



ARIZONA
STATE PARKS & TRAILS

FY2023-2024

Budget
Proposal





Doug Ducey
Governor

ARIZONA STATE PARKS & TRAILS

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.

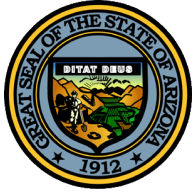
Your leadership and focused efforts of your administration have resulted in the largest investment in Arizona State Parks' history for FY23. Beginning in FY22, funding from both the State Parks Revenue Fund and the American Rescue Plan Act (ARPA) provided \$180 million for park improvements. These financial 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

Transmittal Statement



State of Arizona Budget Request

State Agency

Arizona State Parks and Trails

A.R.S. Citation: 41-511 (et al)

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

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

Agency Head: **Bob Broscheid**

Title: **Executive Director**

Bob Broscheid 8/30/2022
(signature)

Phone: **(480) 267-4063**

Prepared By: **Lindsey Bartleson**

Email Address: **lbartleson@azstateparks.gov**

Date Prepared: **Tuesday, August 30, 2022**

Appropriated Funds

	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	26,047.4	(5,322.8)	20,724.6
General Fund	6,500.0	(6,500.0)	0.0
State Parks Revenue Fund	18,519.4	1,177.2	19,696.6
Off-Highway Vehicle Recreation Fund	16.7	0.0	16.7
State Parks Store Fund	1,011.3	0.0	1,011.3

Non-Appropriated Funds

	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount 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
Off-Highway Vehicle Recreation Fund	2,959.0	0.0	2,959.0
Land Conservation Administration Fund	0.0	0.0	0.0
Partnership Fund	2,738.0	0.0	2,738.0
ASPT Coronavirus State and Local Fiscal Recovery Fund	5,180.0	(5,180.0)	0.0
State Parks Donations Fund	887.6	(887.6)	0.0
Sustainable State Parks and Roads Fund	474.1	0.0	474.1
Heritage Fund	2,500.0	(2,500.0)	0.0
Total:	60,090.1	(17,890.4)	42,199.7

Revenue Schedule

Revenue Schedule

Agency: Arizona State Parks and Trails

Fund: PR2000 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

Revenue Schedule

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

Revenue Schedule

Agency:	Arizona State Parks and Trails
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Fund:	PR2202 State Parks Revenue Fund
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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

Revenue Schedule

Agency:	Arizona State Parks and Trails
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Fund:	PR2253 Off-Highway Vehicle Recreation Fund
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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

Revenue Schedule

Agency:	Arizona State Parks and Trails
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Fund:	PR2448 Partnership Fund
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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

Revenue Schedule

Agency: Arizona State Parks and Trails

Fund: PR2985 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

Revenue Schedule

Agency: Arizona State Parks and Trails

Fund: PR3117 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
Fund Total:		221.3	221.3	221.3

Revenue Schedule

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
Fund Total:		150.5	150.5	150.5

Revenue Schedule

Agency:	Arizona State Parks and Trails
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Fund:	PR3126 Heritage Fund
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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

Revenue Schedule

Agency:	Arizona State Parks and Trails
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Fund:	PR4401 State Parks Store Fund
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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
Fund Total:		2,511.9	1,500.0	1,500.0

Revenue Justification Check

Fund ID	PRA		
	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>	<u>FY2023- Estimate</u>
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	-	-	-	-	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>	<u>FY2023- Estimate</u>
2253 OHV						
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	
 2448 Partnership						
4200 - Intergovernmental	214,970	67,719	145,169	425,029	629,939	238,000
4901 - Transfers In	3,417,992	1,648,873	2,641,182	2,499,110	3,792,735	2,500,000
Subtotal:	3,632,962	1,716,592	2,786,351	2,924,139	4,422,674	2,738,000
Partnership Balance	1,110,328	1,520,507	626,447	771,400	1,312,900	
 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
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Fund	FY
AA1000-A General Fund (Appropriated)	6,500.0
PR2253-A Off-Highway 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

Sources and Uses of Funds

Agency:	Arizona State Parks and Trails
Fund:	PR2000 Federal Grants Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	297.1	1,101.0	0.0
Revenue (From Revenue Schedule)	4,368.4	7,880.0	7,880.0
Total Available	4,665.5	8,981.0	7,880.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,564.5	8,981.0	7,880.0
Balance Forward to Next Year	1,101.0	0.0	0.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	549.7	669.2	669.2
Employee Related Expenses	227.2	241.9	241.9
Prof. And Outside Services	111.5	100.0	100.0
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
Aid to Organizations and Individuals	1,650.7	6,790.6	6,790.6
Other Operating Expenses	17.5	58.3	58.3
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:	2,556.6	7,880.0	7,880.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	1,007.9	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	1,101.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3,564.5	8,981.0	7,880.0
Non-Appropriated FTE:	14.0	14.0	14.0

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund Description

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.

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund: PR2106 State Lake Improvement Fund

Cash Flow Summary

	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance 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 Available	22,628.6	27,112.7	18,209.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-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

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	3,562.1	4,314.9	4,314.9
Employee Related Expenses	1,365.4	1,487.4	1,487.4
Prof. And Outside Services	139.1	150.0	150.0
Travel - In State	10.3	15.0	15.0
Travel - Out of State	2.4	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	30.1	4,000.0	0.0
Other Operating Expenses	1,461.1	1,456.7	1,456.7
Equipment	79.5	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	363.6	0.0	0.0
Expenditure Categories Total:	7,013.6	11,424.0	7,424.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	1,402.3	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	6,379.3	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	8,415.9	17,803.3	7,424.0
Non-Appropriated FTE:	67.0	67.0	67.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency:	Arizona State Parks and Trails
Fund:	PR2202 State Parks Revenue Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	29,577.1

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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	0.0	0.0	0.0
Debt Service	398.0	0.0	0.0
Cost Allocation	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
Appropriated FTE:	163.0	163.0	173.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona 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.

Sources and Uses of Funds

Agency:	Arizona State Parks and Trails
Fund:	PR2253 Off-Highway Vehicle Recreation Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	16.7	16.7	16.7
Expenditure Categories Total:	16.7	16.7	16.7
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	16.7
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	282.3	291.8	291.8
Employee Related Expenses	124.7	105.0	105.0
Prof. And Outside Services	0.0	20.0	20.0
Travel - In State	3.3	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	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
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	743.9	2,959.0	2,959.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	1,068.7	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	10,532.7	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,812.6	13,491.7	2,959.0
Non-Appropriated FTE:	4.0	4.0	4.0

Sources and Uses of Funds

Agency: Arizona 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 Department. The fund is used to plan, administer, and enforce off-highway vehicle recreation, and to develop facilities consistent with the off-highway vehicle plan.

Sources and Uses of Funds

Agency:	Arizona State Parks and Trails
Fund:	PR2434 Land Conservation Administration Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	94.8	0.0	0.0
Total Available	94.8	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	94.8	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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	94.8	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:	94.8	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
Non-Appropriated Expenditure Total:	94.8	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund: PR2448 Partnership Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,881.1	2,738.0	2,738.0
Balance Forward to Next Year	1,312.9	1,312.9	1,312.9

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	43.5	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	0.4	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
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:	3,881.1	2,738.0	2,738.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund Description

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.

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund: PR2525 Arizona Trail Fund

Cash Flow Summary

	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP: 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.

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund: PR2975 Title VI - Coronavirus Relief Fund

Cash Flow Summary

	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency:	Arizona State Parks and Trails
Fund:	PR2985 ASPT Coronavirus State and Local Fiscal Recovery Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	5,180.0	0.0
Revenue (From Revenue Schedule)	5,180.0	0.0	0.0
Total Available	5,180.0	5,180.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	5,180.0	0.0
Balance Forward to Next Year	5,180.0	0.0	0.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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	5,180.0	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	5,180.0	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
Non-Appropriated Expenditure Total:	0.0	5,180.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency:	Arizona State Parks and Trails
Fund:	PR3117 State Parks Donations Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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	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:	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	887.6	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund Description

OSPB: 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.

Sources and Uses of Funds

Agency:	Arizona State Parks and Trails
Fund:	PR3124 Yarnell Hill Memorial Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund Description

OSPB: Created to help facilitate the purchase of land and establishment 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 Site Board Members' travel expenses.

Sources and Uses of Funds

Agency:	Arizona State Parks and Trails
Fund:	PR3125 Sustainable State Parks and Roads Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	474.1
Balance Forward to Next Year	673.6	350.0	26.4

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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	474.1	474.1
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	474.1	474.1
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:	0.0	474.1	474.1
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund Description

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.

Sources and Uses of Funds

Agency: Arizona State Parks and Trails

Fund: PR3126 Heritage Fund

Cash Flow Summary

	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	4,593.7	0.0
Revenue (From Revenue Schedule)	5,019.8	2,500.0	0.0
Total Available	5,019.8	7,093.7	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	426.1	7,093.7	0.0
Balance Forward to Next Year	4,593.7	0.0	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	426.1	2,500.0	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:	426.1	2,500.0	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	4,593.7	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	426.1	7,093.7	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency:	Arizona State Parks and Trails
Fund:	PR4401 State Parks Store Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	1,250.0	1,250.0
Revenue (From Revenue Schedule)	2,511.9	1,500.0	1,500.0
Total Available	2,511.9	2,750.0	2,750.0
Total Appropriated Disbursements	1,261.9	1,500.0	1,011.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,250.0	1,250.0	1,738.7

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	111.5	128.7	128.7
Employee Related Expenses	55.4	62.3	62.3
Prof. And Outside Services	20.3	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	768.7	820.3	820.3
Equipment	8.8	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
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	964.7	1,011.3	1,011.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	35.3	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	297.2	453.4	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,261.9	1,500.0	1,011.3
Appropriated FTE:	2.0	2.0	2.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPb:

Agency Summary

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State Parks and Trails

Appropriated

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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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
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Summary of Expenditure and Budget Request for All Funds

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

Summary of Expenditure and Budget Request
for All Funds

Agency: Arizona State Parks and Trails

Agency Total for All Funds: 43,404.6 60,090.1 (17,890.4) 42,199.7

Summary of Expenditure and Budget Request for Selected Funds

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 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
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
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

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:		2,556.6	7,880.0	0.0	7,880.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Fund:	PR2106 State Lake Improvement 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	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
	Fund Total:	7,013.6	11,424.0	(4,000.0)	7,424.0

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:		18,686.2	18,519.4	1,177.2	19,696.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Fund:	PR2253 Off-Highway Vehicle Recreation Fund (Appropriated)

		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
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 Total:		16.7	16.7	0.0	16.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Fund:	PR2253 Off-Highway Vehicle Recreation 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	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
	Fund Total:	743.9	2,959.0	0.0	2,959.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Fund:	PR2434 Land Conservation Administration 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	94.8	0.0	0.0	0.0
		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
	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:		94.8	0.0	0.0	0.0
Fund Total:		94.8	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

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
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 Total:		3,881.1	2,738.0	0.0	2,738.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Fund:	PR2985 ASPT Coronavirus State and Local Fiscal Recovery 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	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
Fund Total:		0.0	5,180.0	(5,180.0)	0.0

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:		20.9	887.6	(887.6)	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Fund:	PR3125 Sustainable State Parks and Roads 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
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 Total:		0.0	474.1	0.0	474.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
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
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 Total:		426.1	2,500.0	(2,500.0)	0.0

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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			
Agency Total for Selected 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 Trails
Program:	Park Development and Operation

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program 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
Expenditure 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					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	9,000.0	6,500.0	(6,500.0)	0.0
PR2202-A	State Parks Revenue Fund (Appropriated)	17,198.7	17,012.6	1,177.2	18,189.8
PR4401-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
Non-Appropriated Funds					
PR2000-N	Federal Grants Fund (Non-Appropriated)	0.0	73.2	(73.2)	0.0

Program Summary of Expenditures and Budget Request

Agency:	Arizona State Parks and Trails
Program:	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

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Program:	Park Development and Operation

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-5	SLI Arizona state parks heritage fund deposit	5,000.0	2,500.0	(2,500.0)	0.0
1-8	SLI State Lake Improvement Fund Deposit	4,000.0	4,000.0	(4,000.0)	0.0
	Total	9,000.0	6,500.0	(6,500.0)	0.0

