



FY 2026-2027

Budget  
Proposal



**ARIZONA**  
STATE PARKS & TRAILS



**Katie Hobbs**  
Governor



**Bob Broscheid**  
Executive Director



August 29, 2025

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

Dear Governor Hobbs:

Arizona State Parks and Trails delivered significant value to Arizona communities in FY25 by serving more than 3 million park visitors, administering critical grant programs, and advancing outdoor recreation initiatives that strengthen both our agency and the state's economy.

Our agency awarded \$19.9 million in grants, with a match value of \$11.5 million, for a total impact of \$31.4 million to municipal, regional, state, federal, and tribal entities, as well as nonprofit organizations, for a matching . This funding enabled expanded outdoor recreation opportunities and drove economic growth across Arizona communities. To further support Arizona's \$11.7 billion statewide outdoor recreation industry, we established a full-time program administrator for the Arizona Office of Outdoor Recreation to provide value to this vital economic sector.

The agency developed the 2025 Trails Plan through extensive stakeholder engagement, conducting more than 10,000 surveys to identify the top priorities of Arizona's trail recreation community, land managers, and recreation agencies. This Plan outlines actionable strategies to enhance and protect both motorized and non-motorized trails statewide.

To ensure sustainable park operations, we implemented updated park fees in February 2025, generating SPRF revenue to support critical park staffing, maintenance of aging infrastructure, and exceptional customer service delivery. We continue advancing drinking and wastewater infrastructure improvements at parks statewide. Our team made significant strides in improving park accessibility under the Americans with Disabilities Act with 395 accessibility projects completed—surpassing our goal of 325 improvements by 22%.

In March 2025, we earned distinguished recognition with two Environmental Excellence Awards from Arizona Forward for the Kids on the Colorado River program facilitated at Lake Havasu State Park and the Artist in Residence program developed in partnership with the Arizona Commission on the Arts. Additionally, 23 agency employees earned their Certified Interpretive Guide—a national designation which benefits the visitor experience.





Katie Hobbs  
Governor



Bob Broscheid  
Executive Director



We launched the Ranger 101 training program, bringing new staff together with experienced team members to strengthen agency culture, unify our statewide team, and improve employee retention. We also expanded collaborative programs that maximize resources, including the Ranger Exchange program, which enables park rangers to support projects and state parks outside their regular assignments, with supervisor approval, and the Innovation Hub, where any agency employee can submit ideas to improve park operations and program effectiveness.

Our budget submission includes future strategic initiatives aligned with our focus on effective resource stewardship and expanded recreation access:

**Trail Development:** Arizona State Parks and Trails will continue to develop 200 miles of new non-motorized trails by 2030. With more than 60 miles achieved in FY25, we have established a target of an additional 60 miles by June 2026 and will continue to support this milestone through FY27.

**Expanded Recreation Access:** Arizona State Parks and Trails plans to increase first-time Family Campout Program participation, expanding access to outdoor recreation for Arizona families. We will complete our comprehensive 5-year visitor survey to establish baseline metrics and track first-time state park visitors, providing essential data to guide future strategic decisions and resource allocation.

Arizona State Parks and Trails respectfully submits our FY27 Budget Request and Strategic Plan for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "Bob Broscheid".

Bob Broscheid  
Executive Director  
Arizona State Parks and Trails

# Transmittal Statement



# State of Arizona Budget Request

State Agency

State Parks Board

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

## Appropriated Funds

### Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2027.

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

Agency Head: **Bob Broschied**

Title: **Executive Director**

**Bob Broscheid**

9/5/2025

(signature)

Phone: 6025427107

Prepared by: Benjamin Sultzer

Email Address: bsultzer@azstateparks.gov

Date Prepared: September 5, 2025

### Total Amount Requested:

	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
General Fund	25,077.8	(235.0)	24,842.8
State Parks Revenue Fund	2,500.0	(2,500.0)	-
Off-Highway Vehicle Recreation Fund	21,030.9	2,265.0	23,295.9
State Parks Store Fund	16.7	-	16.7
	1,530.2	-	1,530.2

## Non-Appropriated Funds

### Total Amount Planned:

	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Federal Grants Fund	35,899.5	(6,774.7)	29,124.8
State Lake Improvement Fund	10,143.6	-	10,143.6
Off-Highway Vehicle Recreation Fund	8,923.9	(1,500.0)	7,423.9
Partnership Fund	8,617.3	-	8,617.3
Arizona Trail Fund	2,710.0	-	2,710.0
ASPT Coronavirus State and Local Fiscal Recovery Fund	-	-	-
State Parks Donations Fund	4,274.7	(4,274.7)	-
Sustainable State Parks and Roads Fund	180.0	-	180.0
Heritage Fund	50.0	-	50.0
	1,000.0	(1,000.0)	-

### State Parks Board Total:

60,977.3	(7,009.7)	53,967.6
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# Revenue Schedule

## Revenue Schedule

**Agency:** State Parks Board

**Fund:** PR2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4211	Federal Grants – Operating	8,897.8	8,550.0	8,550.0
4911	Federal Transfers In	1,713.7	1,600.0	1,600.0
<b>Federal Grants Fund Total:</b>		<b>10,611.5</b>	<b>10,150.0</b>	<b>10,150.0</b>

### Forecast Methodology

Revenues based on FY26 Awards.

**Fund:** PR2106 State Lake Improvement Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4165	Motor Vehicle Fuel Tax	9,191.6	9,200.0	9,200.0
4419	Other Licenses	333.2	333.0	333.0
4631	Treasurer's Interest Income	900.2	900.0	900.0
4901	Operating Transfers In	-	1,500.0	1,500.0
<b>State Lake Improvement Fund Total:</b>		<b>10,425.0</b>	<b>11,933.0</b>	<b>11,933.0</b>

### Forecast Methodology

Base revenue left flat from FY25. Increase in revenue from GF Transfer of \$1.5M.

## Revenue Schedule

**Agency:** State Parks Board

**Fund:** PR2202 State Parks Revenue Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4320	Admission & Entry Fees	7,818.7	9,342.0	9,342.0
4323	Concessions	884.3	880.0	880.0
4325	Carnival and Midway Revenues	2,011.7	2,000.0	2,000.0
4332	Other Education Fees	28.0	28.0	28.0
4339	Other Fees & Charges for Services	253.3	250.0	250.0
4432	Camping Permits	10,080.8	12,700.0	12,700.0
4439	Other Permits	2,316.0	2,300.0	2,300.0
4631	Treasurer's Interest Income	1,361.6	1,410.0	1,410.0
4632	Rental Income	89.8	90.0	90.0
4901	Operating Transfers In	621.7	-	-
<b>State Parks Revenue Fund Total:</b>		<b>25,465.8</b>	<b>29,000.0</b>	<b>29,000.0</b>

### Forecast Methodology

Took FY24 SPRF revenue which was relatively flat, applied 24.5% increase in revenue for fee increases, plus increase in annual pass sales and new cancellation revenue.

**Fund:** PR2253 Off-Highway Vehicle Recreation Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4165	Motor Vehicle Fuel Tax	1,927.8	1,900.0	1,900.0
4419	Other Licenses	2,010.9	2,000.0	2,000.0
4631	Treasurer's Interest Income	711.2	700.0	700.0
<b>Off-Highway Vehicle Recreation Fund Total:</b>		<b>4,649.9</b>	<b>4,600.0</b>	<b>4,600.0</b>

### Forecast Methodology

Base revenue left flat from FY25.



## Revenue Schedule

**Agency:** State Parks Board

**Fund:** PR2448 Partnership Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4236	State, Local, & Tribal Government - Other	110.1	110.0	110.0
4632	Rental Income	255.7	100.0	100.0
4699	Miscellaneous Receipts	822.2	-	-
4901	Operating Transfers In	2,047.7	2,500.0	2,500.0
<b>Partnership Fund Total:</b>		<b>3,235.7</b>	<b>2,710.0</b>	<b>2,710.0</b>

### Forecast Methodology

WALETA building, Risk Management charges, ADOT Roads

**Fund:** PR2525 Arizona Trail Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4901	Operating Transfers In	100.0	-	-
<b>Arizona Trail Fund Total:</b>		<b>100.0</b>	<b>-</b>	<b>-</b>

### Forecast Methodology

Revenue for FY26 is estimated \$0.

