Sub-grantees, volunt         2000         (Stimulus)?       No         20.219         10/1/2018         ADOT prime recipien         Sub-grantees, volunt         2000         (Stimulus)?         No	represent a portion it / pass-thru agency teers to develop and main represent a portion it / pass-thru agency	of the mot Grantor: End Date: tain recreat of the mot Grantor: End Date:	FEDERAL HIGHWAY ADMINISTRATION, TRAN 9/30/2023 Administrative costs are permitted to be paid using this federal money:
Is this American F Is this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F Is this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F	Recovery and Reim federal stimulus fur The purpose of this nonmotorized and recreational fuel us Recreational Trail 471603 Periodic Renewal Pass-Through Fund 100% r where the grant is Recovery and Reim federal stimulus fur The purpose of this nonmotorized and recreational fuel us Recreational Trail 471902 Periodic Renewal Pass-Through Fund 100% r where the grant is Recovery and Reim federal stimulus fur the purpose of this	vestment Act money nding? s program is to provid motorized recreationa ise. s Program CFDA: Start Date: di If Other, Explain: Source of Match: s maintained: vestment Act money nding? s program is to provid motorized recreationa ise. s Program CFDA: Start Date: di If Other, Explain: Source of Match: s maintained: vestment Act money nding? s program is to provid motorized recreationa	a       (Stimulus)?       No         No       No       No         No       No       No         No       No       No         No       No       No         Sele funds to the States it       Indiana         20.219       10/1/2015         ADOT prime recipien       Sub-grantees, volunt         2000       No         No       No         No       No         No       No         No       No         No       No         Sel funds to the States it       Indiana         20.219       10/1/2018         ADOT prime recipien       Sub-grantees, volunt         2000       No         Volume recipien       Sub-grantees, volunt         2000       No         Sub-grantees, volunt       2000         (Stimulus)?       No         No       No	to develop and main represent a portion to develop and main represent a portion to / pass-thru agency teers	of the motion Grantor: End Date: tain recreation Grantor: End Date: tain recreation	FEDERAL HIGHWAY ADMINISTRATION, TRAN 9/30/2023 Administrative costs are permitted to be paid using this federal money:
Is this American F Is this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F Is this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F Is this from 2020 f Description:	Recovery and Reim federal stimulus fur The purpose of this nonmotorized and recreational fuel us Recreational Trail 471603 Periodic Renewal Pass-Through Func- 100% r where the grant is Recovery and Reim federal stimulus fur The purpose of this nonmotorized and recreational fuel us Recreational Trail 471902 Periodic Renewal Pass-Through Func- 100% r where the grant is Recovery and Reim federal stimulus fur the purpose of this nonmotorized and recreational fuel us	vestment Act money nding? s program is to provid motorized recreationa ie. s Program CFDA: Start Date: di If Other, Explain: Source of Match: s maintained: vestment Act money nding? s program is to provid motorized recreationa ie. s Program CFDA: Start Date: dj If Other, Explain: Source of Match: s maintained: vestment Act money nding? s program is to provid motorized recreationa ie.	a       (Stimulus)?       No         No       No       No         No       No       No         No       No       No         No       No       No         Sele funds to the States it       Indiana         20.219       10/1/2015         ADOT prime recipien       Sub-grantees, volunt         2000       No         No       No         No       No         No       No         No       No         No       No         Sel funds to the States it       Indiana         20.219       10/1/2018         ADOT prime recipien       Sub-grantees, volunt         2000       No         Volume recipien       Sub-grantees, volunt         2000       No         Sub-grantees, volunt       2000         (Stimulus)?       No         No       No	to develop and main represent a portion to develop and main represent a portion to / pass-thru agency teers	of the motion Grantor: End Date: tain recreation Grantor: End Date: tain recreation	FEDERAL HIGHWAY ADMINISTRATION, TRAN         9/30/2023         Administrative costs are permitted to         be paid using this federal money:         Itional trails and trail-related facilities for both         or fuel excise tax collected from nonhighway         FEDERAL HIGHWAY ADMINISTRATION, TRAN         9/30/2026         Administrative costs are permitted to         be paid using this federal money:
Is this American F Is this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F Is this from 2020 f Description: Title: AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund numbe Is this American F Is this from 2020 f	Recovery and Reim federal stimulus fur The purpose of this nonmotorized and recreational fuel us Recreational Trail 471603 Periodic Renewal Pass-Through Func 100% r where the grant is Recovery and Reim federal stimulus fur The purpose of this nonmotorized and recreational fuel us Recreational fuel us Recreational fuel us Recreational Func 100% r where the grant is Recovery and Reim federal stimulus fur The purpose of this nonmotorized and the grant is Recovery and Reim federal stimulus fur The purpose of this nonmotorized and	vestment Act money nding? s program is to provid motorized recreationa ie. s Program CFDA: Start Date: di If Other, Explain: Source of Match: s maintained: vestment Act money nding? s program is to provid motorized recreationa ie. s Program CFDA: Start Date: dj If Other, Explain: Source of Match: s maintained: vestment Act money nding? s program is to provid motorized recreationa ie.	a       (Stimulus)?       No         No       No       No         No       No       No         No       No       No         No       No       No         Sele funds to the States it all trail uses. The funds       20.219         10/1/2015       ADOT prime recipien         Sub-grantees, volunt       2000         (Stimulus)?       No         No       No         No       No         No       No         20.219       10/1/2018         ADOT prime recipien       Sub-grantees, volunt         2000       Young         (Stimulus)?       No         No       No         ad trail uses. The funds       No         20.219       10/1/2018         ADOT prime recipien       Sub-grantees, volunt         2000       No         (Stimulus)?       No         No       No	to develop and main represent a portion to develop and main represent a portion to develop and main represent a portion	of the motion Grantor: End Date: tain recreation Grantor: End Date: tain recreation of the motion	FEDERAL HIGHWAY ADMINISTRATION, TRAN         9/30/2023         Administrative costs are permitted to         be paid using this federal money:         Itional trails and trail-related facilities for both         or fuel excise tax collected from nonhighway         FEDERAL HIGHWAY ADMINISTRATION, TRAN         9/30/2026         Administrative costs are permitted to         be paid using this federal money:

				-	
Type of Grant:		li If Other, Explain:	ADOT prime recipient / pass-thru agen	сy	Administrative costs are permitted to be paid using this federal money:
1	100%	Source of Match:	Sub-grantees, volunteers		
	r where the grant is		2000		
		estment Act money			
	ederal stimulus fur	•	No		
Description:		motorized recreationa			tional trails and trail-related facilities for both tor fuel excise tax collected from nonhighway
Title:	Recreational Trail	s Program			
AFIS Grant No:	RTP	CFDA:	20.219	Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRAN
Periodic:	Periodic Renewal	Start Date:	10/1/2021	End Date:	9/30/2029
Type of Grant:	Pass-Through Fund	i If Other, Explain:	ADOT prime recipient / pass-thru agen	су	Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Match:	Sub-grantees, volunteers		be paid using this federal money:
AFIS fund numbe	r where the grant is	maintained:	2000		
Is this American F	Recovery and Reinv	estment Act money	(Stimulus)? No		
is this from 2020 f	ederal stimulus fur	nding?	Νο		
Description:		motorized recreationa			itional trails and trail-related facilities for both tor fuel excise tax collected from nonhighway
Title:	Recreational Trail	s Program			
AFIS Grant No:	471704	CFDA:	20.219	Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRAN
Periodic:	Periodic Renewal	Start Date:	10/1/2016	End Date:	9/30/2024
Type of Grant:	Pass-Through Fund	li If Other, Explain:	ADOT prime recipient / pass-thru agen	су	Administrative costs are permitted to
Fed. % or \$ Cap:		Source of Match:	Sub-grantees, volunteers		be paid using this federal money:
	r where the grant is		2000		
		estment Act money	(Stimulus)? No		
	ederal stimulus fur	-	No		
Description:		motorized recreationa			tional trails and trail-related facilities for both tor fuel excise tax collected from nonhighway
Title:	Recreational Trail	s Program			
AFIS Grant No:	471904	CFDA:	20.219	Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRAN
Periodic:	Periodic Renewal	Start Date:	10/1/2018		9/30/2026
Type of Grant:		i If Other, Explain:	ADOT prime recipient / pass-thru agene	сy	Administrative costs are permitted to
Fed. % or \$ Cap:		Source of Match:	Sub-grantees, volunteers		be paid using this federal money:
	r where the grant is		2000		
		estment Act money			
	ederal stimulus fur	•	No		
Description:		motorized recreationa			ational trails and trail-related facilities for both tor fuel excise tax collected from nonhighway

### Federal Funds' Sources & Uses Summary Of All Federal Funds Grants

#### Agency: PRA State Parks Board

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimat
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	3,564.4	7,880.0	7,880.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	3,564.4	7,880.0	7,880.0
Expenditures			
Personal Services	172.1	669.2	669.2
Employee Related Expenses	227.6	241.9	241.9
Professional and Outside Services	136.7	100.0	100.0
Travel In-State	7.4	20.0	20.0
Travel Out-of-State	0.9	0.0	0.0
Food	13.9	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	2,875.6	6,790.6	6,790.6
Other Operating Expenditures	130.2	58.3	58.3
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	3,564.4	7,880.0	7,880.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Estuary Habitat Restoration Program	
AFIS Grant #	: 491701	CFDA: 12.130

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	20.3	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	20.3	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.2	0.0	0.0
Travel In-State	2.8	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	11.6	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	5.7	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	20.3	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Fish and Wildlife Coordination Act	
AFIS Grant #	BORSITE	CFDA: 15.517

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	7.4	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	7.4	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	4.2	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	2.3	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.9	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	7.4	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Historic Preservation Fund Grants-In-Aid	
AFIS Grant #	: 441910	CFDA: 15.904

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	40.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	40.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	40.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	40.0	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Historic Preservation Fund Grants-In-Aid	
AFIS Grant #	: 442010	CFDA: 15.904

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	92.2	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	92.2	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	92.2	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	92.2	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Historic Preservation Fund Grants-In-Aid	
AFIS Grant #	: 442099	CFDA: 15.904

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	11.7	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	11.7	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	11.7	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	11.7	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board
Grant Title:	Historic Preservation Fund Grants-In-Aid
AFIS Grant #	: HPF210PER CFDA: 15.904

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	189.2	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	189.2	0.0	0.0
Expenditures			
Personal Services	126.1	0.0	0.0
Employee Related Expenses	57.2	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.3	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	5.1	0.0	0.0
Other Operating Expenditures	0.5	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	189.2	0.0	0.0
Ending Balance	0.0	0.0	0.0

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

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	559.0	1,060.1	1,060.1
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	559.0	1,060.1	1,060.1
Expenditures			
Personal Services	379.1	669.2	669.2
Employee Related Expenses	164.6	241.9	241.9
Professional and Outside Services	0.0	43.0	43.0
Travel In-State	0.1	0.0	0.0
Travel Out-of-State	0.9	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	106.0	106.0
Other Operating Expenditures	14.3	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	559.0	1,060.1	1,060.1
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board
Grant Title:	Historic Preservation Fund Grants-In-Aid
AFIS Grant #	: 441599 CFDA: 15.904

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	(860.1)	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	(860.1)	0.0	0.0
Expenditures			
Personal Services	(860.1)	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	(860.1)	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Historic Preservation Fund Grants-In-Aid	
AFIS Grant #	: 441610 CFDA: 15.904	

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	33.3	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	33.3	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	33.3	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	33.3	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Historic Preservation Fund Grants-In-Aid	
AFIS Grant #	441899	CFDA: 15.904

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	103.7	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	103.7	0.0	0.0
Expenditures			
Personal Services	75.8	0.0	0.0
Employee Related Expenses	27.9	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	103.7	0.0	0.0
Ending Balance	0.0	0.0	0.0
-			

Agency:	PRA State Parks Board	
Grant Title:	Historic Preservation Fund Grants-In-Aid	
AFIS Grant #	: 441510 CFD	A: 15.904

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	51.5	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	51.5	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	51.5	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	51.5	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Historic Preservation Fund Grants-In-Aid	
AFIS Grant #	441999	CFDA: 15.904

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimat
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	3.9	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	3.9	0.0	0.0
Expenditures			
Personal Services	2.7	0.0	0.0
Employee Related Expenses	1.2	0.0	0.0
Professional and Outside Services	0.0	0.0	0.
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.
Food	0.0	0.0	0.
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.
Aid to Individuals	0.0	0.0	0.
Other Operating Expenditures	0.0	0.0	0.
Land Acquisition and Captial Projects	0.0	0.0	0.
Capital and Non Capital Equipment	0.0	0.0	0.
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	3.9	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board
Grant Title:	Historic Preservation Fund Grants-In-Aid
AFIS Grant #	: 441499 CFDA: 15.904