Appropriated Funding

Expenditure Categories

FTE Positions	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

Expenditure Categories Total:	9,000.0	6,500.0	(6,500.0)	0.0
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Fund AA1000-A Total:	9,000.0	6,500.0	(6,500.0)	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Program:	Park Development and Operation

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	PR2000-N Federal Grants Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-10	SLI FY 2023 Salary Increase	0.0	73.2	(73.2)	0.0
	Total	0.0	73.2	(73.2)	0.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	60.8	(60.8)	0.0
Employee Related Expenses	0.0	12.4	(12.4)	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	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	73.2	(73.2)	0.0
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Fund PR2000-N Total:	0.0	73.2	(73.2)	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Program:	Park Development and Operation

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	PR2106-N State Lake Improvement Fund (Non-Appropriated)
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Program 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-Appropriated Funding

Expenditure 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
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Fund PR2106-N Total:	6,285.3	6,724.0	(4,000.0)	2,724.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Program:	Park Development and Operation

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	PR2202-A State Parks Revenue Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Park Development and Operation	13,377.3	13,560.4	1,844.5	15,404.9
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
1-7	SLI SPRF Deposit to State Parks Store Fund	1,000.0	0.0	0.0	0.0
1-9	SLI Onetime Cabin Debt Payoff	398.0	0.0	0.0	0.0
1-10	SLI FY 2023 Salary Increase	0.0	833.0	(833.0)	0.0
	Total	17,198.7	17,012.6	1,177.2	18,189.8

Appropriated Funding

Expenditure 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	0.0	0.0	0.0	0.0
Transfers	1,000.0	0.0	0.0	0.0
Expenditure Categories Total:	17,198.7	17,012.6	1,177.2	18,189.8
Fund PR2202-A Total:	17,198.7	17,012.6	1,177.2	18,189.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Program:	Park Development and Operation

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

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

COST CENTER/PROGRAM BUDGET UNIT

1-10	SLI FY 2023 Salary Increase	0.0	31.5	(31.5)	0.0
	Total	0.0	31.5	(31.5)	0.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	26.5	(26.5)	0.0
Employee Related Expenses	0.0	5.0	(5.0)	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	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	31.5	(31.5)	0.0
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Fund PR2253-N Total:	0.0	31.5	(31.5)	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Program:	Park Development and Operation

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	PR3126-N Heritage Fund (Non-Appropriated)
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Program 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-Appropriated Funding

Expenditure Categories

FTE Positions	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	(2,500.0)	(2,500.0)
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	0.0	(2,500.0)	(2,500.0)
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Fund PR3126-N Total:	0.0	0.0	(2,500.0)	(2,500.0)
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Program:	Park Development and Operation

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	PR4401-A State Parks Store Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET 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

Appropriated Funding

Expenditure 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 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
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Fund PR4401-A Total:	964.7	1,011.3	0.0	1,011.3
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Program 1 Total:	33,448.7	31,352.6	(11,927.5)	19,425.1
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Parks and Trails

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Park Development and Operation

Fund: PR2106-N State Lake Improvement Fund

Non-Appropriated

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-Appropriated Total:	6,285.3	6,300.1	423.9	6,724.0
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Fund Total:	6,285.3	6,300.1	423.9	6,724.0
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Fund: PR2202-A State Parks Revenue Fund

Appropriated

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
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Arizona State Parks and Trails					
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Park Development and Operation					
Fund: PR2202-A State Parks Revenue Fund					
Appropriated					
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
Appropriated 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
Program Total For Selected Funds:		19,662.6	19,860.5	2,268.4	22,128.9

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

Agency: Arizona State Parks and Trails					
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Kartchner Caverns State Park					
Fund: PR2202-A State Parks Revenue Fund					
Appropriated					
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
Appropriated Total:		2,275.4	2,369.2	165.7	2,534.9
Fund Total:		2,275.4	2,369.2	165.7	2,534.9
Program Total For Selected Funds:		2,275.4	2,369.2	165.7	2,534.9

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

Agency: Arizona State Parks and Trails					
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Arizona Trail					
Fund: PR2202-A State Parks Revenue Fund					
Appropriated					
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	148.0	250.0	0.0	250.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		148.0	250.0	0.0	250.0
Fund Total:		148.0	250.0	0.0	250.0
Program Total For Selected Funds:		148.0	250.0	0.0	250.0

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

Agency: Arizona State Parks and Trails

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: SLI Arizona state parks heritage fund deposit

Fund: AA1000-A General Fund

Appropriated

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
Appropriated Total:	5,000.0	2,500.0	(2,500.0)	0.0
Fund Total:	5,000.0	2,500.0	(2,500.0)	0.0

Fund: PR3126-N Heritage Fund

Non-Appropriated

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

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

Agency: Arizona State Parks and Trails					
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Arizona state parks heritage fund deposit					
Fund: PR3126-N Heritage Fund					
Non-Appropriated					
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-Appropriated Total:		0.0	0.0	(2,500.0)	(2,500.0)
Fund Total:		0.0	0.0	(2,500.0)	(2,500.0)
Program Total For Selected Funds:		5,000.0	2,500.0	(5,000.0)	(2,500.0)

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

Agency: Arizona State Parks and Trails					
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI State Parks Store					
Fund: PR4401-A State Parks Store Fund					
Appropriated					
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	0.0
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
Appropriated Total:		964.7	999.8	11.5	1,011.3
Fund Total:		964.7	999.8	11.5	1,011.3
Program Total For Selected Funds:		964.7	999.8	11.5	1,011.3

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

Agency: Arizona State Parks and Trails					
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI SPRF Deposit to State Parks Store Fund					
Fund: PR2202-A State Parks Revenue Fund					
Appropriated					
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
Appropriated Total:		1,000.0	0.0	0.0	0.0
Fund Total:		1,000.0	0.0	0.0	0.0
Program Total For Selected Funds:		1,000.0	0.0	0.0	0.0

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

Agency: Arizona State Parks and Trails

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: SLI State Lake Improvement Fund Deposit

Fund: AA1000-A General Fund

Appropriated

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	4,000.0	4,000.0	(4,000.0)	0.0

Appropriated Total:	4,000.0	4,000.0	(4,000.0)	0.0
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Fund Total:	4,000.0	4,000.0	(4,000.0)	0.0
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Fund: PR2106-N State Lake Improvement Fund

Non-Appropriated

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	(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

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

Agency: Arizona State Parks and Trails					
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI State Lake Improvement Fund Deposit					
Fund: PR2106-N State Lake Improvement Fund					
Non-Appropriated					
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-Appropriated Total:		0.0	0.0	(4,000.0)	(4,000.0)
Fund Total:		0.0	0.0	(4,000.0)	(4,000.0)
Program Total For Selected Funds:		4,000.0	4,000.0	(8,000.0)	(4,000.0)

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

Agency: Arizona State Parks and Trails					
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Onetime Cabin Debt Payoff					
Fund: PR2202-A State Parks Revenue Fund					
Appropriated					
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	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
Appropriated Total:		398.0	0.0	0.0	0.0
Fund Total:		398.0	0.0	0.0	0.0
Program Total For Selected Funds:		398.0	0.0	0.0	0.0

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

Agency: Arizona State Parks and Trails

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: SLI FY 2023 Salary Increase

Fund: PR2000-N Federal Grants Fund

Non-Appropriated

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-Appropriated Total:	0.0	73.2	(73.2)	0.0
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Fund Total:	0.0	73.2	(73.2)	0.0
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Fund: PR2106-N State Lake Improvement Fund

Non-Appropriated

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

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

Agency: Arizona State Parks and Trails

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: SLI FY 2023 Salary Increase

Fund: PR2106-N State Lake Improvement Fund

Non-Appropriated

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-Appropriated Total:	0.0	423.9	(423.9)	0.0
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Fund Total:	0.0	423.9	(423.9)	0.0
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Fund: PR2202-A State Parks Revenue Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	741.1	(741.1)	0.0
6100 Employee Related Expenses	0.0	91.9	(91.9)	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

Appropriated Total:	0.0	833.0	(833.0)	0.0
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Fund Total:	0.0	833.0	(833.0)	0.0
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Fund: PR2253-N Off-Highway Vehicle Recreation Fund

Non-Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	26.5	(26.5)	0.0
6100 Employee Related Expenses	0.0	5.0	(5.0)	0.0

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

Agency: Arizona State Parks and Trails

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: SLI FY 2023 Salary Increase

Fund: PR2253-N Off-Highway Vehicle Recreation Fund

Non-Appropriated

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-Appropriated Total:	0.0	31.5	(31.5)	0.0
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Fund Total:	0.0	31.5	(31.5)	0.0
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Fund: PR4401-A State Parks Store Fund

Appropriated

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
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

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

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

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

Agency:	Arizona State Parks and Trails
Program:	Park Development and Operation

Expenditure Categories		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	174.2	174.2	10.0	184.2
6000	Personal Services	8,687.9	9,407.6	1,255.0	10,662.6
6100	Employee Related Expenses	4,080.5	4,285.9	230.3	4,516.2
6200	Professional and 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 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	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					
Appropriated Funds					
PR2202-A	State Parks 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-Appropriated Funds					
PR2106-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

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

Agency:	Arizona State Parks and Trails
Program:	SLI Kartchner Caverns State Park

Expenditure Categories		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	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					
Appropriated Funds					
PR2202-A	State Parks Revenue Fund (Appropriated)	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

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

Agency:	Arizona State Parks and Trails
Program:	SLI Arizona Trail

Expenditure Categories		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	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	148.0	250.0	0.0	250.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		148.0	250.0	0.0	250.0
Fund Source					
Appropriated Funds					
PR2202-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

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

Agency:	Arizona State Parks and Trails
Program:	SLI Arizona state parks heritage fund deposit

Expenditure Categories		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	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 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
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
Expenditure Categories Total:		5,000.0	2,500.0	(5,000.0)	(2,500.0)

Fund Source					
Appropriated Funds					
AA1000-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
Non-Appropriated Funds					
PR3126-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)

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

Agency:	Arizona State Parks and Trails
Program:	SLI State Parks Store

Expenditure Categories		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
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	0.0
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					
Appropriated Funds					
PR4401-A	State Parks Store Fund (Appropriated)	964.7	999.8	11.5	1,011.3
Fund Source Total:		964.7	999.8	11.5	1,011.3

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

Agency:	Arizona State Parks and Trails
Program:	SLI SPRF Deposit to State Parks Store Fund

Expenditure Categories		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	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					
Appropriated Funds					
PR2202-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

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

Agency:	Arizona State Parks and Trails
Program:	SLI State Lake Improvement Fund Deposit

Expenditure Categories		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	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 Individuals	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 Categories Total:		4,000.0	4,000.0	(8,000.0)	(4,000.0)
Fund Source					
Appropriated Funds					
AA1000-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
Non-Appropriated Funds					
PR2106-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 Total:		4,000.0	4,000.0	(8,000.0)	(4,000.0)

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

Agency:	Arizona State Parks and Trails
Program:	SLI Onetime Cabin Debt Payoff

Expenditure Categories		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	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	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					
Appropriated Funds					
PR2202-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

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

Agency:	Arizona State Parks and Trails
Program:	SLI FY 2023 Salary Increase

Expenditure Categories		FY 2022	FY 2023	FY 2024	FY 2024
		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
Fund Source					
Appropriated Funds					
PR2202-A	State Parks Revenue Fund (Appropriated)	0.0	833.0	(833.0)	0.0
PR4401-A	State Parks Store Fund (Appropriated)	0.0	11.5	(11.5)	0.0
		0.0	844.5	(844.5)	0.0
Non-Appropriated Funds					
PR2000-N	Federal Grants Fund (Non-Appropriated)	0.0	73.2	(73.2)	0.0
PR2106-N	State Lake Improvement Fund (Non-Appropriated)	0.0	423.9	(423.9)	0.0
PR2253-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