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

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4911	Federal Transfers In	6,145.8	4,274.7	-
<b>ASPT Coronavirus State and Local Fiscal Recovery Fund Total:</b>		<b>6,145.8</b>	<b>4,274.7</b>	<b>-</b>

### Forecast Methodology

Remaining Amount on Grant

## Revenue Schedule

**Agency:** State Parks Board

**Fund:** PR3117 State Parks Donations Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4611	Unrestricted Donations	225.5	-	-
4612	Restricted Donations	91.2	91.0	91.0
4631	Treasurer's Interest Income	36.9	37.0	37.0
<b>State Parks Donations Fund Total:</b>		<b>353.6</b>	<b>128.0</b>	<b>128.0</b>

### Forecast Methodology

Base revenue left flat from FY25.

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

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4612	Restricted Donations	87.7	88.0	88.0
<b>Sustainable State Parks and Roads Fund Total:</b>		<b>87.7</b>	<b>88.0</b>	<b>88.0</b>

### Forecast Methodology

Base revenue left flat from FY25.

**Fund:** PR3126 Heritage Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4631	Treasurer's Interest Income	370.5	266.0	266.0
4901	Operating Transfers In	-	1,000.0	1,000.0
<b>Heritage Fund Total:</b>		<b>370.5</b>	<b>1,266.0</b>	<b>1,266.0</b>

### Forecast Methodology

Revenue calculated based on interest from existing fund balances plus GF Transfer of \$1M in FY26.

Revenue Schedule

Agency:	State Parks Board	
Fund:	PR6401	State Parks Store Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4323	Concessions	0.1	10.0	10.0
4372	Publications & Reproductions	344.9	340.0	340.0
4379	Other Charges for Goods	544.8	540.0	540.0
4699	Miscellaneous Receipts	801.6	800.0	800.0
State Parks Store Fund Total:		1,691.3	1,690.0	1,690.0

Forecast Methodology

Base revenue left flat from FY25.

**Fund Balance Trend**

<b><u>Fund</u></b>	<b><u>2021</u></b>	<b><u>2022</u></b>	<b><u>2023</u></b>	<b><u>2024</u></b>	<b><u>2025</u></b>	<b><u>FY2026- Estimate</u></b>
<b>2000 Federal Grants</b>						
4200 - Intergovernmental	2,190,699	2,804,743	8,478,325	6,007,384	8,897,818	8,550,000
4911 - Transfers In	1,805,438	1,563,667	1,297,128	2,938,161	1,713,662	1,600,000
Subtotal:	3,996,137	4,368,410	9,775,453	8,945,545	10,611,480	10,150,000
<b>2106 SLIF</b>						
4100 - Taxes	7,849,548	8,534,738	8,427,432	7,930,452	9,191,586	9,200,000
4400 - Licenses & Permits	452,075	328,979	408,157	1,006,793	333,157	333,000
4600 - Other Revenue	48,822	51,360	531,142	872,038	900,240	900,000
4901- Transfer in	-	4,000,000	4,000,000	5,200,000	-	1,500,000
Subtotal:	8,350,445	12,915,077	13,366,731	15,009,283	10,424,983	11,933,000
<b>2202 SPRF</b>						
4300 -Sales Goods & Services	4,366,249	9,412,400	9,161,956	9,651,378	10,996,018	12,500,000
4400 - Licenses & Permits	17,094,424	11,632,305	13,502,947	11,542,987	12,396,778	15,000,000
4600 - Other Revenue	907,047	264,947	40,048,364	3,195,566	1,451,369	1,500,000
4800 - Non-Revenue	35,023	-	5,262	4,586	-	-
4901- Transfer in	-	-	-	-	621,661	-
Subtotal:	22,402,743	21,309,652	62,718,529	24,394,517	25,465,826	29,000,000
<b>6401 Park Store</b>						
4300 -Sales Goods & Services	-	295,482	268,083	320,551	889,753	890,000
4400 - Licenses & Permits	-	-	-	-	-	-
4600 - Other Revenue	-	1,216,380	1,308,813	1,317,437	801,588	800,000
4901 - Transfers In	-	1,000,000	-	-	-	-
Subtotal:	-	2,511,862	1,576,896	1,637,988	1,691,341	1,690,000

**Fund Balance Trend**

<b><u>Fund</u></b>	<b><u>2021</u></b>	<b><u>2022</u></b>	<b><u>2023</u></b>	<b><u>2024</u></b>	<b><u>2025</u></b>	<b><u>FY2026- Estimate</u></b>
<b>2253 OHV</b>						
4100 - Taxes	1,636,885	1,778,071	1,856,050	2,504,664	1,927,812	1,900,000
4400 - Licenses & Permits	1,881,952	1,988,532	1,899,825	1,453,586	2,010,927	2,000,000
4600 - Other Revenue	47,822	59,793	468,319	712,207	711,166	700,000
4800 - Non-Revenue	-	-	-	-	-	-
Subtotal:	3,566,659	3,826,396	4,224,194	4,670,457	4,649,905	4,600,000
<b>2448 Partnership</b>						
4200 - Intergovernmental	425,029	629,939	133,458	165,951	110,051	110,000
4600 - Other Revenue	-	-	130,094	72,185	1,077,922	100,000
4901 - Transfers In	2,499,110	3,792,735	727,774	1,918,205	2,047,737	2,500,000
Subtotal:	2,924,139	4,422,674	991,326	2,156,341	3,235,710	2,710,000
<b>3117 Donations</b>						
4600 - Other Revenue	48,898	221,345	100,000	153,102	353,578	128,000
<b>3125 Sustainable Parks &amp; Roads</b>						
4600 - Other Revenue	96,811	150,473	105,299	79,506	87,708	88,000
<b>3126 AZ State Parks Heritage</b>						
4600 - Other Revenue	-	19,810	190,048	390,440	370,480	266,000
4901 - Transfers In	-	5,000,000	2,500,000	6,000,000	-	1,000,000
Subtotal:	-	5,019,810	2,690,048	6,390,440	370,480	1,266,000
<b>2525 AZ Trail</b>						
4901 - Transfers in	-	-	-	500,000	100,000	-

# Sources & Uses



## Sources and Uses

**Agency:** State Parks Board

**Fund:** PR2000 Federal Grants Fund

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.

### Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	849.7	635.7	642.1
Revenue (from Revenue Schedule)	10,611.5	10,150.0	10,150.0
<b>Total Available</b>	<b>11,461.2</b>	<b>10,785.7</b>	<b>10,792.1</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	10,825.6	10,143.6	10,143.6
Balance Forward to Next Year	635.7	642.1	648.5

### Appropriated Expenditure

#### Expenditure Categories

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR2000 Federal Grants Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Request</b>
Personal Services	877.4	813.9	813.9
Employee Related Expenditures	320.9	357.4	357.4
Professional & Outside Services	5.7	5.0	5.0
Travel In-State	13.8	13.5	13.5
Travel Out-Of-State	6.8	4.2	4.2
Food	-	-	-
Aid To Organizations & Individuals	-	8,798.4	8,798.4
Other Operating Expenditures	2.9	151.2	151.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>1,227.4</b>	<b>10,143.6</b>	<b>10,143.6</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	9,598.1	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR2000</b>	<b>Federal Grants Fund</b>
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<b>Non-Appropriated Expenditure Total:</b>	10,825.6	10,143.6	10,143.6
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<b>Non-Appropriated FTE</b>	11.0	11.0	11.0
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## Sources and Uses

**Agency:** State Parks Board

**Fund:** PR2106 State Lake Improvement Fund

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

### Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	22,239.8	23,806.0	17,414.2
Revenue (from Revenue Schedule)	10,425.0	11,933.0	11,933.0
<b>Total Available</b>	<b>32,664.8</b>	<b>35,739.0</b>	<b>29,347.2</b>
Total Appropriated Disbursements	0.0	-	-
Total Non-Appropriated Disbursements	8,858.8	18,324.8	7,423.9
Balance Forward to Next Year	23,806.0	17,414.2	21,923.3

### Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	(0.0)	-	-
Capital Projects (Land, Bldgs, Improv)	0.0	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR2106 State Lake Improvement Fund</b>
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IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	0.0	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Request</b>
Personal Services	4,397.1	4,700.0	4,700.0
Employee Related Expenditures	1,589.7	1,700.0	1,700.0
Professional & Outside Services	11.5	29.0	29.0
Travel In-State	25.6	65.0	65.0
Travel Out-Of-State	3.0	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	1,500.0	-
Other Operating Expenditures	1,275.9	929.9	929.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	71.6	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	25.8	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	7,400.1	8,923.9	7,423.9
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	1,458.6	9,400.9	-
Transfer Due to Fund Balance Cap	-	-	-

## Sources and Uses

**Agency:** State Parks Board

**Fund:** PR2106 State Lake Improvement Fund

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	8,858.8	18,324.8	7,423.9
<b>Non-Appropriated FTE</b>	53.0	53.0	53.0



## Sources and Uses

**Agency:** State Parks Board

**Fund:** PR2202 State Parks Revenue Fund

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

### Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	35,131.8	36,463.2	15,128.4
Revenue (from Revenue Schedule)	25,465.8	29,000.0	29,000.0
<b>Total Available</b>	<b>60,597.6</b>	<b>65,463.2</b>	<b>44,128.4</b>
Total Appropriated Disbursements	24,134.4	50,334.8	31,945.9
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	36,463.2	15,128.4	12,182.5

### Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	8,449.0	8,400.0	9,785.6
Employee Related Expenditures	3,707.9	3,700.0	4,555.4
Professional & Outside Services	100.0	30.0	30.0
Travel In-State	947.3	20.0	20.0
Travel Out-Of-State	0.8	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	5,586.1	8,845.9	8,869.9
Equipment	-	-	-
Capital Outlay	51.0	-	-
Capital Equipment	263.4	25.0	25.0
Non-Capital Equipment	90.6	10.0	10.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>19,196.2</b>	<b>21,030.9</b>	<b>23,295.9</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	184.9	-	-
Capital Projects (Land, Bldgs, Improv)	4,753.4	29,303.9	8,650.0
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR2202 State Parks Revenue Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	24,134.4	50,334.8	31,945.9
<b>Appropriated FTE</b>	189.0	161.0	189.0

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Request</b>
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR2202</b>	<b>State Parks Revenue Fund</b>
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Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** State Parks Board

**Fund:** PR2253 Off-Highway Vehicle Recreation Fund

Revenues of the fund consist of a portion of receipts collected from motor vehicle fuel license taxes and are allocated as follows: 60% to State Parks, 35% to the Arizona Game and Fish Department, and 5% to the State Land 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.

### Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	17,542.2	17,748.2	5,714.2
Revenue (from Revenue Schedule)	4,649.9	4,600.0	4,600.0
<b>Total Available</b>	<b>22,192.1</b>	<b>22,348.2</b>	<b>10,314.2</b>
Total Appropriated Disbursements	16.7	16.7	16.7
Total Non-Appropriated Disbursements	4,427.2	16,617.3	8,617.3
Balance Forward to Next Year	17,748.2	5,714.2	1,680.2

### Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	16.7	16.7	16.7
<b>Appropriated Expenditure Sub-Total:</b>	<b>16.7</b>	<b>16.7</b>	<b>16.7</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR2253 Off-Highway Vehicle Recreation Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>16.7</b>	<b>16.7</b>	<b>16.7</b>
<b>Appropriated FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	286.1	433.1	433.1
Employee Related Expenditures	185.9	156.2	156.2
Professional & Outside Services	2.2	2.0	2.0
Travel In-State	6.8	6.0	6.0
Travel Out-Of-State	2.8	-	-
Food	-	-	-
Aid To Organizations & Individuals	0.0	8,000.0	8,000.0
Other Operating Expenditures	20.3	20.0	20.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	(0.0)	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>504.1</b>	<b>8,617.3</b>	<b>8,617.3</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	3,923.1	8,000.0	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR2253 Off-Highway Vehicle Recreation Fund</b>
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<b>Non-Appropriated Expenditure Total:</b>	4,427.2	16,617.3	8,617.3
<b>Non-Appropriated FTE</b>	6.0	6.0	6.0



## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR2434 Land Conservation Administration Fund</b>
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Revenues consisted of interest and a \$20 million annual transfer from the State General Fund, ending in FY 2011. The fund provides matching grants to purchase State Trust lands for open space and conservation purposes.

### Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

### Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

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

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Request</b>
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR2434 Land Conservation Administration Fund</b>
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<b>Non-Appropriated Expenditure Total:</b>	-	-	-
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<b>Non-Appropriated FTE</b>	-	-	-
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## Sources and Uses

**Agency:** State Parks Board

**Fund:** PR2448 Partnership Fund

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.

### Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	1,202.5	2,114.0	2,114.0
Revenue (from Revenue Schedule)	3,235.7	2,710.0	2,710.0
<b>Total Available</b>	<b>4,438.2</b>	<b>4,824.0</b>	<b>4,824.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,324.1	2,710.0	2,710.0
Balance Forward to Next Year	2,114.0	2,114.0	2,114.0

### Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

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

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Request</b>
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	1.3	-	-
Travel Out-Of-State	1.4	-	-
Food	-	-	-
Aid To Organizations & Individuals	1.3	-	-
Other Operating Expenditures	78.9	2,710.0	2,710.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	47.8	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>130.7</b>	<b>2,710.0</b>	<b>2,710.0</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	2,193.5	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR2448</b>	<b>Partnership Fund</b>
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<b>Non-Appropriated Expenditure Total:</b>	2,324.1	2,710.0	2,710.0
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<b>Non-Appropriated FTE</b>	-	-	-
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## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR2525 Arizona Trail Fund</b>
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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.

### Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	268.0	289.0	(0.0)
Revenue (from Revenue Schedule)	100.0	-	-
<b>Total Available</b>	<b>368.0</b>	<b>289.0</b>	<b>(0.0)</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	79.0	289.0	-
Balance Forward to Next Year	289.0	(0.0)	(0.0)

### Appropriated Expenditure

#### Expenditure Categories

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

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

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Request</b>
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	4.5	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	32.8	-	-
Other Operating Expenditures	15.7	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	53.0	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	26.0	289.0	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR2525</b>	<b>Arizona Trail Fund</b>
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<b>Non-Appropriated Expenditure Total:</b>	79.0	289.0	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
<b>Fund:</b>	<b>PR2975 Title VI - Coronavirus Relief Fund</b>

<b>Cash Flow Summary</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Request</b>
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	(0.0)	-	-
Balance Forward to Next Year	0.0	0.0	0.0

<b>Appropriated Expenditure</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR2975 Title VI - Coronavirus Relief Fund</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Request</b>
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	(0.0)	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	(0.0)	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR2975</b>	<b>Title VI - Coronavirus Relief Fund</b>
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<b>Non-Appropriated FTE</b>	-	-	-
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## Sources and Uses

**Agency:** State Parks Board

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

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

### Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	-	(0.0)	(0.0)
Revenue (from Revenue Schedule)	6,145.8	4,274.7	-
<b>Total Available</b>	<b>6,145.8</b>	<b>4,274.7</b>	<b>(0.0)</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	6,145.8	4,274.7	-
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)

### Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

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

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Request</b>
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	4,274.7	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	4,274.7	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	6,145.8	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR2985 ASPT Coronavirus State and Local Fiscal Recovery Fund</b>
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<b>Non-Appropriated Expenditure Total:</b>	6,145.8	4,274.7	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** State Parks Board

**Fund:** PR3117 State Parks Donations Fund

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.

### Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	743.7	1,011.4	959.4
Revenue (from Revenue Schedule)	353.6	128.0	128.0
<b>Total Available</b>	<b>1,097.3</b>	<b>1,139.4</b>	<b>1,087.4</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	85.9	180.0	180.0
Balance Forward to Next Year	1,011.4	959.4	907.4

### Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

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

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Request</b>
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	6.6	180.0	180.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	48.0	-	-
Non-Capital Equipment	11.3	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>65.9</b>	<b>180.0</b>	<b>180.0</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	20.0	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR3117</b>	<b>State Parks Donations Fund</b>
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<b>Non-Appropriated Expenditure Total:</b>	85.9	180.0	180.0
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<b>Non-Appropriated FTE</b>	-	-	-
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## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
<b>Fund:</b>	<b>PR3124 Yarnell Hill Memorial Fund</b>

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

<b>Cash Flow Summary</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Request</b>
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

<b>Appropriated Expenditure</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR3124 Yarnell Hill Memorial Fund</b>
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Request</b>
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

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

## Sources and Uses

**Agency:** State Parks Board

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

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.

### Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	792.6	834.7	872.7
Revenue (from Revenue Schedule)	87.7	88.0	88.0
<b>Total Available</b>	<b>880.3</b>	<b>922.7</b>	<b>960.7</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	45.6	50.0	50.0
Balance Forward to Next Year	834.7	872.7	910.7

### Appropriated Expenditure

#### Expenditure Categories

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR3125 Sustainable State Parks and Roads Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Request</b>
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	32.7	-	-
Travel In-State	12.9	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	50.0	50.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>45.6</b>	<b>50.0</b>	<b>50.0</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: State Parks Board

Fund: PR3125 Sustainable State Parks and Roads Fund

Non-Appropriated Expenditure Total:	45.6	50.0	50.0
Non-Appropriated FTE	-	-	-

## Sources and Uses

**Agency:** State Parks Board

**Fund:** PR3126 Heritage Fund

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

### Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	10,459.3	7,276.4	4,042.4
Revenue (from Revenue Schedule)	370.5	1,266.0	1,266.0
<b>Total Available</b>	<b>10,829.8</b>	<b>8,542.4</b>	<b>5,308.4</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	3,553.4	4,500.0	3,500.0
Balance Forward to Next Year	7,276.4	4,042.4	1,808.4

### Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

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

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Request</b>
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	1,000.0	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	1,000.0	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	3,553.4	3,500.0	3,500.0
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	State Parks Board
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Fund:	PR3126	Heritage Fund
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Non-Appropriated Expenditure Total:	3,553.4	4,500.0	3,500.0
Non-Appropriated FTE	-	-	-

## Sources and Uses

**Agency:** State Parks Board

**Fund:** PR6401 State Parks Store Fund

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

### Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	1,825.0	1,392.5	1,552.3
Revenue (from Revenue Schedule)	1,691.3	1,690.0	1,690.0
<b>Total Available</b>	<b>3,516.3</b>	<b>3,082.5</b>	<b>3,242.3</b>
Total Appropriated Disbursements	2,123.8	1,530.2	1,530.2
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,392.5	1,552.3	1,712.1

### Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	123.3	132.6	132.6
Employee Related Expenditures	64.5	66.7	66.7
Professional & Outside Services	-	5.0	5.0
Travel In-State	0.1	5.0	5.0
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,304.5	1,320.9	1,320.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	5.3	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>1,497.7</b>	<b>1,530.2</b>	<b>1,530.2</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	4.5	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	621.7	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR6401 State Parks Store Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	2,123.8	1,530.2	1,530.2
<b>Appropriated FTE</b>	2.0	2.0	2.0

### Non-Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR6401</b>	<b>State Parks Store Fund</b>
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<b>Non-Appropriated Expenditure Total:</b>	-	-	-
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<b>Non-Appropriated FTE</b>	-	-	-
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## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR9000 Indirect Cost Recovery Fund</b>
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A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

### Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

### Appropriated Expenditure

#### Expenditure Categories

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR9000 Indirect Cost Recovery Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Request</b>
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

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

# Funding Issues

Funding Issue List

Agency:	State Parks Board
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FY 2021

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non-Appropriated Funds
1	State Parks Operations FTE	28.0	2,265.0	-	2,265.0	-
2	PR2985 Technical Adjustment	-	(4,274.7)	-	-	(4,274.7)
3	Remove One-Time Funding	-	(5,000.0)	(2,500.0)	-	(2,500.0)
Total:		28.0	(7,009.7)	(2,500.0)	2,265.0	(6,774.7)

## Funding Issue Detail

<b>Agency:</b> State Parks Board				
<b>Issue:</b>	1	State Parks Operations FTE	<b>Calculated ERE:</b>	855.44
			<b>Uniform Allowance:</b>	
<b>Program:</b> Park Development and Operation				
<b>Fund:</b>	PR2202	State Parks Revenue Fund (Appropriated)		
<b>Expenditure Categories</b>			<b>FY 2027</b>	
FTE	FTE			28.0
6000	Personal Services			1,385.6
6100	Employee Related Expenditures			855.4
	<b>Subtotal Personal Services and ERE</b>			<b>2,241.0</b>
7000	Other Operating Expenditures			24.0
<b>Program/Fund Total:</b>				<b>2,265.0</b>
<b>Issue:</b> 2 PR2985 Technical Adjustment			<b>Calculated ERE:</b>	
			<b>Uniform Allowance:</b>	
<b>Program:</b> Partnerships and Grants				
<b>Fund:</b>	PR2985	ASPT Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)		
<b>Expenditure Categories</b>			<b>FY 2027</b>	
6800	Aid To Organizations & Individuals			(4,274.7)
<b>Program/Fund Total:</b>				<b>(4,274.7)</b>
<b>Issue:</b> 3 Remove One-Time Funding			<b>Calculated ERE:</b>	
			<b>Uniform Allowance:</b>	
<b>Program:</b> SLI Arizona state parks heritage fund deposit				
<b>Fund:</b>	AA1000	General Fund (Appropriated)		
<b>Expenditure Categories</b>			<b>FY 2027</b>	
9100	Transfers-Out			(1,000.0)
<b>Program/Fund Total:</b>				<b>(1,000.0)</b>

## Funding Issue Detail

**Agency:** State Parks Board

**Issue:** 3 Remove One-Time Funding

**Program:** SLI Arizona state parks heritage fund deposit

**Fund:** PR3126 Heritage Fund (Non-Appropriated)

**Expenditure Categories**

**FY 2027**

6800	Aid To Organizations & Individuals	(1,000.0)
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<b>Program/Fund Total:</b>	(1,000.0)
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**Program:** SLI State Lake Improvement Fund Deposit

**Fund:** AA1000 General Fund (Appropriated)

**Expenditure Categories**

**FY 2027**

9100	Transfers-Out	(1,500.0)
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<b>Program/Fund Total:</b>	(1,500.0)
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**Program:** SLI State Lake Improvement Fund Deposit

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

**Expenditure Categories**

**FY 2027**

6800	Aid To Organizations & Individuals	(1,500.0)
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<b>Program/Fund Total:</b>	(1,500.0)
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**Program:** Partnerships and Grants

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

**Expenditure Categories**

**FY 2027**

<b>Program/Fund Total:</b>	-
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**Program:** Partnerships and Grants

**Fund:** PR3126 Heritage Fund (Non-Appropriated)

**Expenditure Categories**

**FY 2027**

<b>Program/Fund Total:</b>	-
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## Funding Issue Narrative

<b>Agency:</b>	State Parks Board
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<b>Issue:</b>	1 State Parks Operations FTE
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**Description of Issue:**

Background  
 In 2009-2010 State Parks had general fund loss which resulted in a reduction in force of eliminating approximately 100 FTEs, which eliminating these FTE's forced State Parks to reducing programs, camping, park operation schedules, and closing parks.

Over the past 10 years alone we have seen a visitor increase of 35% (the chart below shows the past 5 years). Even with state parks increased visitation we have maintained the required 261 FTE limit while reopening closed parks, increasing operation schedules, and opening more campsites at parks.

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

ASPT will phase in the 37 FTE proposed by hiring 28 FTE in FY27, 5FTE in FY28 and 4FTE in FY29. The FTE positions in FY28 and 29 are Law Enforcement.

**Proposal:** Hiring 37 FTE's to support the Parks

**Alternatives Considered:**

1. Keep current FTE numbers, continue to have not have best customer experience and not allowing the opportunity to increase our funds.
2. Ask for appropriation increase to increase FTE to provide the best customer experience.

**Impact of Not Funding This Year:** Not being able to provide the parks with necessary staffing.

**Statutory Reference:**

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

**Classification of New Positions:**

- Law Enforcement / People Safety (employees/customers) – 11
- Water Compliance – 5
- Interpretive/Education Programs – 7
- Park Maintenance – 12
- IT Support – 1
- Marketing - 1

**Annualization(s):** N/A

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** Provide sufficient staffing to support outdoor recreation and trail safety.