	FY 2022 Actual	FY 2023 Estimate	FY 202 Estima
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	555.7	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	555.7	0.0	0.0
Expenditures			
Personal Services	555.7	0.0	0.
Employee Related Expenses	0.0	0.0	0.
Professional and Outside Services	0.0	0.0	0.
Travel In-State	0.0	0.0	0.
Travel Out-of-State	0.0	0.0	0.
Food	0.0	0.0	0.
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.
Aid to Individuals	0.0	0.0	0.
Other Operating Expenditures	0.0	0.0	0.
Land Acquisition and Captial Projects	0.0	0.0	0.
Capital and Non Capital Equipment	0.0	0.0	0.
Cost Allocation / Indirect Costs	0.0	0.0	0.
Transfers and Refunds (Out)	0.0	0.0	0.
Total Expenditures	555.7	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Historic Preservation Fund Grants-In-Aid	
AFIS Grant # : 441699 CFDA: 15.904		

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	67.3	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	67.3	0.0	0.0
Expenditures			
Personal Services	48.7	0.0	0.0
Employee Related Expenses	18.6	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	67.3	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board
Grant Title:	Historic Preservation Fund Grants-In-Aid
AFIS Grant # : 441799 CFDA: 15.904	

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	(263.0)	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	(263.0)	0.0	0.0
Expenditures			
Personal Services	(215.4)	0.0	0.0
Employee Related Expenses	(47.6)	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	(263.0)	0.0	0.0
Ending Balance	0.0	0.0	0.0

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

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	93.9	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	93.9	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	93.9	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	93.9	0.0	0.0
Ending Balance	0.0	0.0	0.0

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

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	848.3	5,000.0	5,000.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	848.3	5,000.0	5,000.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	848.3	5,000.0	5,000.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	848.3	5,000.0	5,000.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Outdoor Recreation Acquisition, Development and Planning	
AFIS Grant # :	LWCF21	CFDA: 15.916

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	567.6	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	567.6	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	567.6	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	567.6	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Outdoor Recreation Acquisition, Development and Planning	
AFIS Grant # :	482000	CFDA: 15.916

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimat
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	25.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	25.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.
Professional and Outside Services	25.0	0.0	0.
Travel In-State	0.0	0.0	0.
Travel Out-of-State	0.0	0.0	0.
Food	0.0	0.0	0.
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.
Aid to Individuals	0.0	0.0	0.
Other Operating Expenditures	0.0	0.0	0.
Land Acquisition and Captial Projects	0.0	0.0	0.
Capital and Non Capital Equipment	0.0	0.0	0.
Cost Allocation / Indirect Costs	0.0	0.0	0.
Transfers and Refunds (Out)	0.0	0.0	0.
Total Expenditures	25.0	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Outdoor Recreation Acquisition, Development and Planning	
AFIS Grant # :	481700	CFDA: 15.916

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	73.3	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	73.3	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	73.3	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	73.3	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Partnership Agreements	
AFIS Grant #	: USFS	CFDA: 10.699

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	16.4	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	16.4	0.0	0.0
Expenditures			
Personal Services	10.3	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	6.1	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	16.4	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Promotion of the Humanities Federal/State Partnership	
AFIS Grant # :	492002	CFDA: 45.129

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	5.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	5.0	0.0	0.0
Expenditures			
Personal Services	4.8	0.0	0.0
Employee Related Expenses	0.2	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	5.0	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Recreational Trails Program	
AFIS Grant #	: 472101	CFDA: 20.219

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	61.4	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	61.4	0.0	0.0
Expenditures			
Personal Services	44.4	0.0	0.0
Employee Related Expenses	5.5	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	11.5	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	61.4	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Recreational Trails Program	
AFIS Grant #	: 471703	CFDA: 20.219

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	37.2	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	37.2	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	17.6	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	19.5	0.0	0.0
Other Operating Expenditures	0.1	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	37.2	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Recreational Trails Program	
AFIS Grant #	: 471803	CFDA: 20.219

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions Beginning Balance	0.0 <b>0.0</b>	0.0 <b>0.0</b>	0.0 <b>0.0</b>
New Federal Revenue	50.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	50.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	50.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	50.0	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Recreational Trails Program	
AFIS Grant #	471804	CFDA: 20.219

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimat
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	137.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	137.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	78.8	0.0	0.0
Other Operating Expenditures	58.2	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	137.0	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Recreational Trails Program	
AFIS Grant #	471903	CFDA: 20.219

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimat
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	434.3	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	434.3	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	405.0	0.0	0.0
Other Operating Expenditures	29.3	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	434.3	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Recreational Trails Program	
AFIS Grant #	: 471603	CFDA: 20.219

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	14.1	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	14.1	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	10.7	0.0	0.0
Other Operating Expenditures	3.4	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	14.1	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Recreational Trails Program	
AFIS Grant #	: 471902	CFDA: 20.219

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	31.7	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	31.7	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	31.7	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	31.7	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Recreational Trails Program	
AFIS Grant #	471604	CFDA: 20.219

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimat
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	53.7	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	53.7	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.
Professional and Outside Services	0.0	0.0	0.
Travel In-State	0.0	0.0	0.
Travel Out-of-State	0.0	0.0	0.
Food	0.0	0.0	0.
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.
Aid to Individuals	53.7	0.0	0.
Other Operating Expenditures	0.0	0.0	0.
Land Acquisition and Captial Projects	0.0	0.0	0.
Capital and Non Capital Equipment	0.0	0.0	0.
Cost Allocation / Indirect Costs	0.0	0.0	0.
Transfers and Refunds (Out)	0.0	0.0	0.
Total Expenditures	53.7	0.0	0.0
Ending Balance	0.0	0.0	0.0

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

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	234.6	1,819.9	1,819.9
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	234.6	1,819.9	1,819.9
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	57.0	57.0
Travel In-State	0.0	20.0	20.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	234.6	1,684.6	1,684.6
Other Operating Expenditures	0.0	58.3	58.3
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	234.6	1,819.9	1,819.9
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Recreational Trails Program	
AFIS Grant #	: 471704	CFDA: 20.219

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	2.9	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	2.9	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	2.9	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	2.9	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	PRA State Parks Board	
Grant Title:	Recreational Trails Program	
AFIS Grant #	471904	CFDA: 20.219

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimat
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	265.9	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	265.9	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.
Aid to Individuals	265.9	0.0	0.
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	265.9	0.0	0.0
Ending Balance	0.0	0.0	0.0