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Park Development 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 Revenue Fund (Appropriated)	114.2	114.2
	114.2	114.2
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	60.0	60.0
	60.0	60.0
Fund Source Total	174.2	174.2
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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 Revenue Fund (Appropriated)	5,482.0	5,873.3
	5,482.0	5,873.3
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	3,205.9	3,534.3
	3,205.9	3,534.3
Fund Source Total	8,687.9	9,407.6
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Employee Related Expenses	4,080.5	4,285.9
Expenditure Category Total	4,080.5	4,285.9
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	2,851.6	2,979.6
	2,851.6	2,979.6
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	1,228.9	1,306.3
	1,228.9	1,306.3
Fund Source Total	4,080.5	4,285.9
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Professional and Outside Services		270.0
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Park Development and Operation

	FY 2022 Actual	FY 2023 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	268.0	
Expenditure Category Total	268.0	270.0
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	142.8	135.0
	142.8	135.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	125.2	135.0
	125.2	135.0
Fund Source Total	268.0	270.0
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Travel In-State	17.9	22.5
Expenditure Category Total	17.9	22.5
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	8.6	9.0
	8.6	9.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	9.3	13.5
	9.3	13.5
Fund Source Total	17.9	22.5
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Travel Out of State	2.2	0.0
Expenditure Category Total	2.2	0.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	2.2	0.0
	2.2	0.0
Fund Source Total	2.2	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		5,694.5
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Park Development and Operation

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
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	
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Park Development and Operation

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
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	
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Park Development and Operation

	FY 2022 Actual	FY 2023 Expd. Plan
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	6,020.1	
Expenditure Category Total	6,020.1	5,694.5
Appropriated		
PR2202-A State 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
<hr/>		
Current Year Expenditures		180.0
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	0.0	
Other Equipment Capital Leases	23.5	
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	235.3	
Weapons Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Park Development and Operation

	FY 2022 Actual	FY 2023 Expd. Plan
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	258.8	180.0
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	187.2	180.0
	187.2	180.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	71.6	0.0
	71.6	0.0
Fund Source Total	258.8	180.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	327.2	0.0
Expenditure Category Total	327.2	0.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	327.2	0.0
	327.2	0.0
Fund Source Total	327.2	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Public Ssafety Tier 1,2	13.0	694.5	PR2202-A
Arizona State Retirement System	101.2	5,178.8	PR2202-A
Arizona State Retirement System	60.0	3,534.3	PR2106-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI Kartchner Caverns State Park

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	35.8	35.8
Expenditure Category Total	35.8	35.8
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	35.8	35.8
Fund Source Total	35.8	35.8
Personal Services	1,158.1	990.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,158.1	990.0
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	1,158.1	990.0
Fund Source Total	1,158.1	990.0
Employee Related Expenses	533.8	501.7
Expenditure Category Total	533.8	501.7
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	533.8	501.7
Fund Source Total	533.8	501.7
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	84.8	

Program Expenditure Schedule

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 State Parks Revenue Fund (Appropriated)	84.8	0.0
Fund Source Total	84.8	0.0
Travel In-State	0.9	0.0
Expenditure Category Total	0.9	0.0
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	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
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		877.5
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	
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI Kartchner Caverns State Park

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
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	
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI Kartchner Caverns State Park

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
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
<hr/>		
Current Year Expenditures		0.0

Program Expenditure Schedule

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

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI Kartchner Caverns State Park

		<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
	Expenditure Category Total	0.0	0.0
Debt Service		<u>0.0</u>	<u>0.0</u>
	Expenditure Category Total	0.0	0.0
Cost Allocation		<u>0.0</u>	<u>0.0</u>
	Expenditure Category Total	0.0	0.0
Transfers		<u>0.0</u>	<u>0.0</u>
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	35.8	990.0	PR2202-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
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

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI Arizona Trail

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
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	
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	

Program Expenditure Schedule

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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI Arizona Trail

	FY 2022 Actual	FY 2023 Expd. Plan
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
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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	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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI Arizona Trail

	FY 2022 Actual	FY 2023 Expd. Plan
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	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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI Arizona state parks heritage 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	
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	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI Arizona state parks heritage fund deposit

	FY 2022 Actual	FY 2023 Expd. Plan
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	
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI Arizona state parks heritage fund deposit

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
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	
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI Arizona state parks heritage fund deposit

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
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
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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	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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI Arizona state parks heritage fund deposit

	FY 2022 Actual	FY 2023 Expd. Plan
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 Total	0.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	5,000.0	2,500.0
Expenditure Category Total	5,000.0	2,500.0
Appropriated		
AA1000-A General Fund (Appropriated)	5,000.0	2,500.0
Fund Source Total	5,000.0	2,500.0

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI State 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 Fund (Appropriated)	2.0	2.0
Fund Source Total	2.0	2.0
Personal Services	111.5	120.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	111.5	120.4
Appropriated		
PR4401-A State Parks Store Fund (Appropriated)	111.5	120.4
Fund Source Total	111.5	120.4
Employee Related Expenses	55.4	59.1
Expenditure Category Total	55.4	59.1
Appropriated		
PR4401-A State Parks Store Fund (Appropriated)	55.4	59.1
Fund Source Total	55.4	59.1
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	20.3	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI State Parks Store

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
Expenditure Category Total	20.3	0.0
Appropriated		
PR4401-A State Parks Store Fund (Appropriated)	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
Other Operating Expenses		820.3
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	
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI State Parks Store

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
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	
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI State Parks Store

	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	768.7	
Expenditure Category Total	768.7	820.3
Appropriated		
PR4401-A State Parks Store Fund (Appropriated)	768.7	820.3
	768.7	820.3
Fund Source Total	768.7	820.3
<hr/>		
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	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 Total	8.8	0.0
Appropriated		
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 Total	0.0	0.0
Debt Service	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI State Parks Store

		<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
	Expenditure Category Total	0.0	0.0
<hr/>			
Cost Allocation		<u>0.0</u>	<u>0.0</u>
	Expenditure Category Total	0.0	0.0
<hr/>			
Transfers		<u>0.0</u>	<u>0.0</u>
	Expenditure Category Total	0.0	0.0
<hr/>			

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.0	120.4	PR4401-A

Program Expenditure Schedule

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	
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	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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	
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI SPRF Deposit to State Parks Store Fund

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
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	
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI SPRF Deposit to State Parks Store Fund

	FY 2022 Actual	FY 2023 Expd. Plan
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
<hr/>		
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	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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI SPRF Deposit to State Parks Store Fund

	FY 2022 Actual	FY 2023 Expd. Plan
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 Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	1,000.0	0.0
Expenditure Category Total	1,000.0	0.0
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	1,000.0	0.0
	1,000.0	0.0
Fund Source Total	1,000.0	0.0

Program Expenditure Schedule

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	
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	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI State Lake Improvement Fund Deposit

	FY 2022 Actual	FY 2023 Expd. Plan
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	
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI State Lake Improvement Fund Deposit

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
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	
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI State Lake Improvement Fund Deposit

	FY 2022 Actual	FY 2023 Expd. Plan
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	
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI State Lake Improvement Fund Deposit

	FY 2022 Actual	FY 2023 Expd. Plan
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 Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	4,000.0	4,000.0
Expenditure Category Total	4,000.0	4,000.0
Appropriated		
AA1000-A General Fund (Appropriated)	4,000.0	4,000.0
Fund Source Total	4,000.0	4,000.0

Program Expenditure Schedule

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
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

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI Onetime Cabin Debt Payoff

	FY 2022 Actual	FY 2023 Expd. Plan
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	
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI Onetime Cabin Debt Payoff

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
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	
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI Onetime Cabin Debt Payoff

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
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
<hr/>		
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	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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI Onetime Cabin Debt Payoff

	FY 2022 Actual	FY 2023 Expd. Plan
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 Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	398.0	0.0
Expenditure Category Total	398.0	0.0
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	398.0	0.0
Fund Source Total	398.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI FY 2023 Salary Increase

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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 Revenue Fund (Appropriated)	0.0	741.1
PR4401-A State Parks Store Fund (Appropriated)	0.0	8.3
	0.0	749.4
Non-Appropriated		
PR2000-N Federal Grants Fund (Non-Appropriated)	0.0	60.8
PR2106-N State Lake Improvement Fund (Non-Appropriated)	0.0	387.9
PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	0.0	26.5
	0.0	475.2
Fund Source Total	0.0	1,224.6
<hr/>		
Employee Related Expenses	0.0	148.5
Expenditure Category Total	0.0	148.5
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	0.0	91.9
PR4401-A State Parks Store Fund (Appropriated)	0.0	3.2
	0.0	95.1
Non-Appropriated		
PR2000-N Federal Grants Fund (Non-Appropriated)	0.0	12.4
PR2106-N State Lake Improvement Fund (Non-Appropriated)	0.0	36.0
PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	0.0	5.0
	0.0	53.4
Fund Source Total	0.0	148.5
<hr/>		
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI FY 2023 Salary Increase

	FY 2022 Actual	FY 2023 Expd. Plan
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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	
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI FY 2023 Salary Increase

	FY 2022 Actual	FY 2023 Expd. Plan
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	
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	

Program Expenditure Schedule

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
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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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	SLI FY 2023 Salary Increase

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
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	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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	0.0	0.0

Program Expenditure Schedule

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

Agency:	Arizona State Parks and Trails
Program:	Partnerships and Grants

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program 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
Expenditure Categories					
0000	FTE Positions	18.0	18.0	0.0	18.0
6000	Personal Services	832.0	873.7	87.3	961.0
6100	Employee Related Expenses	351.9	329.5	17.4	346.9
6200	Professional and Outside Services	155.0	120.0	0.0	120.0
6500	Travel In-State	3.3	30.0	0.0	30.0
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	2,375.5	20,970.6	(5,180.0)	15,790.6
7000	Other Operating Expenses	225.0	4,190.2	(887.6)	3,302.6
8000	Equipment	18.1	0.0	0.0	0.0
8100	Capital Outlay	3,792.7	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	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					
Appropriated Funds					
PR2253-A	Off-Highway Vehicle Recreation Fund (Appropriat	16.7	16.7	0.0	16.7
		16.7	16.7	0.0	16.7
Non-Appropriated Funds					
PR2000-N	Federal Grants Fund (Non-Appropriated)	2,556.6	7,806.8	73.2	7,880.0
PR2106-N	State Lake Improvement Fund (Non-Appropriated)	30.1	4,000.0	0.0	4,000.0
PR2253-N	Off-Highway Vehicle Recreation Fund (Non-Appro	743.9	2,927.5	31.5	2,959.0
PR2434-N	Land Conservation Administration Fund (Non-App	94.8	0.0	0.0	0.0
PR2448-N	Partnership Fund (Non-Appropriated)	3,881.1	2,738.0	0.0	2,738.0
PR2985-N	ASPT Coronavirus State and Local Fiscal Recovery	0.0	5,180.0	(5,180.0)	0.0
PR3117-N	State Parks Donations Fund (Non-Appropriated)	20.9	887.6	(887.6)	0.0
PR3125-N	Sustainable State Parks and Roads Fund (Non-App	0.0	474.1	0.0	474.1
PR3126-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

Program Summary of Expenditures and Budget Request

Agency:	Arizona State Parks and Trails
Program:	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

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Program:	Partnerships and Grants

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	PR2000-N Federal Grants Fund (Non-Appropriated)
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Program 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-Appropriated Funding

Expenditure Categories

FTE Positions	14.0	14.0	0.0	14.0
Personal Services	549.7	608.4	60.8	669.2
Employee Related Expenses	227.2	229.5	12.4	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	7,806.8	73.2	7,880.0
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Fund PR2000-N Total:	2,556.6	7,806.8	73.2	7,880.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Program:	Partnerships and Grants

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	PR2106-N State Lake Improvement Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	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-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	30.1	4,000.0	0.0	4,000.0
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:	30.1	4,000.0	0.0	4,000.0
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Fund PR2106-N Total:	30.1	4,000.0	0.0	4,000.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Program:	Partnerships and Grants

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	PR2253-A Off-Highway Vehicle Recreation Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Partnerships and Grants	16.7	16.7	0.0	16.7
	Total	16.7	16.7	0.0	16.7

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	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
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Fund PR2253-A Total:	16.7	16.7	0.0	16.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Program:	Partnerships and Grants