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

Promoting Equitable Outcomes

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

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



## Funding Issue Narrative

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Issue:</b>	<b>1</b>	<b>State Parks Operations FTE</b>
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<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	<p>2. How has the department included voices/feedback in the decision-making process of people that will be directly impacted by the spending plan implementation and the groups that will be targeted? How has this input affected the request?</p> <p>Some potential approaches include surveying affected constituents, consulting existing agency advisory groups, meeting with advocacy organizations that represent the affected population(s), asking front-line staff for feedback from clients second-hand, revisiting previous surveys, etc.</p> <p>The Department regularly seeks opportunities for feedback from our park staff, visitors, advisory groups, and other partners. The various input we receive has further highlighted our need to increase our staffing numbers. Some examples of opportunities for which the Department utilizes research, feedback and input from others to try to address concerns in relation to staffing are Employee Engagement Surveys, Staffing Numbers Compared to Other Agencies, Visitor Survey, Community Partner Engagement.</p>
<b>Description of how this furthers the Governor's priorities:</b>	Customer Service, Supporting Outdoor Rec, and Diversity

<b>Issue:</b>	<b>2</b>	<b>PR2985 Technical Adjustment</b>
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<b>Description of Issue:</b>	Fixing Negative Balance on SCS
<b>Proposal:</b>	N/A
<b>Alternatives Considered:</b>	N/A
<b>Impact of Not Funding This Year:</b>	N/A
<b>Statutory Reference:</b>	N/A
<b>Equipment to be Purchased (if applicable):</b>	N/A
<b>Classification of New Positions:</b>	N/A
<b>Annualization(s):</b>	N/A
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	N/A
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	N/A
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	N/A
<b>Description of how this furthers the Governor's priorities:</b>	N/A

<b>Issue:</b>	<b>3</b>	<b>Remove One-Time Funding</b>
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<b>Description of Issue:</b>	Remove FY26 One-Time funding from FY27
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## Funding Issue Narrative

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Issue:</b>	<b>3</b>	<b>Remove One-Time Funding</b>
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<b>Proposal:</b>	N/A
<b>Alternatives Considered:</b>	N/A
<b>Impact of Not Funding This Year:</b>	N/A
<b>Statutory Reference:</b>	N/A
<b>Equipment to be Purchased (if applicable):</b>	N/A
<b>Classification of New Positions:</b>	N/A
<b>Annualization(s):</b>	N/A
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	N/A
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	N/A
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	N/A
<b>Description of how this furthers the Governor's priorities:</b>	N/A

Issue Title: **State Parks Operations FTE**

Issue Number: #1

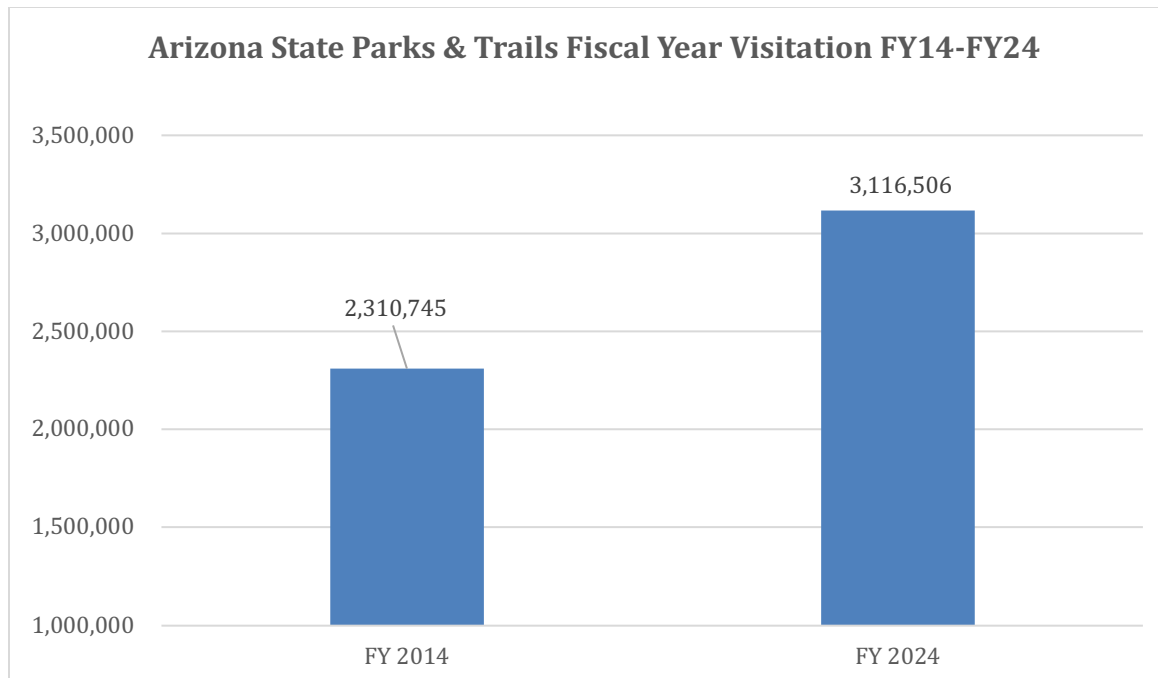
	FY 2026	FY 2027	FY 2028	FY 2029
FTE Positions		28	5	4
GF				
OAF		\$2,240,400	\$517,000	\$413,600
NAF				
<b>Total Funding</b>		<b>\$2,240,400</b>	<b>\$517,000</b>	<b>\$413,600</b>

**Background**

In 2009-2010 State Parks had general fund loss which resulted in a reduction in force of eliminating approximately 100 FTEs, which eliminating these FTE's forced State Parks to reducing programs, camping, park operation schedules, and closing parks.

Over the past 10 years alone we have seen a visitor increase of 35% (the chart below shows the past 5 years). Even with state parks increased visitation we have maintained the required 261 FTE limit while reopening closed parks, increasing operation schedules, and opening more campsites at parks.

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



From employee engagement surveys and customer surveys there are several concerns of not having proper staffing. We are requesting the following number of positions:

**Law Enforcement / People Safety (employees/customers) – 11**

**Water Compliance – 5**

**Interpretive/Education Programs – 7**

**Park Maintenance – 12**

**IT Support – 1**

**Marketing - 1**

Specific examples of functional categories are:

**Law Enforcement / People Safety (employees/customers)** – there has been reports of significant increase of homeless population trespassing park property, drug usage, vandalism, illegal access to facilities on park. Surrounding law enforcement agencies decline to assist due to timing, location, or their own staffing struggles. Additional staffing of law enforcement can assist with the concerns listed above along with the ability to increasing dangers/threat levels around the parks (water accidents, rule enforcement.....) as well as providing our visitors with a level safety that they have come to expect.

Each additional law enforcement officers will incur additional fees for a one-time cost to attend the academy. (one-time cost for academy and background checks cost about \$10,000)

**Water Compliance**– we are required to be certified and meet ADEQ water and waste water system requirements. Additional staff would allow the ability for employees to take required training for certifications and allow time to complete proper routine checks.

**Interpretive/Education Programs** – from the reduction in force the agency training program to include support for AZPOST Training Program/CPR/AED training was scaled back and reduced ability to support agency training. Customers are asking for more “experiences”. They want interpretive

programs (led hikes, tours), education on water sports, plants, bird watching.. this would allow to increase number of tours and special events that include weddings, celebration of life ceremonies, etc....

**Park Maintenance** – additional staff is needed to allow time to spend on repairs and routine inspections of the trails for visitor safety. Landscaping and tree pruning is required to reduce potential risk issues for the public. Ability to perform basic repairs and tackle concerns to eliminate getting worse or while waiting to be addressed. Availability to perform more campground and shoreline compliance checks to ensure public's safety.

**IT Support** – Proved operational support for the parks and IT related needs. The needs are maintaining computer hardware, IT security, managing the campsite reservation system, Fixing and maintaining other databases and systems.

**Marketing** - The Marketing and Communications team is requesting one additional FTE to backfill the position of digital marketing coordinator (public information officer 3) that was promoted to administrator for the newly acquired Office of Outdoor Recreation. The new position would be a PIO 3 and would oversee digital marketing responsibilities, including social media content creation, advertising and metrics; e-newsletters; targeted messaging; and community outreach. The PIO 3 would also serve as marketing liaison to the parks, manage content for multi-layered agency website, monitor Search Engine Optimization strategies, and maintain high-ranking pages.