Title:	Estuary Habita	at Restoration Program			
AFIS Grant No:	491701	CFDA:	12.130	Grantor: DEPT	F OF THE ARMY, DEPT OF DEFENSE
Periodic:	One-Time	Start Date:	10/1/2016	End Date: 9/30	/2021
Type of Grant:	Other	If Other, Explain:	5-year coop agreement with Steward Program. Monitor & sites in the Goldwater Range	report on archaeological	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	ASSP donations, ASPT SLIF of	per budgets	
AFIS fund numbe	r where the gra	nt is maintained: 2	000		
Is this American F	Recovery and R	einvestment Act money	(Stimulus)? No		
Is this from 2020	federal stimulus	s funding?	No		
Description:			to provide Federal assistance for mental organizations, supportin		tion projects while encouraging partnershi ring the success of fund

FY 2021 FY 2022 FY 2023 FY 2024

#### Performance Measure Description:

Train & coordinate a 900-member volunteer force to monitor archaeological sites on public lands in Arizona. Cooperative Agreement with Luke Air Force Base in support of the AZ Site Steward Program and monitoring of archaeological sites on the Barry

Goldwater Range

Title:	Fish and Wildlife	Coordination Act			
AFIS Grant No:	BORSITE	CFDA:	15.517	Grantor:	BUREAU OF RECLAMATION, INTERIOR, DEPAR
Periodic:	One-Time	Start Date:	9/13/2021	End Date:	9/13/2030
Type of Grant: Fed. % or \$ Cap:	Competitive Fundin 100%	If Other, Explain: Source of Match:	Site steward grant to protect ar No match	chaeological site.	Administrative costs are permitted to be paid using this federal money:
	r where the grant is Recovery and Reinv	maintained: 20 estment Act money	000 ( <b>Stimulus)?</b> No		
Is this from 2020 f	federal stimulus fur	nding?	No		
Description:	•	, ,	grants or cooperative agreement stems or water supplies affected		vate organizations for the improvement of fish ar lamation projects.

FY 2021 FY 2022 FY 2023 FY 2024

#### Performance Measure Description:

Site steward learning and education. Logging archaeological sites to protect and safeguard them.

	Historic Preserva	tion Fund Grants-In	-Aid		
AFIS Grant No:	441499	CFDA:	15.904	Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPARTM
Periodic:	Periodic Renewal	Start Date:	10/1/2013	End Date:	9/30/2015
Type of Grant:	Formula Funding	If Other, Explain:	Pass through subgrants to Certified Governments	l Local	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	CLG subgrantees		$\checkmark$
AFIS fund numbe	r where the grant is	s maintained: 2	000		
Is this American I	Recovery and Reinv	vestment Act money	(Stimulus)? No		
Is this from 2020	federal stimulus fu	nding?	No		
Description:	Governments, and such means as edu	other applicants as d	efined by Congress, to assist in the id	dentification,	e District of Columbia, Certified Local evaluation, and protection of historic properties by ation, and financial incentives like grants and tax
	credits available fo				
			rantees to provide for the identification	on, evaluatio	n, and protection of historic properties as defined
Performance M	To provide PROJEC			on, evaluatio	n, and protection of historic properties as defined

Title:	Historic Preserva	tion Fund Grants-In	-Aid	
AFIS Grant No:	441510	CFDA:	15.904	Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTN
Periodic:	Periodic Renewal	Start Date:	10/1/2014	End Date: 9/30/2016
Type of Grant: Fed. % or \$ Cap:	Formula Funding 100%	If Other, Explain: Source of Match:	Pass through subgrants to CLG Subgrantees	certified Local Governments Administrative costs are permitted to be paid using this federal money:
AFIS fund number	r where the grant is	s maintained: 2	000	
Is this American F	Recovery and Rein	vestment Act money	(Stimulus)? No	
Is this from 2020 f	ederal stimulus fu	nding?	No	
Description:	Governments, and such means as edu	other applicants as d	efined by Congress, to assis	Associated States, the District of Columbia, Certified Local in the identification, evaluation, and protection of historic properties by eservation, documentation, and financial incentives like grants and tax
	To provide PROJEC	CT grants to eligible g	rantees to provide for the id	entification, evaluation, and protection of historic properties as defined

Performance Measure Description:

	Historic Preserva	tion Fund Grants-In	-Aid		
AFIS Grant No:	441599	CFDA:	15.904	Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPARTM
Periodic:	Periodic Renewal	Start Date:	10/1/2014	End Date:	9/30/2016
Type of Grant:	Formula Funding	If Other, Explain:	Pass through subgrants to Certified Governments	Local	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	CLG subgrantees		$\checkmark$
AFIS fund numbe	r where the grant is	s maintained: 2	000		
Is this American I	Recovery and Reinv	vestment Act money	(Stimulus)? No		
Is this from 2020	federal stimulus fu	nding?	No		
Description:	Governments, and such means as edu	other applicants as d	efined by Congress, to assist in the ic	lentification,	e District of Columbia, Certified Local evaluation, and protection of historic properties by ation, and financial incentives like grants and tax
	credits available to				
		CT grants to eligible g	rantees to provide for the identification	on, evaluation	n, and protection of historic properties as defined
Performance M	To provide PROJEC	CT grants to eligible g		on, evaluation	n, and protection of historic properties as defined

Title:	Historic Preserva	tion Fund Grants-In	Aid		
AFIS Grant No:	441610	CFDA:	15.904	Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPARTM
Periodic:	Periodic Renewal	Start Date:	10/1/2015	End Date:	9/30/2016
Type of Grant:	Formula Funding	If Other, Explain:	Pass through subgrants to Cer Governments.	tified Local	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	CLG subgrantees		$\checkmark$
AFIS fund numbe	r where the grant i	s maintained: 2	000		
s this American I	Recovery and Rein	vestment Act money	(Stimulus)? No		
s this from 2020	federal stimulus fu	nding?	No		
Description:	To provide FORMU	ILA grants to States, 1	ribes, Territories, the Freely Ass	sociated States th	e District of Columbia, Certified Local
	Governments, and such means as edu		efined by Congress, to assist in	the identification,	
	Governments, and such means as edu credits available fo	ucation, survey, plann r historic properties.	efined by Congress, to assist in ing, technical assistance, preser	the identification, vation, documenta	evaluation, and protection of historic properties by
	Governments, and such means as edu credits available fo To provide PROJE( by Congress.	ucation, survey, plann r historic properties.	efined by Congress, to assist in ing, technical assistance, preser rantees to provide for the identi	the identification, vation, documenta	evaluation, and protection of historic properties by ation, and financial incentives like grants and tax