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

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

Expenditure 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

Expenditure Categories Total:	743.9	2,927.5	31.5	2,959.0
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Fund PR2253-N Total:	743.9	2,927.5	31.5	2,959.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Program:	Partnerships and Grants

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	PR2434-N Land Conservation Administration Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Partnerships and Grants	94.8	0.0	0.0	0.0
	Total	94.8	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	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
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:	94.8	0.0	0.0	0.0
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Fund PR2434-N Total:	94.8	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Program:	Partnerships and Grants

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	PR2448-N Partnership Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Partnerships and 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-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	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
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Fund PR2448-N Total:	3,881.1	2,738.0	0.0	2,738.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Program:	Partnerships and Grants

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	PR2985-N ASPT Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	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 Funding

Expenditure Categories

FTE Positions	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
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Fund PR2985-N Total:	0.0	5,180.0	(5,180.0)	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Program:	Partnerships and Grants

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	PR3117-N State Parks Donations Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Partnerships and Grants	20.9	887.6	(887.6)	0.0
	Total	20.9	887.6	(887.6)	0.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	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
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Fund PR3117-N Total:	20.9	887.6	(887.6)	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Program:	Partnerships and Grants

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

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

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	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
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Fund PR3125-N Total:	0.0	474.1	0.0	474.1
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Program:	Partnerships and Grants

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	PR3126-N Heritage Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Partnerships and Grants	426.1	2,500.0	0.0	2,500.0
	Total	426.1	2,500.0	0.0	2,500.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	426.1	2,500.0	0.0	2,500.0
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	0.0	2,500.0
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Fund PR3126-N Total:	426.1	2,500.0	0.0	2,500.0
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Program 2 Total:	7,770.2	26,530.7	(5,962.9)	20,567.8
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Parks and Trails

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Partnerships and Grants

Fund: PR2000-N Federal Grants Fund

Non-Appropriated

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	100.0
6500 Travel In-State	0.0	20.0	0.0	20.0
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	1,650.7	6,790.6	0.0	6,790.6
7000 Other Operating Expenses	17.5	58.3	0.0	58.3
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-Appropriated Total:

	2,556.6	7,806.8	73.2	7,880.0
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Fund Total:

	2,556.6	7,806.8	73.2	7,880.0
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Fund: PR2106-N State Lake Improvement Fund

Non-Appropriated

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	30.1	4,000.0	0.0	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

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

Agency: Arizona State Parks and Trails

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Partnerships and Grants

Fund: PR2106-N State Lake Improvement Fund

Non-Appropriated

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-Appropriated Total:	30.1	4,000.0	0.0	4,000.0
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Fund Total:	30.1	4,000.0	0.0	4,000.0
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Fund: PR2253-A Off-Highway Vehicle Recreation Fund

Appropriated

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	16.7	16.7	0.0	16.7

Appropriated Total:	16.7	16.7	0.0	16.7
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Fund Total:	16.7	16.7	0.0	16.7
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Fund: PR2253-N Off-Highway Vehicle Recreation Fund

Non-Appropriated

0000 FTE	4.0	4.0	0.0	4.0
6000 Personal Services	282.3	265.3	26.5	291.8
6100 Employee Related Expenses	124.7	100.0	5.0	105.0

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

Agency: Arizona State Parks and Trails

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Partnerships and Grants

Fund: PR2253-N Off-Highway Vehicle Recreation Fund

Non-Appropriated

6200 Professional and Outside Services	0.0	20.0	0.0	20.0
6500 Travel In-State	3.3	10.0	0.0	10.0
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	268.2	2,500.0	0.0	2,500.0
7000 Other Operating Expenses	62.6	32.2	0.0	32.2
8000 Equipment	2.8	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

Non-Appropriated Total:	743.9	2,927.5	31.5	2,959.0
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Fund Total:	743.9	2,927.5	31.5	2,959.0
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Fund: PR2434-N Land Conservation Administration Fund

Non-Appropriated

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	94.8	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

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

Agency: Arizona State Parks and Trails

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Partnerships and Grants

Fund: PR2434-N Land Conservation Administration Fund

Non-Appropriated

Non-Appropriated Total:	94.8	0.0	0.0	0.0
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Fund Total:	94.8	0.0	0.0	0.0
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Fund: PR2448-N Partnership Fund

Non-Appropriated

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	43.5	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	0.4	0.0	0.0	0.0
7000 Other Operating Expenses	44.5	2,738.0	0.0	2,738.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	3,792.7	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:	3,881.1	2,738.0	0.0	2,738.0
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Fund Total:	3,881.1	2,738.0	0.0	2,738.0
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Fund: PR2985-N ASPT Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

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

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

Agency: Arizona State Parks and Trails

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Partnerships and Grants

Fund: PR2985-N ASPT Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	5,180.0	(5,180.0)	0.0
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-Appropriated Total:	0.0	5,180.0	(5,180.0)	0.0
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Fund Total:	0.0	5,180.0	(5,180.0)	0.0
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Fund: PR3117-N State Parks Donations Fund

Non-Appropriated

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	5.6	887.6	(887.6)	0.0
8000 Equipment	15.3	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-Appropriated Total:	20.9	887.6	(887.6)	0.0
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Fund Total:	20.9	887.6	(887.6)	0.0
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Parks and Trails

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Partnerships and Grants

Fund: PR3125-N Sustainable State Parks and Roads Fund

Non-Appropriated

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	474.1	0.0	474.1
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-Appropriated Total:	0.0	474.1	0.0	474.1
Fund Total:	0.0	474.1	0.0	474.1

Fund: PR3126-N Heritage Fund

Non-Appropriated

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	426.1	2,500.0	0.0	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

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

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-Appropriated					
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-Appropriated 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

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

Agency:	Arizona State Parks and Trails
Program:	Partnerships and Grants

Expenditure 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	Personal Services	832.0	873.7	87.3	961.0
6100	Employee Related Expenses	351.9	329.5	17.4	346.9
6200	Professional and Outside Services	155.0	120.0	0.0	120.0
6500	Travel In-State	3.3	30.0	0.0	30.0
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	2,375.5	20,970.6	(5,180.0)	15,790.6
7000	Other Operating Expenses	225.0	4,190.2	(887.6)	3,302.6
8000	Equipment	18.1	0.0	0.0	0.0
8100	Capital Outlay	3,792.7	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	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

Appropriated Funds

PR2253-A	Off-Highway Vehicle Recreation Fund (Appropriat	16.7	16.7	0.0	16.7
		16.7	16.7	0.0	16.7

Non-Appropriated Funds

PR2000-N	Federal Grants Fund (Non-Appropriated)	2,556.6	7,806.8	73.2	7,880.0
PR2106-N	State Lake Improvement Fund (Non-Appropriated)	30.1	4,000.0	0.0	4,000.0
PR2253-N	Off-Highway Vehicle Recreation Fund (Non-Appro	743.9	2,927.5	31.5	2,959.0
PR2434-N	Land Conservation Administration Fund (Non-Appr	94.8	0.0	0.0	0.0
PR2448-N	Partnership Fund (Non-Appropriated)	3,881.1	2,738.0	0.0	2,738.0
PR2985-N	ASPT Coronavirus State and Local Fiscal Recovery	0.0	5,180.0	(5,180.0)	0.0
PR3117-N	State Parks Donations Fund (Non-Appropriated)	20.9	887.6	(887.6)	0.0
PR3125-N	Sustainable State Parks and Roads Fund (Non-Ap	0.0	474.1	0.0	474.1
PR3126-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

Program Expenditure Schedule

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-Highway Vehicle Recreation Fund (Non-Appropriated)	4.0	4.0
Fund Source Total	18.0	18.0
<hr/>		
Personal Services	832.0	873.7
Boards and Commissions	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-Highway Vehicle Recreation Fund (Non-Appropriated)	282.3	265.3
Fund Source Total	832.0	873.7
<hr/>		
Employee Related Expenses	351.9	329.5
Expenditure Category Total	351.9	329.5
Non-Appropriated		
PR2000-N Federal Grants Fund (Non-Appropriated)	227.2	229.5
PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	124.7	100.0
Fund Source Total	351.9	329.5
<hr/>		
Professional and Outside Services		120.0
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	155.0	

Program Expenditure Schedule

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-Appropriated		
PR2000-N Federal Grants Fund (Non-Appropriated)	111.5	100.0
PR2253-N 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-Appropriated		
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 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	2,375.5	20,970.6
Expenditure Category Total	2,375.5	20,970.6
Non-Appropriated		
PR2000-N Federal Grants Fund (Non-Appropriated)	1,650.7	6,790.6
PR2106-N 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 Operating Expenses		4,190.2
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Partnerships and Grants

	FY 2022 Actual	FY 2023 Expd. Plan
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	
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Partnerships and Grants

	FY 2022 Actual	FY 2023 Expd. Plan
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	
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	

Program Expenditure Schedule

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-Appropriated)	62.6	32.2
PR2434-N Land Conservation Administration Fund (Non-Appropriate	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-Appropriate	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	
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	2.8	
Weapons Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Partnerships and Grants

	FY 2022 Actual	FY 2023 Expd. Plan
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	18.1	0.0
Non-Appropriated		
PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)	2.8	0.0
PR3117-N State Parks Donations Fund (Non-Appropriated)	15.3	0.0
	18.1	0.0
Fund Source Total	18.1	0.0
Capital Outlay	3,792.7	0.0
Expenditure Category Total	3,792.7	0.0
Non-Appropriated		
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 Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	16.7	16.7
Expenditure Category Total	16.7	16.7
Appropriated		
PR2253-A Off-Highway Vehicle Recreation Fund (Appropriated)	16.7	16.7
	16.7	16.7
Fund Source Total	16.7	16.7

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	14.0	608.4	PR2000-N
Arizona State Retirement System	4.0	265.3	PR2253-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Administration

Program Summary of Expenditures and Budget Request

Agency:	Arizona State Parks and Trails
Program:	Administration

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program 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
Expenditure Categories					
0000	FTE Positions	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
Fund Source					
Appropriated Funds					
PR2202-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-Appropriated Funds					
PR2106-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

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Program:	Administration

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	PR2106-N State Lake Improvement Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Administration	698.2	700.0	0.0	700.0
	Total	698.2	700.0	0.0	700.0

Non-Appropriated Funding

Expenditure Categories

FTE 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 Categories Total:	698.2	700.0	0.0	700.0
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Fund PR2106-N Total:	698.2	700.0	0.0	700.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State Parks and Trails
Program:	Administration

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	PR2202-A State Parks Revenue Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Administration	1,487.5	1,506.8	0.0	1,506.8
	Total	1,487.5	1,506.8	0.0	1,506.8

Appropriated Funding

Expenditure Categories

FTE Positions	13.0	13.0	0.0	13.0
Personal Services	609.1	652.6	0.0	652.6
Employee Related Expenses	316.8	331.1	0.0	331.1
Professional 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
Equipment	20.8	20.0	0.0	20.0
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:	1,487.5	1,506.8	0.0	1,506.8
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Fund PR2202-A Total:	1,487.5	1,506.8	0.0	1,506.8
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Program 3 Total:	2,185.7	2,206.8	0.0	2,206.8
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State Parks and Trails

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Administration

Fund: PR2106-N State Lake Improvement Fund

Non-Appropriated

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	1.5
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	146.1	145.7	0.0	145.7
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-Appropriated Total:	698.2	700.0	0.0	700.0
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Fund Total:	698.2	700.0	0.0	700.0
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Fund: PR2202-A State Parks Revenue Fund

Appropriated

0000 FTE	13.0	13.0	0.0	13.0
6000 Personal Services	609.1	652.6	0.0	652.6
6100 Employee Related Expenses	316.8	331.1	0.0	331.1
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	487.1
8000 Equipment	20.8	20.0	0.0	20.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Arizona State Parks and Trails					
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Administration					
Fund: PR2202-A State Parks Revenue Fund					
Appropriated					
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
Appropriated Total:		1,487.5	1,506.8	0.0	1,506.8
Fund Total:		1,487.5	1,506.8	0.0	1,506.8
Program Total For Selected Funds:		2,185.7	2,206.8	0.0	2,206.8