### **Options Considered**

1. Keep current FTE numbers, continue to have not have best customer experience and not allowing the opportunity to increase our funds.
2. Ask for appropriation increase to increase FTE to provide the best customer experience.

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

Approving the appropriation increase to absorb the impact of personnel increases to ensure the continuing operation of the parks and the high level of service that our visitors have come to expect. Based on customer survey, since COVID, working from Parks, demanding programs, safety use definitions.

### **Promoting Equitable Outcomes**

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

The majority of AZ State Parks are located in very remote areas with low population densities nearby and are traditionally represented by underserved, low-income, limited job opportunity communities such as Native American Reservations, Cottonwood, St. Johns, Camp Verde, Parker, Tombstone, Oracle, Winslow, and Benson. The location of these parks are generally too far away to successfully recruit from the larger city areas of Phoenix, Tucson and Flagstaff. When recruiting from these areas, staffing generally must find housing within these remote communities, and further supports the equity gaps and provides additional revenue resources to support the impacted/underserved communities (e.g. rent, taxes, groceries, etc). Most parks do not have access to be able to provide on-site housing due to limited funding, inability to develop cultural or resource protected lands, and other related challenges. For

parks that do offer housing, it is extremely limited/few and far between, and is not sufficient enough to meet the needs of most field staff. Internal marketing efforts/resources are regularly utilized to target these remote, less density areas in order to attract local workers to work at AZ State Parks.

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

Some potential approaches include surveying affected constituents, consulting existing agency advisory groups, meeting with advocacy organizations that represent the affected population(s), asking front-line staff for feedback from clients second-hand, revisiting previous surveys, etc.

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

#### **Outcomes Support**

Provide sufficient staffing to support outdoor recreation and trail safety.

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

Visitor survey's and the number of rescues and park incidents.

Issue Title: PR2985 Technical Adjustment

Issue Number: #2

**Cost**

Fund PR2985 (ARPA)	(\$ 4,274,700)
<b>Total</b>	<b>(\$ 4,274,700)</b>

**Background**

Funds for grant are estimated to be completed by end of FY2026. Need to correct “Sources and Uses” to net zero.

Issue Title: Remove FY 2026 One Time Appropriations

Issue Number: #3

**Cost**

General Fund (Heritage Deposit)	(\$ 1,000,000)
General Fund (SLIF Deposit)	(\$1,500,000)
Heritage Fund	(\$1,000,000)
SLIF Fund	(\$1,500,000)
<b>Total</b>	<b>(\$ 5,000,000)</b>

**Background**

One time funding issue for Heritage and SLIF Fund deposits from the General Fund in FY 2026 not being carried forward to FY 2027.



# Summary Agency Fund

## Summary of Expenditure and Budget Request for All Funds

**Agency:** State Parks Board

<b>Appropriated Funds</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
<b>Program:</b>					
PRA-1-0	Park Development and Operation	20,810.5	25,077.8	(235.0)	24,842.8
<b>Appropriated Funds Total:</b>		<b>20,810.5</b>	<b>25,077.8</b>	<b>(235.0)</b>	<b>24,842.8</b>
<b>Expenditure Categories</b>					
FTE		191.0	163.0	28.0	191.0
Personal Services		8,572.3	8,532.6	1,385.6	9,918.2
Employee Related Expenditures		3,772.4	3,766.7	855.4	4,622.1
<b>Subtotal Personal Services and ERE</b>		<b>12,344.8</b>	<b>12,299.3</b>	<b>2,241.0</b>	<b>14,540.3</b>
Professional & Outside Services		100.0	35.0	-	35.0
Travel In-State		947.4	25.0	-	25.0
Travel Out-Of-State		0.8	-	-	-
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		6,890.6	10,166.8	24.0	10,190.8
Capital Outlay		51.0	-	-	-
Capital Equipment		263.4	25.0	-	25.0
Non-Capital Equipment		95.9	10.0	-	10.0
Cost Allocation & Indirect Costs		-	-	-	-
Transfers-Out		116.7	2,516.7	(2,500.0)	16.7
<b>Expenditure Categories Total:</b>		<b>20,810.5</b>	<b>25,077.8</b>	<b>(235.0)</b>	<b>24,842.8</b>

## Summary of Expenditure and Budget Request for All Funds

**Agency:** State Parks Board

<b>Non-Appropriated</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
<b>Program:</b>					
PRA-1-0	Park Development and Operation	1,377.9	1,350.0	(2,500.0)	(1,150.0)
PRA-2-0	Partnerships and Grants	3,487.9	29,958.6	(4,274.7)	25,683.9
PRA-3-0	Administration	4,561.1	4,590.9	-	4,590.9
<b>Non-Appropriated Total:</b>		<b>9,426.9</b>	<b>35,899.5</b>	<b>(6,774.7)</b>	<b>29,124.8</b>
<b>Expenditure Categories</b>					
FTE		70.0	70.0	-	70.0
Personal Services		5,560.6	5,947.0	-	5,947.0
Employee Related Expenditures		2,096.5	2,213.6	-	2,213.6
<b>Subtotal Personal Services and ERE</b>		<b>7,657.1</b>	<b>8,160.6</b>	<b>-</b>	<b>8,160.6</b>
Professional & Outside Services		56.6	36.0	-	36.0
Travel In-State		60.3	84.5	-	84.5
Travel Out-Of-State		13.9	4.2	-	4.2
Aid To Organizations & Individuals		34.1	23,573.1	(6,774.7)	16,798.4
Other Operating Expenditures		1,400.3	4,041.1	-	4,041.1
Capital Outlay		-	-	-	-
Capital Equipment		48.0	-	-	-
Non-Capital Equipment		82.9	-	-	-
Cost Allocation & Indirect Costs		-	-	-	-
Transfers-Out		73.6	-	-	-
<b>Expenditure Categories Total:</b>		<b>9,426.9</b>	<b>35,899.5</b>	<b>(6,774.7)</b>	<b>29,124.8</b>
<b>State Parks Board Total for All Funds:</b>		<b>30,237.5</b>	<b>60,977.3</b>	<b>(7,009.7)</b>	<b>53,967.6</b>

<b>Appropriated and Non-Appropriated</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2027 Total Request</b>
PRA-1-0	Park Development and Operation	22,188.4	26,427.8	(2,735.0)	23,692.8
PRA-2-0	Partnerships and Grants	3,487.9	29,958.6	(4,274.7)	25,683.9
PRA-3-0	Administration	4,561.1	4,590.9	-	4,590.9
<b>State Parks Board Total for All Funds:</b>		<b>30,237.5</b>	<b>60,977.3</b>	<b>(7,009.7)</b>	<b>53,967.6</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>AA1000 General Fund (Appropriated)</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b>				
PRA-1-0 Park Development and Operation	100.0	2,500.0	(2,500.0)	-
<b>General Fund (Appropriated) Summary Total:</b>	<b>100.0</b>	<b>2,500.0</b>	<b>(2,500.0)</b>	<b>-</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	100.0	2,500.0	(2,500.0)	-
<b>Expenditure Categories Total:</b>	<b>100.0</b>	<b>2,500.0</b>	<b>(2,500.0)</b>	<b>-</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>		<b>State Parks Board</b>			
<b>Fund:</b>		<b>PR2000 Federal Grants Fund (Non-Appropriated)</b>			
		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
<b>Program:</b>					
PRA-2-0	Partnerships and Grants	1,227.4	10,143.6	-	10,143.6
	<b>Federal Grants Fund (Non-Appropriated)</b>	<b>1,227.4</b>	<b>10,143.6</b>	<b>-</b>	<b>10,143.6</b>
	<b>Summary Total:</b>				
<b>Expenditure Categories</b>					
	FTE	11.0	11.0	-	11.0
	Personal Services	877.4	813.9	-	813.9
	Employee Related Expenditures	320.9	357.4	-	357.4
	<b>Subtotal Personal Services and ERE</b>	<b>1,198.3</b>	<b>1,171.3</b>	<b>-</b>	<b>1,171.3</b>
	Professional & Outside Services	5.7	5.0	-	5.0
	Travel In-State	13.8	13.5	-	13.5
	Travel Out-Of-State	6.8	4.2	-	4.2
	Aid To Organizations & Individuals	-	8,798.4	-	8,798.4
	Other Operating Expenditures	2.9	151.2	-	151.2
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>1,227.4</b>	<b>10,143.6</b>	<b>-</b>	<b>10,143.6</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>		<b>State Parks Board</b>			
<b>Fund:</b>		<b>PR2106 State Lake Improvement Fund (Non-Appropriated)</b>			
		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
<b>Program:</b>					
PRA-1-0	Park Development and Operation	1,332.3	1,300.0	(1,500.0)	(200.0)
PRA-2-0	Partnerships and Grants	1,506.7	3,033.0	-	3,033.0
PRA-3-0	Administration	4,561.1	4,590.9	-	4,590.9
<b>State Lake Improvement Fund (Non-Appropriated) Summary Total:</b>		<b>7,400.1</b>	<b>8,923.9</b>	<b>(1,500.0)</b>	<b>7,423.9</b>
<b>Expenditure Categories</b>					
FTE		53.0	53.0	-	53.0
Personal Services		4,397.1	4,700.0	-	4,700.0
Employee Related Expenditures		1,589.7	1,700.0	-	1,700.0
<b>Subtotal Personal Services and ERE</b>		<b>5,986.8</b>	<b>6,400.0</b>	<b>-</b>	<b>6,400.0</b>
Professional & Outside Services		11.5	29.0	-	29.0
Travel In-State		25.6	65.0	-	65.0
Travel Out-Of-State		3.0	-	-	-
Aid To Organizations & Individuals		-	1,500.0	(1,500.0)	-
Other Operating Expenditures		1,275.9	929.9	-	929.9
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		71.6	-	-	-
Cost Allocation & Indirect Costs		-	-	-	-
Transfers-Out		25.8	-	-	-
<b>Expenditure Categories Total:</b>		<b>7,400.1</b>	<b>8,923.9</b>	<b>(1,500.0)</b>	<b>7,423.9</b>