Title:	Historic Preserva	tion Fund Grants-In	-Aid		
AFIS Grant No:	441699	CFDA:	15.904	Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPARTM
Periodic:	Periodic Renewal	Start Date:	10/1/2015	End Date:	9/30/2017
Type of Grant:	Formula Funding	If Other, Explain:	Pass through subgrants to Ce Governments	ertified Local	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	CLG subgrantees		$\checkmark$
AFIS fund numbe	r where the grant is	s maintained: 2	000		
s this American I	Recovery and Reinv	vestment Act money	(Stimulus)? No		
s this from 2020	federal stimulus fu	nding?	No		
Description:	To provide FORMU	ILA grants to States, 1	Fribes, Territories, the Freely As	sociated States the	District of Columbia, Certified Local
	such means as edu		efined by Congress, to assist in	the identification, e	
	such means as edu credits available fo	ucation, survey, plann r historic properties.	efined by Congress, to assist in ing, technical assistance, prese	the identification, e rvation, documenta	evaluation, and protection of historic properties by
	such means as edu credits available fo To provide PROJEC by Congress.	ucation, survey, plann r historic properties.	efined by Congress, to assist in ing, technical assistance, prese rantees to provide for the ident	the identification, e rvation, documenta	evaluation, and protection of historic properties by tion, and financial incentives like grants and tax

	Historic Preserva	tion Fund Grants-In	-Aid		
AFIS Grant No:	441799	CFDA:	15.904	Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPARTM
Periodic:	Periodic Renewal	Start Date:	10/1/2016	End Date:	9/30/2018
Type of Grant:	Formula Funding	If Other, Explain:	Pass through subgrants to Certified Governments	l Local	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	CLG Subgrantees		$\checkmark$
AFIS fund numbe	r where the grant is	s maintained: 2	000		
s this American I	Recovery and Rein	vestment Act money	(Stimulus)? No		
s this from 2020	federal stimulus fu	nding?	No		
Description:	Governments, and such means as edu	other applicants as d	efined by Congress, to assist in the i	dentification,	e District of Columbia, Certified Local evaluation, and protection of historic properties by ation, and financial incentives like grants and tax
	credits available to				
		CT grants to eligible g	rantees to provide for the identificati	on, evaluatio	n, and protection of historic properties as defined
Performance M	To provide PROJEC	T grants to eligible g		on, evaluatio	n, and protection of historic properties as defined

Title:	Historic Preserva	tion Fund Grants-In	-Aid		
AFIS Grant No:	441899	CFDA:	15.904	Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPARTM
Periodic:	Periodic Renewal	Start Date:	10/1/2017	End Date:	9/30/2019
Type of Grant:	Formula Funding	If Other, Explain:	Pass through subgrants to Cer Governments	tified Local	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	CLG subgrantees		$\checkmark$
AFIS fund numbe	r where the grant is	s maintained: 2	000		
s this American I	Recovery and Reinv	vestment Act money	(Stimulus)? No		
s this from 2020	federal stimulus fu	nding?	No		
Description:	To provide FORMU	ILA grants to States, 1	ribes, Territories, the Freely Ass	sociated States the	e District of Columbia, Certified Local
	such means as edu		, .	the identification,	•
	such means as edu credits available fo	ucation, survey, plann r historic properties.	ing, technical assistance, preser	the identification, ovation, documenta	evaluation, and protection of historic properties by
Performance M	such means as edu credits available fo To provide PROJEC by Congress.	ucation, survey, plann r historic properties.	ing, technical assistance, preser rantees to provide for the identi	the identification, ovation, documenta	evaluation, and protection of historic properties by tion, and financial incentives like grants and tax

	Historic Preserva	tion Fund Grants-In	-Aid		
AFIS Grant No:	441910	CFDA:	15.904	Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPARTM
Periodic:	Periodic Renewal	Start Date:	10/1/2018	End Date:	9/30/2020
Type of Grant:	Formula Funding	If Other, Explain:	Pass through subgrants to Certified Governments	Local	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	CLG subgrantees		$\checkmark$
AFIS fund numbe	r where the grant i	s maintained: 2	000		
Is this American I	Recovery and Rein	vestment Act money	(Stimulus)? No		
s this from 2020	federal stimulus fu	nding?	No		
Description:	Governments, and such means as edu	other applicants as d	efined by Congress, to assist in the ic	entification,	e District of Columbia, Certified Local evaluation, and protection of historic properties by ation, and financial incentives like grants and tax
		CT grants to eligible g	rantees to provide for the identification	on, evaluation	n, and protection of historic properties as defined
Performance M	To provide PROJEC by Congress.	CT grants to eligible g		on, evaluation	n, and protection of historic properties as defined

Title:	Historic Preserva	tion Fund Grants-In	-Aid		
AFIS Grant No:	441999	CFDA:	15.904	Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPARTM
Periodic:	Periodic Renewal	Start Date:	10/1/2018	End Date:	9/30/2020
Type of Grant:	Formula Funding	If Other, Explain:	Pass through subgrants to Certified Governments	l Local	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	CLG subgrantees		$\checkmark$
AFIS fund numbe	r where the grant i	s maintained: 2	000		
s this American I	Recovery and Rein	vestment Act money	(Stimulus)? No		
s this from 2020	federal stimulus fu	nding?	No		
Description:	Governments, and	other applicants as d	efined by Congress, to assist in the i	dentification,	e District of Columbia, Certified Local evaluation, and protection of historic properties by ation, and financial incentives like grants and tax
		r historic properties.			
	credits available fo		rantees to provide for the identificati	on, evaluatio	n, and protection of historic properties as defined
Performance M	credits available for To provide PROJEC by Congress.			on, evaluatio	n, and protection of historic properties as defined

Title:	Historic Preserva	tion Fund Grants-In	-Aid	
AFIS Grant No:	442010	CFDA:	15.904	Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTM
Periodic:	Periodic Renewal	Start Date:	10/1/2019	End Date: 12/31/2021
Type of Grant: Fed. % or \$ Cap:	Formula Funding 100%	If Other, Explain: Source of Match:		Certified Local Government Administrative costs are permitted to be paid using this federal money:
AFIS fund number	where the grant is	s maintained: 2	000	
Is this American R	ecovery and Rein	vestment Act money	(Stimulus)? No	
Is this from 2020 f	ederal stimulus fu	nding?	No	
Description:	Governments, and such means as edu	other applicants as d	efined by Congress, to assi	y Associated States, the District of Columbia, Certified Local st in the identification, evaluation, and protection of historic properties by reservation, documentation, and financial incentives like grants and tax
	To provide DDOJE(	T grants to eligible g	rantees to provide for the i	lentification, evaluation, and protection of historic properties as defined

Performance Measure Description:

Title:	Historic Preserva	tion Fund Grants-In	-Aid		
AFIS Grant No:	442099	CFDA:	15.904	Grantor: N	IATIONAL PARK SERVICE, INTERIOR, DEPARTM
Periodic:	Periodic Renewal	Start Date:	10/1/2019	End Date: 9	/30/2021
Type of Grant:	Formula Funding	If Other, Explain:	Pass through subgrants to Certified Governments	Local	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	CLG subgrantees, ASPT budget, par	tners, voluntee	ers 🗸
AFIS fund numbe	er where the grant is	s maintained: 2	000		
s this American	Recovery and Rein	vestment Act money	(Stimulus)? No		
s this from 2020	federal stimulus fu	nding?	No		
Description:	Governments, and such means as edu	other applicants as d	, , ,	entification, ev	District of Columbia, Certified Local aluation, and protection of historic properties by on, and financial incentives like grants and tax
	To provide DDO1E	CT grants to eligible g	rantees to provide for the identificatio	n evaluation a	and protection of historic properties as defined
	by Congress.		·		
Performance M	by Congress.	ertified Local Governm			

Title:	Historic Preserva	tion Fund Grants-In	-Aid		
AFIS Grant No:	HPF210PER	CFDA:	15.904	Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPARTM
Periodic:	Periodic Renewal	Start Date:	10/1/2020	End Date:	12/31/2022
Type of Grant:	Formula Funding	If Other, Explain:	Pass through subgrants to C Governments	Certified Local	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	CLG subgrantees		$\checkmark$
AFIS fund numbe	r where the grant is	s maintained: 2	000		
s this American I	Recovery and Reinv	vestment Act money	(Stimulus)? No		
s this from 2020	federal stimulus fu	nding?	No		
	To see the FORMU	II A guanta ta Ctatas 7			
Jescription:	Governments, and such means as edu	other applicants as d	efined by Congress, to assist	in the identification,	e District of Columbia, Certified Local evaluation, and protection of historic properties by tion, and financial incentives like grants and tax
Description:	Governments, and such means as edu credits available fo	other applicants as d ucation, survey, plann r historic properties.	efined by Congress, to assist ing, technical assistance, pres	in the identification, eservation, documenta	evaluation, and protection of historic properties by
	Governments, and such means as edu credits available fo To provide PROJEC by Congress.	other applicants as d ucation, survey, plann r historic properties.	efined by Congress, to assist ing, technical assistance, pres rantees to provide for the ide	in the identification, eservation, documenta	evaluation, and protection of historic properties by tion, and financial incentives like grants and tax

Title:	Historic Preserva	tion Fund Grants-In	Aid		
AFIS Grant No:	HPFSHPO	CFDA:	15.904	Grantor:	NATIONAL PARK SERVICE, INTERIOR, DEPARTM
Periodic:	Periodic Renewal	Start Date:	10/1/2021	End Date:	9/30/2024
Type of Grant:	Formula Funding	If Other, Explain:	Pass through subgrants to Cert Governments	ified Local	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	CLG subgrantees		$\checkmark$
AFIS fund numbe	r where the grant i	s maintained: 2	000		
s this American I	Recovery and Rein	vestment Act money	(Stimulus)? No		
s this from 2020	federal stimulus fu	nding?	No		
Description:	To provide FORMU	ILA grants to States, 1	ribes, Territories, the Freely Ass	nciated States th	a District of Columbia, Cartified Local
	Governments, and such means as edu	other applicants as d	efined by Congress, to assist in t	he identification,	
	Governments, and such means as edu credits available fo	other applicants as d ucation, survey, plann or historic properties.	efined by Congress, to assist in t ing, technical assistance, preserv	he identification, ation, documenta	evaluation, and protection of historic properties by
	Governments, and such means as edu credits available fo To provide PROJE( by Congress.	other applicants as d ucation, survey, plann or historic properties.	efined by Congress, to assist in t ing, technical assistance, preserv rantees to provide for the identif	he identification, ation, documenta	evaluation, and protection of historic properties by ation, and financial incentives like grants and tax

Agency: PR	A State Parks Bo	ard			
Title:	Outdoor Recreati	on Acquisition, Dev	elopment and Planning		
AFIS Grant No:	481700	CFDA:	15.916	Grantor: NAT	TIONAL PARK SERVICE, INTERIOR, DEPARTM
Periodic:	Periodic Renewal	Start Date:	10/1/2016	End Date: 9/3	0/2023
Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to States. Subg competitively rated, from local, re gov'ts.		Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	Pass through cities		
AFIS fund numbe	r where the grant i	s maintained: 2	000		
Is this American I	Recovery and Rein	vestment Act money	(Stimulus)? No		
Is this from 2020	federal stimulus fu	nding?	No		
Description:	•		•		luded in Statewide Comprehensive Outdoor facilities for the general public, to meet current

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

FY 2021 FY 2022 FY 2023 FY 2024

#### Performance Measure Description:

Agency: PR	A State Parks Bo	ard			
Title:	Outdoor Recreati	on Acquisition, Dev	elopment and Planning		
AFIS Grant No:	482000	CFDA:	15.916	Grantor: NATIO	ONAL PARK SERVICE, INTERIOR, DEPARTM
Periodic:	Periodic Renewal	Start Date:	10/1/2019	End Date: 9/30/	2026
Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to State competitively rated, from gov'ts.		Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	Pass through cities		
AFIS fund numbe	r where the grant i	s maintained: 2	000		
Is this American I	Recovery and Rein	vestment Act money	(Stimulus)? No		
Is this from 2020	federal stimulus fu	nding?	No		
Description:			•		ded in Statewide Comprehensive Outdoor ilities for the general public, to meet current

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

FY 2021 FY 2022 FY 2023 FY 2024

#### Performance Measure Description:

Agency: PR	A State Parks Bo	ard			
Title:	Outdoor Recreati	on Acquisition, Dev	elopment and Planning		
AFIS Grant No:	LWCF	CFDA:	15.916	Grantor: NAT	TIONAL PARK SERVICE, INTERIOR, DEPARTM
Periodic:	Periodic Renewal	Start Date:	10/1/2021	End Date: 12/	31/2024
Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to States. Subgr competitively rated, from local, reg gov'ts.		Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	Pass through cities		
AFIS fund numbe	r where the grant i	s maintained: 2	000		
Is this American I	Recovery and Rein	vestment Act money	(Stimulus)? No		
Is this from 2020	federal stimulus fu	nding?	No		
Description:					luded in Statewide Comprehensive Outdoor facilities for the general public, to meet current