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

Agency:	Arizona State Parks and Trails
Program:	Administration

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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

Fund Source					
Appropriated Funds					
PR2202-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-Appropriated Funds					
PR2106-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

Program Expenditure Schedule

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
<hr/>		
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
	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
<hr/>		
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
<hr/>		
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Administration

	FY 2022 Actual	FY 2023 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	29.8	
Expenditure Category Total	29.8	30.0
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	15.9	15.0
	15.9	15.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	13.9	15.0
	13.9	15.0
Fund Source Total	29.8	30.0
<hr/>		
Travel In-State	2.0	2.5
Expenditure Category Total	2.0	2.5
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	1.0	1.0
	1.0	1.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	1.0	1.5
	1.0	1.5
Fund Source Total	2.0	2.5
<hr/>		
Travel Out of State	0.2	0.0
Expenditure Category Total	0.2	0.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	0.2	0.0
	0.2	0.0
Fund Source Total	0.2	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		632.8
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Administration

	FY 2022 Actual	FY 2023 Expd. Plan
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	
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Administration

	FY 2022 Actual	FY 2023 Expd. Plan
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	
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	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Administration

	FY 2022 Actual	FY 2023 Expd. Plan
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	670.0	
Expenditure Category Total	670.0	632.8
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	523.9	487.1
	523.9	487.1
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	146.1	145.7
	146.1	145.7
Fund Source Total	670.0	632.8

Current Year Expenditures		20.0
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	2.6	
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	26.1	
Weapons Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Arizona State Parks and Trails
Program:	Administration

	FY 2022 Actual	FY 2023 Expd. Plan
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	28.7	20.0
Appropriated		
PR2202-A State Parks Revenue Fund (Appropriated)	20.8	20.0
	20.8	20.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	7.9	0.0
	7.9	0.0
Fund Source Total	28.7	20.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	36.4	0.0
Expenditure Category Total	36.4	0.0
Non-Appropriated		
PR2106-N State Lake Improvement Fund (Non-Appropriated)	36.4	0.0
	36.4	0.0
Fund Source Total	36.4	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	13.0	652.6	PR2202-A
Arizona State Retirement System	7.0	392.7	PR2106-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	187.0	0.0

Funding Issues

Funding Issues List

Agency:	Arizona State Parks and Trails
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FY 2024

Priority	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)

Funding Issue Detail

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: \$186.30
Uniform Allowance: \$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: Park Development and Operation
Fund: PR2202-A State Parks Revenue Fund (Appropriated)

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

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
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	630.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	630.0

Funding Issue Detail

Agency:	Arizona State Parks and Trails
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Issue:	3	Water/Wastewater Funding
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Program:	Park Development and Operation	Calculated ERE:	\$0.00
Fund:	PR2202-A State Parks Revenue Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	0.0

Issue:	4	New Broadband Infrastructure Usage Fees
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Program:	Park Development and Operation	Calculated ERE:	\$0.00
Fund:	PR2202-A State Parks Revenue Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	0.0

Funding Issue Detail

Agency:	Arizona State Parks and Trails
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Issue:	5	Technical Adjustments
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Program:	Partnerships and Grants	Calculated ERE:	\$0.00
Fund:	PR2985-N ASPT Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(5,180.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(5,180.0)

Program:	Partnerships and Grants	Calculated ERE:	\$0.00
Fund:	PR3117-N State Parks Donations Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
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	(887.6)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(887.6)

Funding Issue Detail

Agency: Arizona State Parks and Trails

Issue: 6 Remove FY 2023 One-Time Appropriations

Program: SLI Arizona state parks heritage fund deposit
Fund: PR3126-N Heritage Fund (Non-Appropriated)

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

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(2,500.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(2,500.0)

Program: SLI State Lake Improvement Fund Deposit
Fund: PR2106-N State Lake Improvement Fund (Non-Appropriated)

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

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(4,000.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(4,000.0)

Program: SLI Arizona state parks heritage fund deposit
Fund: AA1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0

Funding Issue Detail

Agency:	Arizona State Parks and Trails
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Issue:	6	Remove FY 2023 One-Time Appropriations
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Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(2,500.0)

Program / Fund Total: (2,500.0)

Program:	SLI State Lake Improvement Fund Deposit
Fund:	AA1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(4,000.0)
Program / Fund Total:	(4,000.0)

Issue:	7	FY 2024 Base Modification Budget Issue
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Program:	SLI FY 2023 Salary Increase
Fund:	PR2202-A State Parks Revenue Fund (Appropriated)

Calculated ERE: (\$226.90)
Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(741.1)
Employee Related Expenses	(91.9)
Subtotal Personal Services and ERE:	(833.0)
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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0

Funding Issue Detail

Agency:	Arizona State Parks and Trails		
Issue:	7	FY 2024 Base Modification Budget Issue	

Transfers	0.0
Program / Fund Total:	(833.0)

Program:	Park Development and Operation	Calculated ERE:	\$193.20
Fund:	PR2202-A State Parks Revenue Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	631.1
Employee Related Expenses	36.2
Subtotal Personal Services and ERE:	667.3
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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	667.3

Program:	SLI Kartchner Caverns State Park	Calculated ERE:	\$33.70
Fund:	PR2202-A State Parks Revenue Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	110.0
Employee Related Expenses	55.7
Subtotal Personal Services and ERE:	165.7
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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	165.7

Program:	SLI FY 2023 Salary Increase	Calculated ERE:	(\$118.80)
Fund:	PR2106-N State Lake Improvement Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(387.9)
Employee Related Expenses	(36.0)
Subtotal Personal Services and ERE:	(423.9)

Funding Issue Detail

Agency:	Arizona State Parks and Trails
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Issue:	7	FY 2024 Base Modification Budget Issue
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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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: (423.9)

Program:	Park Development and Operation	Calculated ERE:	\$118.80
Fund:	PR2106-N State Lake Improvement Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	387.9
Employee Related Expenses	36.0
Subtotal Personal Services and ERE:	423.9
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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	423.9

Program:	SLI FY 2023 Salary Increase	Calculated ERE:	(\$2.50)
Fund:	PR4401-A State Parks Store Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(8.3)
Employee Related Expenses	(3.2)
Subtotal Personal Services and ERE:	(11.5)
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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(11.5)

Funding Issue Detail

Agency: Arizona State Parks and Trails

Issue: 7 FY 2024 Base Modification Budget Issue

Program: SLI State Parks Store
Fund: PR4401-A State Parks Store Fund (Appropriated)

Calculated ERE: \$2.50
Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	8.3
Employee Related Expenses	3.2
Subtotal Personal Services and ERE:	11.5
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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	11.5

Program: SLI FY 2023 Salary Increase
Fund: PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)

Calculated ERE: (\$8.10)
Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(26.5)
Employee Related Expenses	(5.0)
Subtotal Personal Services and ERE:	(31.5)
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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(31.5)

Program: Partnerships and Grants
Fund: PR2253-N Off-Highway Vehicle Recreation Fund (Non-Appropriated)

Calculated ERE: \$8.10
Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	26.5
Employee Related Expenses	5.0
Subtotal Personal Services and ERE:	31.5
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency:	Arizona State Parks and Trails
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Issue:	7	FY 2024 Base Modification Budget Issue
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Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / 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

Expenditure Categories	FY 2024
FTE	0.0

Personal Services	(60.8)
Employee Related Expenses	(12.4)
Subtotal Personal Services and ERE:	(73.2)
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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: (73.2)

Program:	Partnerships and Grants	Calculated ERE:	\$18.60
Fund:	PR2000-N Federal Grants Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0

Personal Services	60.8
Employee Related Expenses	12.4
Subtotal Personal Services and ERE:	73.2
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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / 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:

- 1) 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

<u>Rockin River</u>	
Electricity	7,000
Waste Removal	5,000
Water	4,000
Maintenance	5,000
Supplies	15,000
Uniforms	<u>4,000</u>
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

<u>Upper Cattail Cove</u>	
Electricity	40,000
Waste Removal	35,000
Maintenance	45,000
Supplies	84,000
Uniforms	6,000
Equipment	<u>15,000</u>
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)

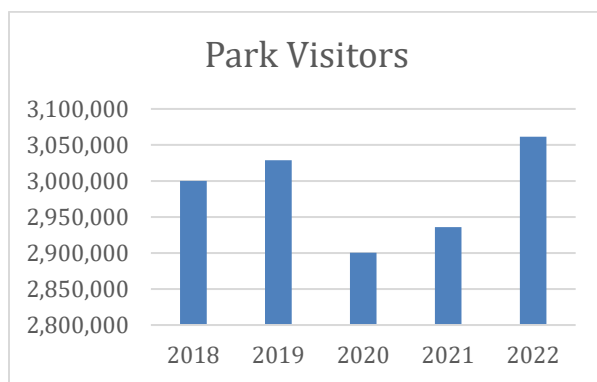
\$ 630,000

Total

\$ 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.

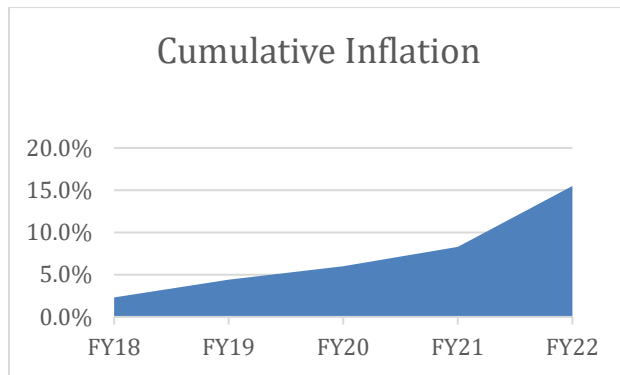


The exhibit below shows a summary of the core operating costs (Non- Personnel related) from FY22. Over 60% of these costs are consumer retail items such as soaps, paper towels, toilet paper, hardware (screws, bolts, etc.) for minor repairs, small equipment repairs which are subject to inflation and generally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

Annual Operating Expenses			
	FY17	FY22	% Change
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	27%
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

Monthly 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	(\$ 6,067.6)
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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

Heritage Fund (PR3126)	(\$ 2,500.0)
State Lake Improvement Fund (PR2106)	(\$ 4,000.0)
General Fund (1000)	<u>(6,500.0)</u>

Total	(\$ 13,00.0)
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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

Agency: Arizona State Parks and Trails

Administrative Costs Summary

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

Arizona State Parks and Trails

Fiscal Year 2023 Strategic Plan 2-pager

Agency Director:
Strategic Planner:
Last modified:

Bob Broscheid
Bonnie Sposato
07/01/2022

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

Agency Description: Arizona State Parks and Trails (ASPT) protects and preserves more than 30 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 (SHPO), and Off-Highway Vehicle (OHV) 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.

Executive Summary:

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 input to identify statewide outdoor recreation priorities, provide 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 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 development projects affecting the entire agency park system. 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.

Summary of Multi-Year Strategic Priorities

#	Five Year Strategy	Start	Progress / Successes
1	Parks - Optimize Park and Trail system vitality	2020	The second (& final) phase of the Park Dossier project is 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, programming, & conservation/stewardship.
2	Partnerships - Grow new, and leverage existing key partnerships to protect the Mission	2020	The agency revised our tribal policy outlining ASPT's 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 organizations to promote our grant funds and encourage 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 compliance in place.
3	a) People - Workforce Create an environment to cultivate high performing and engaged workforce	2020	Partnering with ADOA, updated 150 positions to the new 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 participation 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. 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.
	b) People - Customer Deliver exceptional outdoor recreation experiences to highly satisfied & engaged visitors	Split out in 2022	
4	Pocketbook - Maximize financial sustainability and revenue growth	2020	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%).