## Summary of Expenditure and Budget Request for Selected Funds

Agency:		State Parks Board			
Fund:	PR2202	State Parks Revenue Fund (Appropriated)			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PRA-1-0	Park Development and Operation	19,196.2	21,030.9	2,265.0	23,295.9
	State Parks Revenue Fund (Appropriated) Summary Total:	19,196.2	21,030.9	2,265.0	23,295.9
Expenditure Categories					
	FTE	189.0	161.0	28.0	189.0
	Personal Services	8,449.0	8,400.0	1,385.6	9,785.6
	Employee Related Expenditures	3,707.9	3,700.0	855.4	4,555.4
	Subtotal Personal Services and ERE	12,156.9	12,100.0	2,241.0	14,341.0
	Professional & Outside Services	100.0	30.0	-	30.0
	Travel In-State	947.3	20.0	-	20.0
	Travel Out-Of-State	0.8	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	5,586.1	8,845.9	24.0	8,869.9
	Capital Outlay	51.0	-	-	-
	Capital Equipment	263.4	25.0	-	25.0
	Non-Capital Equipment	90.6	10.0	-	10.0
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	19,196.2	21,030.9	2,265.0	23,295.9

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR2253 Off-Highway Vehicle Recreation Fund (Appropriated)</b>
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		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b>					
PRA-1-0	Park Development and Operation	16.7	16.7	-	16.7
	<b>Off-Highway Vehicle Recreation Fund (Appropriated) Summary Total:</b>	<b>16.7</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>
<b>Expenditure Categories</b>					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	16.7	16.7	-	16.7
	<b>Expenditure Categories Total:</b>	<b>16.7</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>		<b>State Parks Board</b>			
<b>Fund:</b>		<b>PR2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)</b>			
		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
<b>Program:</b>					
PRA-2-0	Partnerships and Grants	504.1	8,617.3	-	8,617.3
<b>Off-Highway Vehicle Recreation Fund (Non-Appropriated) Summary Total:</b>		<b>504.1</b>	<b>8,617.3</b>	<b>-</b>	<b>8,617.3</b>
<b>Expenditure Categories</b>					
	FTE	6.0	6.0	-	6.0
	Personal Services	286.1	433.1	-	433.1
	Employee Related Expenditures	185.9	156.2	-	156.2
	<b>Subtotal Personal Services and ERE</b>	<b>472.0</b>	<b>589.3</b>	<b>-</b>	<b>589.3</b>
	Professional & Outside Services	2.2	2.0	-	2.0
	Travel In-State	6.8	6.0	-	6.0
	Travel Out-Of-State	2.8	-	-	-
	Aid To Organizations & Individuals	0.0	8,000.0	-	8,000.0
	Other Operating Expenditures	20.3	20.0	-	20.0
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	(0.0)	-	-	-
<b>Expenditure Categories Total:</b>		<b>504.1</b>	<b>8,617.3</b>	<b>-</b>	<b>8,617.3</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>		<b>State Parks Board</b>			
<b>Fund:</b>		<b>PR2448 Partnership Fund (Non-Appropriated)</b>			
		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
<b>Program:</b>					
PRA-2-0	Partnerships and Grants	130.7	2,710.0	-	2,710.0
<b>Partnership Fund (Non-Appropriated) Summary Total:</b>		<b>130.7</b>	<b>2,710.0</b>	<b>-</b>	<b>2,710.0</b>
<b>Expenditure Categories</b>					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Professional & Outside Services	-	-	-	-
	Travel In-State	1.3	-	-	-
	Travel Out-Of-State	1.4	-	-	-
	Aid To Organizations & Individuals	1.3	-	-	-
	Other Operating Expenditures	78.9	2,710.0	-	2,710.0
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	47.8	-	-	-
<b>Expenditure Categories Total:</b>		<b>130.7</b>	<b>2,710.0</b>	<b>-</b>	<b>2,710.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR2525 Arizona Trail Fund (Non-Appropriated)</b>
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		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b>					
PRA-1-0	Park Development and Operation	-	-	-	-
PRA-2-0	Partnerships and Grants	53.0	-	-	-
	<b>Arizona Trail Fund (Non-Appropriated) Summary Total:</b>	<b>53.0</b>	-	-	-
<b>Expenditure Categories</b>					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	-	-	-
	Professional & Outside Services	4.5	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	32.8	-	-	-
	Other Operating Expenditures	15.7	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>53.0</b>	-	-	-

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>		<b>State Parks Board</b>			
<b>Fund:</b>		<b>PR2985 ASPT Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)</b>			
		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
<b>Program:</b>					
PRA-2-0	Partnerships and Grants	-	4,274.7	(4,274.7)	-
	<b>ASPT Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:</b>	-	4,274.7	(4,274.7)	-
<b>Expenditure Categories</b>					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	4,274.7	(4,274.7)	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	-	4,274.7	(4,274.7)	-

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR3117 State Parks Donations Fund (Non-Appropriated)</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b>				
PRA-2-0 Partnerships and Grants	65.9	180.0	-	180.0
<b>State Parks Donations Fund (Non-Appropriated)</b>	<b>65.9</b>	<b>180.0</b>	<b>-</b>	<b>180.0</b>
<b>Summary Total:</b>				
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6.6	180.0	-	180.0
Capital Outlay	-	-	-	-
Capital Equipment	48.0	-	-	-
Non-Capital Equipment	11.3	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>65.9</b>	<b>180.0</b>	<b>-</b>	<b>180.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR3125 Sustainable State Parks and Roads Fund (Non-Appropriated)</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b>				
PRA-1-0 Park Development and Operation	45.6	50.0	-	50.0
<b>Sustainable State Parks and Roads Fund (Non-Appropriated) Summary Total:</b>	<b>45.6</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	32.7	-	-	-
Travel In-State	12.9	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	50.0	-	50.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>45.6</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR3126 Heritage Fund (Non-Appropriated)</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b>				
PRA-1-0 Park Development and Operation	-	-	(1,000.0)	(1,000.0)
PRA-2-0 Partnerships and Grants	-	1,000.0	-	1,000.0
<b>Heritage Fund (Non-Appropriated) Summary Total:</b>	-	1,000.0	(1,000.0)	-
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	1,000.0	(1,000.0)	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	1,000.0	(1,000.0)	-