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

FY 2021 FY 2022 FY 2023 FY 2024

#### Performance Measure Description:

Agency: PR	A State Parks Bo	ard			
Title:	Outdoor Recreati	on Acquisition, Dev	elopment and Planning		
AFIS Grant No:	LWCF21	CFDA:	15.916	Grantor: NAT	TIONAL PARK SERVICE, INTERIOR, DEPARTM
Periodic:	Periodic Renewal	Start Date:	1/1/2021	End Date: 12/	31/2023
Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to States. Subgr competitively rated, from local, reg gov'ts.		Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	Pass through cities		
AFIS fund numbe	r where the grant i	s maintained: 2	000		
Is this American I	Recovery and Rein	vestment Act money	(Stimulus)? No		
Is this from 2020	federal stimulus fu	nding?	No		
Description:					luded in Statewide Comprehensive Outdoor acilities for the general public, to meet current

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

FY 2021 FY 2022 FY 2023 FY 2024

#### Performance Measure Description:

Title:	Outdoor Recreation	on Acquisition, Dev	elopment and Planning	
AFIS Grant No:	SCORP	CFDA:	15.916	Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTM
Periodic:	One-Time	Start Date:	8/3/2021	End Date: 6/30/2023
Type of Grant:	Pass-Through Fund	i If Other, Explain:	Pass-through to other cities, etc.	Administrative costs are permitted to
Fed. % or \$ Cap:	50/50	Source of Match:	National Park Services	be paid using this federal money:
AFIS fund numbe	r where the grant is	maintained: 2	000	
Is this American F	Recovery and Reinv	estment Act money	(Stimulus)? No	
Is this from 2020	federal stimulus fur	nding?	No	
Description:				roject that are included in Statewide Comprehensive Outdoor eation areas and facilities for the general public, to meet currer

FY 2021 FY 2022 FY 2023 FY 2024

#### Performance Measure Description:

Pass-through to other cities, etc.

Title:	Partnership Agree	ments			
AFIS Grant No:	USFS	CFDA:	10.699	Grantor:	FOREST SERVICE, AGRICULTURE, DEPARTMEN
Periodic:	Periodic Renewal	Start Date:	12/1/2021	End Date:	12/1/2026
Type of Grant:	Pass-Through Fund	ilf Other, Explain:	Cost share agreement with U.S. Fo	rest Service	Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Match:	Cost share agreement		be paid using this federal money:
AFIS fund numbe	r where the grant is	maintained: 2	000		
s this American F	Recovery and Reinv	estment Act money	(Stimulus)? No		
Is this from 2020	federal stimulus fur	nding?	No		
Description:	To increase particin	ation by partners in a	all authorized Forest Service program	ns and activiti	es

Performance Measure: Cost Share Agreement FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

Cost Share Agreement

Title:	Promotion of the	Humanities Federal	/State Partnership		
AFIS Grant No:	492002	CFDA:	45.129	Grantor: NATIO	NAL ENDOWMENT FOR THE HUMANITIES
Periodic:	One-Time	Start Date:	5/1/2020	End Date: 12/30/	2020
Type of Grant:	Competitive Fundin	If Other, Explain:	teaching archaeology c	urriculum on their classrooms, to bughout the course and	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	5000	Source of Match:	N/A		
AFIS fund numbe	r where the grant is	maintained: 2	000		
Is this American F	Recovery and Reinv	estment Act money	(Stimulus)? No		
Is this from 2020	federal stimulus fur	nding?	No		
Description:	the District of Colur councils conduct hu	nbia, Puerto Rico, the imanities projects an the provisions of 20 L	e U.S. Virgin Islands, Noi d grant programs for loc	thern Mariana Islands, Guam, an al nonprofit organizations, institut	anities councils in each of the fifty states, d American Samoa. The humanities ions, and groups, and occasionally for assistance from NEH as the state
Performance M	leasure: Trains edu	ucators on teaching a	archaeology curriculum.		
FY 2021	FY 2022 FY 20	23 FY 2024			

#### Performance Measure Description:

Trains educators on teaching archaeology curriculum.

Title:	<b>Recreational Trai</b>	ls Program			
AFIS Grant No:	471603	CFDA:	20.219	Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRANSPO
Periodic:	Periodic Renewal	Start Date:	10/1/2015	End Date:	9/30/2023
Type of Grant:	Pass-Through Fund	Ji If Other, Explain:	ADOT prime recipient / pass-thru a	gency	Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Match:	Sub-grantees, volunteers		be paid using this federal money:
AFIS fund numbe	r where the grant is	s maintained: 2	000		
Is this American F	Recovery and Rein	vestment Act money	(Stimulus)? No		
Is this from 2020	federal stimulus fu	nding?	No		
Description:		motorized recreationa	•		reational trails and trail-related facilities for both motor fuel excise tax collected from nonhighway

FY 2021 FY 2022 FY 2023 FY 2024

#### Performance Measure Description:

Title:	<b>Recreational Trai</b>	Is Program			
AFIS Grant No:	471604	CFDA:	20.219	Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRANSPO
Periodic:	Periodic Renewal	Start Date:	10/1/2015	End Date:	9/30/2023
Type of Grant:	Pass-Through Fund	di If Other, Explain:	ADOT prime recipient / pass-thru a	gency	Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Match:	Sub-grantees, volunteers		be paid using this federal money:
AFIS fund numbe	r where the grant is	s maintained: 2	000		
Is this American F	Recovery and Reinv	vestment Act money	(Stimulus)? No		
Is this from 2020 f	federal stimulus fu	nding?	No		
Description:		motorized recreationa			creational trails and trail-related facilities for both motor fuel excise tax collected from nonhighway

FY 2021 FY 2022 FY 2023 FY 2024

#### Performance Measure Description:

Title:	<b>Recreational Trai</b>	ls Program			
AFIS Grant No:	471703	CFDA:	20.219	Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRANSPO
Periodic:	Periodic Renewal	Start Date:	10/1/2016	End Date:	9/30/2024
Type of Grant:	Pass-Through Fund	Ji If Other, Explain:	ADOT prime recipient / pass-thru a	gency	Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Match:	Sub-grantees, volunteers		be paid using this federal money:
AFIS fund numbe	r where the grant is	s maintained: 2	000		
Is this American F	Recovery and Reinv	vestment Act money	(Stimulus)? No		
Is this from 2020	federal stimulus fu	nding?	No		
Description:		motorized recreationa	•		creational trails and trail-related facilities for both motor fuel excise tax collected from nonhighway