Arizona State Parks and Trails

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 (Breakthrough FY23)	% Resolution of Sunset Audit findings	<ul style="list-style-type: none"> • Prioritize actionable Sunset Audit findings based on risk and capability • Create and execute project implementation plan
1	Complete deployment of new Reservation System and Website	% Incident resolution within timeframe	<ul style="list-style-type: none"> • Manage implementations according to schedule • Execute communications plan to educate and inform the public about changes to the reservation system and enhanced features now available. • Implement new cancellation policy that will increase availability of reservable inventory to the public and increase optimization of park resources
2	Increase inter-agency and community partnerships	# Partnership agreements	<ul style="list-style-type: none"> • Standardize key messaging and provide one resource (azstateparks.com) for cross-jurisdictional programs and information. • Partner with state agencies to promote outdoor activities in state parks and amplify messaging about outdoor recreation. • Develop joint programming with established and new organizations
3a	Increase Employee Engagement	# Positions with defined career path # Employee regrettable attrition	<ul style="list-style-type: none"> • Define career path for position classifications • Analyze FY22 Engagement Survey results; create and implement plan to address obstacles to engagement
3b	Administer new or expanding funds (e.g. Heritage Park Store, AZ Trail, SLIF)	\$ awarded	<ul style="list-style-type: none"> • Grant \$11,682,000 by end of FY23 (<i>Amount to be finalized upon budget signing</i>)
3b	Complete update of the Statewide Comprehensive Outdoor Recreation Plan (federally required for eligibility for LWCF dollars)	% Project Milestone completion on schedule	<ul style="list-style-type: none"> • Manage public comment period of Draft SCORP • Draft Open Project Selection Criteria document based on SCORP Themes • Final SCORP document with plan for SCORP priorities; gain approvals & implement plan • Governor's execution/signature and National Park Service approval
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 style="list-style-type: none"> • Conduct a formal effort (RFI) to identify other possible options/models for conducting statewide recreation planning. • Evaluate options based on financial and other measures of feasibility

2022 - 2024 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

PRA 0.0	Agency Summary
	STATE PARKS BOARD
	Bob Broschied, Executive Director
	Parks (602) 542-7107
	A.R.S. §§ 41-511 et seq.
	Plan Contact: Bonnie Sposato, Strategic Planner
	Parks (602) 542-6931

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 visitation by 3% in FY23

FY2024: To increase visitation.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Percent (%) of Parks with Completed Park Plans (Park Dossiers)	100	0	0

Objective: 2 FY2022: Improve visitor experience.

FY2023: Improve visitor experience.

FY2024: Improve visitor experience.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 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)

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
% Resolution of Sunset Audit findings	0	95	0

Objective: 4 FY2022:

FY2023: Resolution of Reported Website and Reservation System Errors/Defects

FY2024: Resolution of Reported Website and Reservation System Errors/Defects

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

*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 expenditures

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 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 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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
# Documented improved processes	0	5	0

PRA 2.0	Program Summary
	PARTNERSHIPS AND GRANTS
	Bonnie Sposato, Strategic Planner
	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 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 2022 Description >

FY2023: Total Dollars Granted (cumulative)

FY2024: Total Dollars Granted (cumulative)

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 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 Partnerships with State Agencies and Communities

FY2024: Formalize Partnerships with State Agencies and Communities

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
# Partnership agreements	1	6	0

Objective: 2 FY2022: Modernization of Parks' Business Operation Systems - Phase I
FY2023: Modernization of Parks' Business Operation Systems - Phase II
FY2024: Modernization of Parks' Business Operation Systems - Phase II

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 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 Agency On-site Hours

FY2023: Reduce % of Agency On-site Hours

FY2024: Reduce % of Agency On-site Hours

Objective: 4 FY2022: < Default FY 2022 Description >

FY2023: Increase eligible employees participating in documented career path.

FY2024: Increase eligible employees participating in documented career path.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of positions classifications with a defined career path.	3	8	0

(This strategy was changed from a percent of workforce to number of position classifications.)

Percent (%) of Leadership Development Program project progress against schedule.	90	90	0
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PRA 3.0	Program Summary
	ADMINISTRATION
Bonnie Sposato, Strategic Planner	
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 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.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of employees lost to regrettable attrition	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.

FY2024: Track the number of Agency FTEs.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Average number of FTEs at the end of the fiscal year.	243	250	0

◆ **Goal 3** To create an environment to cultivate a highly engaged workforce

Objective: 1 FY2022: Create agency-wide Culture Plan and plan for deployment (People - Internal)

FY2023: Create agency-wide Culture Plan and plan for deployment (People - Internal)

FY2024: Create agency-wide Culture Plan and plan for deployment (People - Internal)

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Percent of Volunteer Needs Met	0	90	0

My Agency Scorecard : Agency Metrics | Bowling Sheet - FY22

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Bowling Sheet - FY22

Performance Metric Title	Custom Field	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	264,879 240,224	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	\$1,848,200 \$1,850,000	\$1,501,541 \$1,500,000	\$1,613,165 \$1,705,084	\$2,027,310 \$1,738,450	\$1,839,925 \$1,582,619	\$1,587,789 \$1,397,758	\$2,631,792 \$2,192,076	\$2,395,085 \$2,028,986	\$2,397,993 \$2,708,872	\$1,864,519 \$2,225,721	\$1,476,917 \$2,236,964	\$1,346,701 \$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%	95% 90%	95% 90%	88% 90%	91% 90%	98% 90%	97% 90%	90% 90%	92% 90%	97% 90%	97% 90%	91% 90%	91% 90%
PRA3859 - Modernization of Parks' Business Operations System - Phase 2		07-15-2020 90%	Actual: 84.58 Target: 90%	90% 90%	95% 90%	95% 90%	85% 90%	90% 90%	90% 90%	90% 90%	80% 90%	70% 90%	80% 90%	80% 90%	70% 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%	68% 66%	64.8% 66%	69% 66%	71.7% 66%	75.3% 66%	74.7% 66%	74.6% 66%	74.4% 66%
PRA4606 - % of Parks with Completed Park Plans (Park Dossiers)		%	Actual: 100% Target: 100%			98% 0%			98% 90%			100% 100%			
PRA4608 - % of Statewide Comprehensive Outdoor Recreation Plan (SCORP) Project Progress Against Schedule		%	Actual: 92% Target: 90%			100% 90%			100% 90%			100% 90%			92% 90%
PRA4609 - Total grant dollars awarded (cumulative)		07-16-2021 \$0	Actual: 11,300,242 Target: \$9,250,000	\$0 \$0	\$0	\$0 \$100,000			\$4,233,334 \$1,910,000			\$4,847,495 \$3,770,000			\$2,219,413 \$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	\$0 \$0	\$0	\$0 \$100,000			\$10,465,543 \$7,410,000			\$9,357,218 \$9,770,000			\$12,182,947 \$9,870,000
PRA4611 - Number of position classifications with a defined career path		07-16-2021 0	Actual: 0 Target: 2	0 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%			40% 50%			75% 75%			95% 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%			90% 90%			85% 90%			80% 90%
PRA4957 - Volunteer Needs Met		07-16-2021 81%	Actual: 94% Target: 80%	81% 80%	82.4% 80%	91.7% 80%	89% 80%	91% 80%	89% 80%	95% 80%	94.4% 80%	92.3% 80%	95% 80%	92.7% 80%	94% 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 Indicator (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	The agency's current headcount is compared to the agency's headcount as of March 30, 2016 (after considering any adjustments).	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

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)	Sum of granted dollars plus the project match.	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)	% of parks with completed plans.	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	Percent project progress against schedule.	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	Leadership Development Program Project Progress achieved per scheduled timeline.	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 criticality of vulnerabilities.	Obtained from Iventi (RiskSense). This is the Iventi Overall RS3 Score, which is a numeric indicator of an agency's cybersecurity hygiene.	Strategic	PARKS BOARD			✓		Iventi (RiskSense)	Number	Reported As Is	Monthly			Up
PRA2581	Inactive	Number of new overnight opportunities generated	Sum of new overnight opportunities added to Itinio reservation system. (# of FY18 monthly park occupancy nights available minus the FY17 monthly park occupancy nights available)	Number of new available cabins, campsites, and lodge room nights that can be rented.	Operational	PARKS BOARD					Itinio	Number	Reported As Is	Monthly	Research Project Manager / Development Project Managers		Up

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)
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	Articles that talk about Arizona State Parks and Trails, and individual parks, are tracked and assigned a equivalent ad value.	Increase the assigned value for media coverage by 5% YOY.	Operational	PARKS BOARD					Burrelles Llucce	Currency	Reported As Is	Monthly	Chief of Marketing		Up
PRA2570	Inactive	Volunteer Hours	Volunteers input their own hours into the system. Monthly sum of all hours. YTD is SUM	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	Pulled from Itinio - Occupancy Rate - Cabins report - % Total Sold - ASPT. Equals number of cabin nights sold via portal and online reservation system/number of available cabin nights. YTD is AVE	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

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)
PRA3296	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
PRA3295	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
PRA3037	Inactive	AMS Implementation Score	Agency Implementation score is generated from average of all Milestone Scores from the AMS Assessment. Milestone scores are generated by averaging component score across the organization.	Metric Actual is reported as a number (#) from the AMS Assessment 'Agency Implementation 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
PRA3073	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
PRA3564	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
PRA3566	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
PRA3567	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
PRA3568	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
PRA3570	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					Idea implementation register	Number		Quarterly	Administrator, Office of Continuous Improvement		Up
PRA3571	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
PRA3573	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

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)
PRA3574	Inactive	Cost per unit of visitor by park	% Project progress against schedule	Project to define how much we spend per visitor per park. "cost per widget per park" (Including overhead, usage, etc.)	Strategic	PARKS BOARD					Project Plan	Percentage		Monthly	Deputy Director of Administration		Up
PRA3726	Inactive	Volunteer Program Redesign	% Project progress against schedule	Complete redesign of the Volunteer program.	Strategic	PARKS BOARD		✓			Project Plan	Percentage	Reported As Is	Monthly	Chief of Operaitons		Up
PRA3861	Inactive	Improve Implementation of State Antiquities and Historic Preservation Act Process	Percent project progress against schedule.	Delivery of process map 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 address closing the gap.	Strategic	PARKS BOARD					Project Plan	Percentage	Average	Monthly	State Historic Preservation Officer		Up
PRA3572	Inactive	Visitor Survey Project	% Visitor Survey project progress against schedule	Gather data from all parks on a quarterly basis.	Strategic	PARKS BOARD					Project Plan	Percentage		Quarterly	Deputy Director of Administration		Up
PRA3862	Inactive	Total Volunteer Hours	Total number of volunteer hours.	Total number of agency volunteer hours doanted.	Operational	PARKS BOARD					Volunteer database	Number	Sum	Monthly	Chief of Operaitons		Up

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State of Arizona Federal Funds Statement

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

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

Listing of All Federal Funds by Grant

Agency:	PRA State Parks Board
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Title:	Estuary Habitat Restoration Program		
AFIS Grant No:	491701	CFDA:	12.130
Periodic:	One-Time	Start Date:	10/1/2016
Type of Grant:	Other	If Other, Explain:	5-year coop agreement with Luke AFB for Az Site Steward Program. Monitor & report on archaeological sites in the Goldwater Range East.
Fed. % or \$ Cap:	100%	Source of Match:	ASSP donations, ASPT SLIF oper budgets
AFIS fund number where the grant is maintained:	2000		
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		
Description:	The objectives of the ERA program are to provide Federal assistance for estuary habitat restoration projects while encouraging partnerships among public agencies and non-governmental organizations, supporting innovation, and monitoring the success of fund		
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Title:	Fish and Wildlife Coordination Act		
AFIS Grant No:	BORSITE	CFDA:	15.517
Periodic:	One-Time	Start Date:	9/13/2021
Type of Grant:	Competitive Fundin	If Other, Explain:	Site steward grant to protect archaeological site.
Fed. % or \$ Cap:	100%	Source of Match:	No match
AFIS fund number where the grant is maintained:	2000		
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		
Description:	To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitat associated with water systems or water supplies affected by Bureau of Reclamation projects.		
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Title:	Historic Preservation Fund Grants-In-Aid		
AFIS Grant No:	441910	CFDA:	15.904
Periodic:	Periodic Renewal	Start Date:	10/1/2018
Type of Grant:	Formula Funding	If Other, Explain:	Pass through subgrants to Certified Local Governments
Fed. % or \$ Cap:	100%	Source of Match:	CLG subgrantees
AFIS fund number where the grant is maintained:	2000		
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		
Description:	To provide FORMULA grants to States, Tribes, Territories, the Freely Associated States, the District of Columbia, Certified Local Governments, and other applicants as defined by Congress, to assist in the identification, evaluation, and protection of historic properties by such means as education, survey, planning, technical assistance, preservation, documentation, and financial incentives like grants and tax credits available for historic properties.		
	To provide PROJECT grants to eligible grantees to provide for the identification, evaluation, and protection of historic properties as defined by Congress.		
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Title:	Historic Preservation Fund Grants-In-Aid		
AFIS Grant No:	442010	CFDA:	15.904
Periodic:	Periodic Renewal	Start Date:	10/1/2019
Type of Grant:	Formula Funding	If Other, Explain:	Pass through subgrants to Certified Local Government
Fed. % or \$ Cap:	100%	Source of Match:	CLG subgrantees
AFIS fund number where the grant is maintained:	2000		
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		
Description:	To provide FORMULA grants to States, Tribes, Territories, the Freely Associated States, the District of Columbia, Certified Local Governments, and other applicants as defined by Congress, to assist in the identification, evaluation, and protection of historic properties by such means as education, survey, planning, technical assistance, preservation, documentation, and financial incentives like grants and tax credits available for historic properties.		
	To provide PROJECT grants to eligible grantees to provide for the identification, evaluation, and protection of historic properties as defined by Congress.		
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Title:	Historic Preservation Fund Grants-In-Aid		
AFIS Grant No:	442099	CFDA:	15.904
Periodic:	Periodic Renewal	Start Date:	10/1/2019

Listing of All Federal Funds by Grant

Agency: PRA State Parks Board

Type of Grant: Formula Funding **If Other, Explain:** Pass through subgrants to Certified Local Governments **Administrative costs are permitted to be paid using this federal money:** ☒

Fed. % or \$ Cap: 100% **Source of Match:** CLG subgrantees, ASPT budget, partners, volunteers

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: HPF21OPER **CFDA:** 15.904 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPAR

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 Certified Local Governments **Administrative costs are permitted to be paid using this federal money:** ☒

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Title: Historic Preservation 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 **End Date:** 9/30/2024

Type of Grant: Formula Funding **If Other, Explain:** Pass through subgrants to Certified Local Governments **Administrative costs are permitted to be paid using this federal money:** ☒

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Title: Historic Preservation 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 subgrants to Certified Local Governments **Administrative costs are permitted to be paid using this federal money:** ☒

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Listing of All Federal Funds by Grant

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.

Title: Historic Preservation Fund Grants-In-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 Local Governments. **Administrative costs are permitted to be paid using this federal money:** ☒

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Title: Historic Preservation Fund Grants-In-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 Local Governments. **Administrative costs are permitted to be paid using this federal money:** ☒

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 441510 **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 subgrants to certified Local Governments. **Administrative costs are permitted to be paid using this federal money:** ☒

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 441999 **CFDA:** 15.904 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPAR

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 Local Governments. **Administrative costs are permitted to be paid using this federal money:** ☒

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

AFIS fund number where the grant is maintained: 2000

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

Listing of All Federal Funds by Grant

Agency: PRA State Parks Board

Is this from 2020 federal stimulus funding? No

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

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

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 441499 **CFDA:** 15.904 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPAR

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 Local Governments **Administrative costs are permitted to be paid using this federal money:** ☒

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 441699 **CFDA:** 15.904 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPAR

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 Certified Local Governments **Administrative costs are permitted to be paid using this federal money:** ☒

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 441799 **CFDA:** 15.904 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPAR

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 Local Governments **Administrative costs are permitted to be paid using this federal money:** ☒

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: SCORP **CFDA:** 15.916 **Grantor:** NATIONAL PARK SERVICE, INTERIOR, DEPAR

Periodic: One-Time **Start Date:** 8/3/2021 **End Date:** 6/30/2023

Listing of All Federal Funds by Grant

Agency: PRA State Parks Board

Type of Grant: Pass-Through Fund **If Other, Explain:** Pass-through to other cities, etc. **Administrative costs are permitted to be paid using this federal money:** ☐
Fed. % or \$ Cap: 50/50 **Source of Match:** National Park Services
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

Title: Outdoor Recreation Acquisition, Development and Planning
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:** Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ 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 number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

Title: Outdoor Recreation Acquisition, Development and Planning
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:** Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ 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 number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

Title: Outdoor Recreation Acquisition, Development and Planning
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:** Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ 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 number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

Title: Outdoor Recreation Acquisition, Development and Planning
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
Type of Grant: Formula Funding **If Other, Explain:** Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ 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 number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Listing of All Federal Funds by Grant

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

Title: Partnership Agreements

AFIS Grant No: USFS **CFDA:** 10.699 **Grantor:** FOREST SERVICE, AGRICULTURE, DEPARTME

Periodic: Periodic Renewal **Start Date:** 12/1/2021 **End Date:** 12/1/2026

Type of Grant: Pass-Through Fundi **If Other, Explain:** Cost share agreement with U.S. Forest Service **Administrative costs are permitted to be paid using this federal money:** ☐

Fed. % or \$ Cap: 100% **Source of Match:** Cost share agreement

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: To increase participation by partners in all authorized Forest Service programs and activities.

Title: Promotion of the Humanities Federal/State Partnership

AFIS Grant No: 492002 **CFDA:** 45.129 **Grantor:** NATIONAL ENDOWMENT FOR THE HUMANITI

Periodic: One-Time **Start Date:** 5/1/2020 **End Date:** 12/30/2020

Type of Grant: Competitive Fundin **If Other, Explain:** Arizona Project Archaeology trains educators on teaching archaeology curriculum on their classrooms, supports educators throughout the course and connects the classrooms to public lands. **Administrative costs are permitted to be paid using this federal money:** ☐

Fed. % or \$ Cap: 5000 **Source of Match:** N/A

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: To promote local, statewide, and regional humanities programming through annual grants to humanities councils in each of the fifty states, the District of Columbia, Puerto Rico, the U.S. Virgin Islands, Northern Mariana Islands, Guam, and American Samoa. The humanities councils conduct humanities projects and grant programs for local nonprofit organizations, institutions, and groups, and occasionally for individuals. Under the provisions of 20 U.S.C. 956(f)(8), only one entity in each state may receive assistance from NEH as the state humanities council.

Title: Recreational Trails Program

AFIS Grant No: 472101 **CFDA:** 20.219 **Grantor:** FEDERAL HIGHWAY ADMINISTRATION, TRAN

Periodic: Periodic Renewal **Start Date:** 10/1/2020 **End Date:** 9/30/2028

Type of Grant: Pass-Through Fundi **If Other, Explain:** ADOT prime recipient / pass-thru agency **Administrative costs are permitted to be paid using this federal money:** ☐

Fed. % or \$ Cap: 100% **Source of Match:** Sub-grantees, volunteers

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment 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.

Title: Recreational Trails Program

AFIS Grant No: 471703 **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 Fundi **If Other, Explain:** ADOT prime recipient / pass-thru agency **Administrative costs are permitted to be paid using this federal money:** ☐

Fed. % or \$ Cap: 100% **Source of Match:** Sub-grantees, volunteers

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment 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.

Title: Recreational Trails Program

AFIS Grant No: 471803 **CFDA:** 20.219 **Grantor:** FEDERAL HIGHWAY ADMINISTRATION, TRAN

Periodic: Periodic Renewal **Start Date:** 10/1/2017 **End Date:** 9/30/2025

Listing of All Federal Funds by Grant

Agency: PRA State Parks Board

Type of Grant: Pass-Through Fundi **If Other, Explain:** ADOT prime recipient / pass-thru agency **Administrative costs are permitted to be paid using this federal money:** ☐
Fed. % or \$ Cap: 100% **Source of Match:** Sub-grantees, volunteers
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment 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.

Title: Recreational Trails 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 Fundi **If Other, Explain:** ADOT prime recipient / pass-thru agency **Administrative costs are permitted to be paid using this federal money:** ☐
Fed. % or \$ Cap: 100% **Source of Match:** Sub-grantees, volunteers
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment 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.

Title: Recreational Trails Program
AFIS Grant No: 471903 **CFDA:** 20.219 **Grantor:** FEDERAL HIGHWAY ADMINISTRATION, TRAN
Periodic: Periodic Renewal **Start Date:** 10/1/2018 **End Date:** 9/30/2026
Type of Grant: Pass-Through Fundi **If Other, Explain:** ADOT prime recipient / pass-thru agency **Administrative costs are permitted to be paid using this federal money:** ☐
Fed. % or \$ Cap: 100% **Source of Match:** Sub-grantees, volunteers
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment 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.

Title: Recreational Trails Program
AFIS Grant No: 471603 **CFDA:** 20.219 **Grantor:** FEDERAL HIGHWAY ADMINISTRATION, TRAN
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2023
Type of Grant: Pass-Through Fundi **If Other, Explain:** ADOT prime recipient / pass-thru agency **Administrative costs are permitted to be paid using this federal money:** ☐
Fed. % or \$ Cap: 100% **Source of Match:** Sub-grantees, volunteers
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment 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.

Title: Recreational Trails Program
AFIS Grant No: 471902 **CFDA:** 20.219 **Grantor:** FEDERAL HIGHWAY ADMINISTRATION, TRAN
Periodic: Periodic Renewal **Start Date:** 10/1/2018 **End Date:** 9/30/2026
Type of Grant: Pass-Through Fundi **If Other, Explain:** ADOT prime recipient / pass-thru agency **Administrative costs are permitted to be paid using this federal money:** ☐
Fed. % or \$ Cap: 100% **Source of Match:** Sub-grantees, volunteers
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment 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.

Title: Recreational Trails Program
AFIS Grant No: 471604 **CFDA:** 20.219 **Grantor:** FEDERAL HIGHWAY ADMINISTRATION, TRAN
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2023

Listing of All Federal Funds by Grant

Agency: PRA State Parks Board

Type of Grant: Pass-Through Fundi **If Other, Explain:** ADOT prime recipient / pass-thru agency **Administrative costs are permitted to be paid using this federal money:** ☐
Fed. % or \$ Cap: 100% **Source of Match:** Sub-grantees, volunteers
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment 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.

Title: Recreational Trails 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 Fundi **If Other, Explain:** ADOT prime recipient / pass-thru agency **Administrative costs are permitted to be paid using this federal money:** ☐
Fed. % or \$ Cap: 100% **Source of Match:** Sub-grantees, volunteers
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment 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.

Title: Recreational Trails 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 Fundi **If Other, Explain:** ADOT prime recipient / pass-thru agency **Administrative costs are permitted to be paid using this federal money:** ☐
Fed. % or \$ Cap: 100% **Source of Match:** Sub-grantees, volunteers
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment 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.

Title: Recreational Trails Program
AFIS Grant No: 471904 **CFDA:** 20.219 **Grantor:** FEDERAL HIGHWAY ADMINISTRATION, TRAN
Periodic: Periodic Renewal **Start Date:** 10/1/2018 **End Date:** 9/30/2026
Type of Grant: Pass-Through Fundi **If Other, Explain:** ADOT prime recipient / pass-thru agency **Administrative costs are permitted to be paid using this federal money:** ☐
Fed. % or \$ Cap: 100% **Source of Match:** Sub-grantees, volunteers
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment 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.