FY 2021 FY 2022 FY 2023 FY 2024

#### Performance Measure Description:

Title:	Recreational Trai	ls Program			
AFIS Grant No:	471704	CFDA:	20.219	Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRANSPO
Periodic:	Periodic Renewal	Start Date:	10/1/2016	End Date:	9/30/2024
Type of Grant: Fed. % or \$ Cap:	Pass-Through Fund 100%	di If Other, Explain: Source of Match:	ADOT prime recipient / pass-thru a Sub-grantees, volunteers	gency	Administrative costs are permitted to be paid using this federal money:
AFIS fund numbe	r where the grant is	s maintained: 2	000		
Is this American F	Recovery and Rein	vestment Act money	(Stimulus)? No		
Is this from 2020	federal stimulus fu	nding?	No		
Description:		motorized recreationa			reational trails and trail-related facilities for both notor fuel excise tax collected from nonhighway

FY 2021 FY 2022 FY 2023 FY 2024

#### Performance Measure Description:

Title:	<b>Recreational Trai</b>	ls Program			
AFIS Grant No:	471803	CFDA:	20.219	Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRANSPO
Periodic:	Periodic Renewal	Start Date:	10/1/2017	End Date:	9/30/2025
Type of Grant:	Pass-Through Fund	Ji If Other, Explain:	ADOT prime recipient / pass-thru a	igency	Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Match:	Sub-grantees, volunteers		be paid using this federal money:
AFIS fund numbe	r where the grant is	s maintained: 2	000		
Is this American F	Recovery and Rein	vestment Act money	(Stimulus)? No		
Is this from 2020 f	federal stimulus fu	nding?	No		
Description:		motorized recreationa			creational trails and trail-related facilities for both motor fuel excise tax collected from nonhighway

FY 2021 FY 2022 FY 2023 FY 2024

#### Performance Measure Description:

Title:	<b>Recreational Trai</b>	Is Program			
AFIS Grant No:	471804	CFDA:	20.219	Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRANSPO
Periodic:	Periodic Renewal	Start Date:	10/1/2017	End Date:	9/30/2025
Type of Grant:	Pass-Through Fund	di If Other, Explain:	ADOT prime recipient / pass-thru a	gency	Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Match:	Sub-grantees, volunteers		be paid using this federal money:
AFIS fund numbe	r where the grant is	s maintained: 2	000		
Is this American F	Recovery and Rein	vestment Act money	(Stimulus)? No		
Is this from 2020 f	federal stimulus fu	nding?	No		
Description:		motorized recreationa	•		reational trails and trail-related facilities for both motor fuel excise tax collected from nonhighway

FY 2021 FY 2022 FY 2023 FY 2024

#### Performance Measure Description:

Title:	<b>Recreational Trai</b>	ls Program			
AFIS Grant No:	471902	CFDA:	20.219	Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRANSPO
Periodic:	Periodic Renewal	Start Date:	10/1/2018	End Date:	9/30/2026
Type of Grant:	Pass-Through Fund	ji If Other, Explain:	ADOT prime recipient / pass-thru a	gency	Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Match:	Sub-grantees, volunteers		be paid using this federal money:
AFIS fund numbe	r where the grant is	s maintained: 2	000		
Is this American F	Recovery and Reinv	estment Act money	(Stimulus)? No		
Is this from 2020 f	federal stimulus fu	nding?	No		
Description:		motorized recreationa	•		reational trails and trail-related facilities for both motor fuel excise tax collected from nonhighway

FY 2021 FY 2022 FY 2023 FY 2024

#### Performance Measure Description:

Title:	<b>Recreational Trai</b>	ls Program			
AFIS Grant No:	471903	CFDA:	20.219	Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRANSPO
Periodic:	Periodic Renewal	Start Date:	10/1/2018	End Date:	9/30/2026
Type of Grant:	Pass-Through Fund	Ji If Other, Explain:	ADOT prime recipient / pass-thru a	gency	Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Match:	Sub-grantees, volunteers		be paid using this federal money:
AFIS fund numbe	r where the grant is	s maintained: 2	000		
Is this American F	Recovery and Rein	vestment Act money	(Stimulus)? No		
Is this from 2020 f	federal stimulus fu	nding?	No		
Description:		motorized recreationa	•		creational trails and trail-related facilities for both motor fuel excise tax collected from nonhighway

FY 2021 FY 2022 FY 2023 FY 2024

#### Performance Measure Description:

Title:	<b>Recreational Trai</b>	Is Program			
AFIS Grant No:	471904	CFDA:	20.219	Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRANSPO
Periodic:	Periodic Renewal	Start Date:	10/1/2018	End Date:	9/30/2026
Type of Grant:	Pass-Through Fund	di If Other, Explain:	ADOT prime recipient / pass-thru a	igency	Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Match:	Sub-grantees, volunteers		be paid using this federal money:
AFIS fund numbe	r where the grant is	s maintained: 2	000		
Is this American F	Recovery and Rein	vestment Act money	(Stimulus)? No		
Is this from 2020 f	federal stimulus fu	nding?	No		
Description:		motorized recreationa	•		reational trails and trail-related facilities for both motor fuel excise tax collected from nonhighway

FY 2021 FY 2022 FY 2023 FY 2024

#### Performance Measure Description:

Title:	Recreational Trai	ls Program			
AFIS Grant No:	472101	CFDA:	20.219	Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRANSPO
Periodic:	Periodic Renewal	Start Date:	10/1/2020	End Date:	9/30/2028
Type of Grant: Fed. % or \$ Cap:	Pass-Through Fund 100%	di If Other, Explain: Source of Match:	ADOT prime recipient / pass-thru a Sub-grantees, volunteers	gency	Administrative costs are permitted to be paid using this federal money:
AFIS fund numbe	r where the grant is	s maintained: 2 vestment Act money	000		
Is this from 2020	federal stimulus fu	nding?	No		
Description:		motorized recreationa			creational trails and trail-related facilities for both motor fuel excise tax collected from nonhighway

FY 2021 FY 2022 FY 2023 FY 2024

#### Performance Measure Description:

Title:	Recreational Trails Program				
AFIS Grant No:	RTP	CFDA:	20.219	Grantor:	FEDERAL HIGHWAY ADMINISTRATION, TRANSPO
Periodic:	Periodic Renewal	Start Date:	10/1/2021	End Date:	9/30/2029
Type of Grant:	Pass-Through Fund	di If Other, Explain:	ADOT prime recipient / pass-thru agency		Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Match:	Sub-grantees, volunteers		be paid using this federal money:
AFIS fund numbe	r where the grant is	s maintained: 2	000		
Is this American F	Recovery and Rein	vestment Act money	(Stimulus)? No		
Is this from 2020 federal stimulus funding?			No		
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.				

FY 2021 FY 2022 FY 2023 FY 2024

#### Performance Measure Description:

# Organizational Chart