Federal Funds' Sources & Uses

Summary Of All Federal Funds Grants

Agency: PRA State Parks Board

	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	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 Capital 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

Sources & Uses Details of All Grants

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 Capital 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

Sources & Uses Details of All Grants

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 Capital 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

Sources & Uses Details of All Grants

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 Capital 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

Sources & Uses Details of All Grants

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

Sources & Uses Details of All Grants

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

Sources & Uses Details of All Grants

Agency: PRA State Parks Board		
Grant Title: Historic Preservation Fund Grants-In-Aid		
AFIS Grant # : HPF21OPER		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

Sources & Uses Details of All Grants

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

	FY 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

Sources & Uses Details of All Grants

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

Sources & Uses Details of All Grants

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 Capital 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

Sources & Uses Details of All Grants

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 Capital 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

Sources & Uses Details of All Grants

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

Sources & Uses Details of All Grants

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 Estimate
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	0.0
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 Capital 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	3.9	0.0	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

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 2024 Estimate
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	0.0
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	555.7	0.0	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

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 Capital 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

Sources & Uses Details of All Grants

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

Sources & Uses Details of All Grants

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 Capital 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

Sources & Uses Details of All Grants

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

CFDA: 15.916

	FY 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 Capital 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

Sources & Uses Details of All Grants

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 Capital 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

Sources & Uses Details of All Grants

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 Estimate
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	0.0
Professional and Outside Services	25.0	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 Capital 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	25.0	0.0	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

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 Capital 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

Sources & Uses Details of All Grants

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 Capital 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

Sources & Uses Details of All Grants

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 Capital 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

Sources & Uses Details of All Grants

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 Capital 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

Sources & Uses Details of All Grants

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 Capital 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

Sources & Uses Details of All Grants

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	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
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 Capital 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

Sources & Uses Details of All Grants

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

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	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 Capital 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

Sources & Uses Details of All Grants

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

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	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 Capital 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

Sources & Uses Details of All Grants

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 Capital 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

Sources & Uses Details of All Grants

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 Capital 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

Sources & Uses Details of All Grants

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

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	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	0.0
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	53.7	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital 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	53.7	0.0	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

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 Capital 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

Sources & Uses Details of All Grants

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 Capital 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

Sources & Uses Details of All Grants

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

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	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	0.0
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	265.9	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital 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	265.9	0.0	0.0
Ending Balance	0.0	0.0	0.0

Listing of Performance Measures of All Grants

Agency:	PRA State Parks Board			
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Title: Estuary Habitat 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	End Date: 9/30/2021
Type of Grant: Other	If Other, Explain: 5-year coop agreement with Luke AFB for Az Site Steward Program. Monitor & report on archaeological sites in the Goldwater Range East.	

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

Fed. % or \$ Cap: 100% **Source of Match:** ASSP donations, ASPT SLIF oper budgets

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: The objectives of the ERA program are to provide Federal assistance for estuary habitat restoration projects while encouraging partnerships among public agencies and non-governmental organizations, supporting innovation, and monitoring the success of fund

Performance Measure: Train & coordinate a 900-member volunteer force to monitor archaeological sites on public lands in Arizona.

FY 2021	FY 2022	FY 2023	FY 2024
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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

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Fish and Wildlife Coordination Act

AFIS Grant No: BORSITE CFDA: 15.517

Grantor: BUREAU OF RECLAMATION, INTERIOR, DEPART

Periodic: One-Time Start Date: 9/13/2021

End Date: 9/13/2030

Type of Grant: Competitive Fundin If Other, Explain: Site steward grant to protect archaeological site.

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitat associated with water systems or water supplies affected by Bureau of Reclamation projects.

Performance Measure: Site steward reviews

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation 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 Local Governments Administrative costs are permitted to be paid using this federal money: ☒

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 441510 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 Local Governments

Fed. % or \$ Cap: 100% Source of Match: CLG Subgrantees

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2021	FY 2022	FY 2023	FY 2024
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Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation 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 Local Governments

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

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



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation 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 Certified Local Governments.

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

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



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation 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 Certified Local Governments

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

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



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments.

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation 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 Local Governments Administrative costs are permitted to be paid using this federal money: ☒

Fed. % or \$ Cap: 100% Source of Match: CLG Subgrantees

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation 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 Certified Local Governments Administrative costs are permitted to be paid using this federal money: ☒

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation 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 Local Governments

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

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



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation 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 Local Governments Administrative costs are permitted to be paid using this federal money: ☒

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation 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: Formula Funding If Other, Explain: Pass through subgrants to Certified Local Government

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2021	FY 2022	FY 2023	FY 2024
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Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: 442099 CFDA: 15.904 Grantor: NATIONAL 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 Local Governments Administrative costs are permitted to be paid using this federal money: ☒

Fed. % or \$ Cap: 100% Source of Match: CLG subgrantees, ASPT budget, partners, volunteers

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: HPF21OPER 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 Certified Local Governments

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

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

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Historic Preservation Fund Grants-In-Aid

AFIS Grant No: HPFSHPO CFDA: 15.904

Grantor: NATIONAL PARK SERVICE, INTERIOR, 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 Certified Local Governments

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

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



AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

Performance Measure: Aid to Certified Local Governments

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

Aid to Certified Local Governments

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: 481700

CFDA: 15.916

Grantor: NATIONAL PARK SERVICE, INTERIOR, DEPARTM

Periodic: Periodic Renewal

Start Date: 10/1/2016

End Date: 9/30/2023

Type of Grant: Formula Funding

If Other, Explain: Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ 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 number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: 482000

CFDA: 15.916

Grantor: NATIONAL 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 States. Subgrant apps competitively rated, from local, region, Fed and AZ 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 number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: LWCF CFDA: 15.916

Grantor: NATIONAL 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. Subgrant apps competitively rated, from local, region, Fed and AZ 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 number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Outdoor Recreation Acquisition, Development and Planning

AFIS Grant No: LWCF21 CFDA: 15.916

Grantor: NATIONAL 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. Subgrant apps competitively rated, from local, region, Fed and AZ 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 number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

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

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Outdoor Recreation Acquisition, Development 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 Fundi 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 number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Pass-through to other cities, etc.

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

Pass-through to other cities, etc.

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Partnership Agreements

AFIS Grant No: USFS CFDA: 10.699 Grantor: FOREST SERVICE, AGRICULTURE, DEPARTMENT

Periodic: Periodic Renewal Start Date: 12/1/2021 End Date: 12/1/2026

Type of Grant: Pass-Through Fund If Other, Explain: Cost share agreement with U.S. Forest Service Administrative costs are permitted to

Fed. % or \$ Cap: 100% Source of Match: Cost share agreement be paid using this federal money: ☐

AFIS fund number where the grant is maintained: 2000

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

Is this from 2020 federal stimulus funding? No

Description: To increase participation by partners in all authorized Forest Service programs and activities.

Performance Measure: Cost Share Agreement

FY 2021	FY 2022	FY 2023	FY 2024
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Performance Measure Description:

Cost Share Agreement

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title:	Promotion of the Humanities Federal/State Partnership		
AFIS Grant No:	492002	CFDA:	45.129
Periodic:	One-Time	Start Date:	5/1/2020
Type of Grant:	Competitive Fundin	If Other, Explain:	Arizona Project Archaeology trains educators on teaching archaeology curriculum on their classrooms, supports educators throughout the course and connects the classrooms to public lands.
			Grantor: NATIONAL ENDOWMENT FOR THE HUMANITIES,
			End Date: 12/30/2020
			Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	5000	Source of Match:	N/A
AFIS fund number where the grant is maintained:	2000		
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

Description: To promote local, statewide, and regional humanities programming through annual grants to humanities councils in each of the fifty states, the District of Columbia, Puerto Rico, the U.S. Virgin Islands, Northern Mariana Islands, Guam, and American Samoa. The humanities councils conduct humanities projects and grant programs for local nonprofit organizations, institutions, and groups, and occasionally for individuals. Under the provisions of 20 U.S.C. 956(f)(8), only one entity in each state may receive assistance from NEH as the state humanities council.

Performance Measure: Trains educators on teaching archaeology curriculum.

FY 2021	FY 2022	FY 2023	FY 2024
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Performance Measure Description:

Trains educators on teaching archaeology curriculum.

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471603 CFDA: 20.219

Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP

Periodic: Periodic Renewal Start Date: 10/1/2015

End Date: 9/30/2023

Type of Grant: Pass-Through Fund 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 number where the grant is maintained: 2000

Is this American Recovery and Reinvestment 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.

Performance Measure: ADOT prime recipient / pass-thru agency

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

ADOT prime recipient / pass-thru agency

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471604 CFDA: 20.219

Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP

Periodic: Periodic Renewal Start Date: 10/1/2015

End Date: 9/30/2023

Type of Grant: Pass-Through Fund 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 number where the grant is maintained: 2000

Is this American Recovery and Reinvestment 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.

Performance Measure: ADOT prime recipient / pass-thru agency

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

ADOT prime recipient / pass-thru agency

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471703 CFDA: 20.219

Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP

Periodic: Periodic Renewal Start Date: 10/1/2016

End Date: 9/30/2024

Type of Grant: Pass-Through Fund 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 number where the grant is maintained: 2000

Is this American Recovery and Reinvestment 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.

Performance Measure: ADOT prime recipient / pass-thru agency.

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

ADOT prime recipient / pass-thru agency.

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471704 CFDA: 20.219

Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP

Periodic: Periodic Renewal Start Date: 10/1/2016

End Date: 9/30/2024

Type of Grant: Pass-Through Fund If Other, Explain: ADOT prime recipient / pass-thru agency

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

Fed. % or \$ Cap: 100% Source of Match: Sub-grantees, volunteers

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment 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.

Performance Measure: ADOT prime recipient / pass-thru agency

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

ADOT prime recipient / pass-thru agency

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471803

CFDA: 20.219

Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP

Periodic: Periodic Renewal

Start Date: 10/1/2017

End Date: 9/30/2025

Type of Grant: Pass-Through Fund If Other, Explain: ADOT prime recipient / pass-thru agency

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

Fed. % or \$ Cap: 100%

Source of Match: Sub-grantees, volunteers

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment 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.

Performance Measure: ADOT prime recipient / pass-thru agency

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

ADOT prime recipient / pass-thru agency

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471804 CFDA: 20.219

Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP

Periodic: Periodic Renewal Start Date: 10/1/2017

End Date: 9/30/2025

Type of Grant: Pass-Through Fund 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 number where the grant is maintained: 2000

Is this American Recovery and Reinvestment 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.

Performance Measure: ADOT prime recipient / pass-thru agency

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

ADOT prime recipient / pass-thru agency

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471902 CFDA: 20.219

Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP

Periodic: Periodic Renewal Start Date: 10/1/2018

End Date: 9/30/2026

Type of Grant: Pass-Through Fund 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 number where the grant is maintained: 2000

Is this American Recovery and Reinvestment 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.

Performance Measure: ADOT prime recipient / pass-thru agency

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

ADOT prime recipient / pass-thru agency

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471903

CFDA: 20.219

Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP

Periodic: Periodic Renewal

Start Date: 10/1/2018

End Date: 9/30/2026

Type of Grant: Pass-Through Fund If Other, Explain: ADOT prime recipient / pass-thru agency

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

Fed. % or \$ Cap: 100%

Source of Match: Sub-grantees, volunteers

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment 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.

Performance Measure: ADOT prime recipient / pass-thru agency

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

ADOT prime recipient / pass-thru agency

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 471904 CFDA: 20.219

Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP

Periodic: Periodic Renewal Start Date: 10/1/2018

End Date: 9/30/2026

Type of Grant: Pass-Through Fund 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 number where the grant is maintained: 2000

Is this American Recovery and Reinvestment 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.

Performance Measure: ADOT prime recipient / pass-thru agency

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

ADOT prime recipient / pass-thru agency

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: 472101 CFDA: 20.219

Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP

Periodic: Periodic Renewal Start Date: 10/1/2020

End Date: 9/30/2028

Type of Grant: Pass-Through Fund 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 number where the grant is maintained: 2000

Is this American Recovery and Reinvestment 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.

Performance Measure: ADOT prime recipient / pass-thru agency

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

ADOT prime recipient / pass-thru agency

Listing of Performance Measures of All Grants

Agency: PRA State Parks Board

Title: Recreational Trails Program

AFIS Grant No: RTP CFDA: 20.219

Grantor: FEDERAL HIGHWAY ADMINISTRATION, TRANSP

Periodic: Periodic Renewal Start Date: 10/1/2021

End Date: 9/30/2029

Type of Grant: Pass-Through Fund 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 number where the grant is maintained: 2000

Is this American Recovery and Reinvestment 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.

Performance Measure: ADOT prime recipient / pass-thru agency

FY 2021 FY 2022 FY 2023 FY 2024

Performance Measure Description:

ADOT prime recipient / pass-thru agency

Organizational Chart