## Summary of Expenditure and Budget Request for Selected Funds

Agency:		State Parks Board			
Fund:	PR6401	State Parks Store Fund (Appropriated)			
		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
PRA-1-0	Park Development and Operation	1,497.7	1,530.2	-	1,530.2
State Parks Store Fund (Appropriated) Summary Total:		1,497.7	1,530.2	-	1,530.2
Expenditure Categories					
	FTE	2.0	2.0	-	2.0
	Personal Services	123.3	132.6	-	132.6
	Employee Related Expenditures	64.5	66.7	-	66.7
	Subtotal Personal Services and ERE	187.8	199.3	-	199.3
	Professional & Outside Services	-	5.0	-	5.0
	Travel In-State	0.1	5.0	-	5.0
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	1,304.5	1,320.9	-	1,320.9
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	5.3	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,497.7	1,530.2	-	1,530.2



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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				

### Expenditure Categories

FTE	200.0	172.0	28.0	200.0
Personal Services	9,398.4	9,342.6	1,385.6	10,728.2
Employee Related Expenditures	4,071.3	4,056.7	855.4	4,912.1
<b>Subtotal Personal Services and ERE</b>	<b>13,469.8</b>	<b>13,399.3</b>	<b>2,241.0</b>	<b>15,640.3</b>
Professional & Outside Services	132.8	35.0	-	35.0
Travel In-State	963.4	45.0	-	45.0
Travel Out-Of-State	1.1	-	-	-
Aid To Organizations & Individuals	-	-	(2,500.0)	(2,500.0)
Other Operating Expenditures	7,068.6	10,396.8	24.0	10,420.8
Capital Outlay	51.0	-	-	-
Capital Equipment	263.4	25.0	-	25.0
Non-Capital Equipment	95.9	10.0	-	10.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	142.5	2,516.7	(2,500.0)	16.7
<b>Expenditure Categories Total:</b>	<b>22,188.4</b>	<b>26,427.8</b>	<b>(2,735.0)</b>	<b>23,692.8</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	100.0	2,500.0	(2,500.0)	-
State Parks Revenue Fund (Appropriated)	19,196.2	21,030.9	2,265.0	23,295.9
Off-Highway Vehicle Recreation Fund (Appropriated)	16.7	16.7	-	16.7
State Parks Store Fund (Appropriated)	1,497.7	1,530.2	-	1,530.2
<b>Appropriated Funds Total:</b>	<b>20,810.5</b>	<b>25,077.8</b>	<b>(235.0)</b>	<b>24,842.8</b>

#### Non-Appropriated Funds

State Lake Improvement Fund (Non-Appropriated)	1,332.3	1,300.0	(1,500.0)	(200.0)
Arizona Trail Fund (Non-Appropriated)	-	-	-	-
Sustainable State Parks and Roads Fund (Non-Appropriated)	45.6	50.0	-	50.0
Heritage Fund (Non-Appropriated)	-	-	(1,000.0)	(1,000.0)
<b>Non-Appropriated Funds Total:</b>	<b>1,377.9</b>	<b>1,350.0</b>	<b>(2,500.0)</b>	<b>(1,150.0)</b>

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
Park Development and Operation Total:	22,188.4	26,427.8	(2,735.0)	23,692.8

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

### Expenditure Categories

FTE	170.0	170.0	28.0	198.0
Personal Services	8,029.5	7,986.0	1,385.6	9,371.6
Employee Related Expenditures	3,424.9	3,425.0	855.4	4,280.4
<b>Subtotal Personal Services and ERE</b>	<b>11,454.4</b>	<b>11,411.0</b>	<b>2,241.0</b>	<b>13,652.0</b>
Professional & Outside Services	127.9	25.0	-	25.0
Travel In-State	851.3	34.0	-	34.0
Travel Out-Of-State	1.1	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5,231.7	7,515.1	24.0	7,539.1
Capital Outlay	-	-	-	-
Capital Equipment	263.4	25.0	-	25.0
Non-Capital Equipment	83.1	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	42.5	16.7	-	16.7
<b>Expenditure Categories Total:</b>	<b>18,055.4</b>	<b>19,026.8</b>	<b>2,265.0</b>	<b>21,291.8</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	-	-	-	-
State Parks Revenue Fund (Appropriated)	16,660.8	17,660.1	2,265.0	19,925.1
Off-Highway Vehicle Recreation Fund (Appropriated)	16.7	16.7	-	16.7
<b>Appropriated Funds Total:</b>	<b>16,677.5</b>	<b>17,676.8</b>	<b>2,265.0</b>	<b>19,941.8</b>

#### Non-Appropriated Funds

State Lake Improvement Fund (Non-Appropriated)	1,332.3	1,300.0	-	1,300.0
Sustainable State Parks and Roads Fund (Non-Appropriated)	45.6	50.0	-	50.0
<b>Non-Appropriated Funds Total:</b>	<b>1,377.9</b>	<b>1,350.0</b>	<b>-</b>	<b>1,350.0</b>
<b>Park Development and Operation Total:</b>	<b>18,055.4</b>	<b>19,026.8</b>	<b>2,265.0</b>	<b>21,291.8</b>

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-2 SLI Kartchner Caverns State Park				

### Expenditure Categories

FTE	28.0	-	-	-
Personal Services	1,245.6	1,224.0	-	1,224.0
Employee Related Expenditures	581.9	565.0	-	565.0
<b>Subtotal Personal Services and ERE</b>	<b>1,827.5</b>	<b>1,789.0</b>	<b>-</b>	<b>1,789.0</b>
Professional & Outside Services	4.9	5.0	-	5.0
Travel In-State	112.0	6.0	-	6.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	532.5	777.7	-	777.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	7.4	10.0	-	10.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,484.3</b>	<b>2,587.7</b>	<b>-</b>	<b>2,587.7</b>

### Fund Source

#### Appropriated Funds

State Parks Revenue Fund (Appropriated)	2,484.3	2,587.7	-	2,587.7
<b>Appropriated Funds Total:</b>	<b>2,484.3</b>	<b>2,587.7</b>	<b>-</b>	<b>2,587.7</b>
<b>Park Development and Operation Total:</b>	<b>2,484.3</b>	<b>2,587.7</b>	<b>-</b>	<b>2,587.7</b>

**Sub Program:** PRA-1-3 SLI Arizona Trail

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Sub Program: PRA-1-3 SLI Arizona Trail</b>				
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	100.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	100.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
Arizona Trail Fund (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Park Development and Operation Total:</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	(1,000.0)	(1,000.0)
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Sub Program: PRA-1-5 SLI Arizona state parks heritage fund deposit</b>				
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	1,000.0	(1,000.0)	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>1,000.0</b>	<b>(2,000.0)</b>	<b>(1,000.0)</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	-	1,000.0	(1,000.0)	-
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>1,000.0</b>	<b>(1,000.0)</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
Heritage Fund (Non-Appropriated)	-	-	(1,000.0)	(1,000.0)
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>(1,000.0)</b>	<b>(1,000.0)</b>
<b>Park Development and Operation Total:</b>	<b>-</b>	<b>1,000.0</b>	<b>(2,000.0)</b>	<b>(1,000.0)</b>

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

<b>Expenditure Categories</b>				
FTE	2.0	2.0	-	2.0
Personal Services	123.3	132.6	-	132.6
Employee Related Expenditures	64.5	66.7	-	66.7
<b>Subtotal Personal Services and ERE</b>	<b>187.8</b>	<b>199.3</b>	<b>-</b>	<b>199.3</b>
Professional & Outside Services	-	5.0	-	5.0
Travel In-State	0.1	5.0	-	5.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,304.5	1,320.9	-	1,320.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.3	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,497.7</b>	<b>1,530.2</b>	<b>-</b>	<b>1,530.2</b>

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-6 SLI State Parks Store				

### Fund Source

#### Appropriated Funds

State Parks Store Fund (Appropriated)	1,497.7	1,530.2	-	1,530.2
<b>Appropriated Funds Total:</b>	<b>1,497.7</b>	<b>1,530.2</b>	<b>-</b>	<b>1,530.2</b>
<b>Park Development and Operation Total:</b>	<b>1,497.7</b>	<b>1,530.2</b>	<b>-</b>	<b>1,530.2</b>

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

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	(1,500.0)	(1,500.0)
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	1,500.0	(1,500.0)	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>1,500.0</b>	<b>(3,000.0)</b>	<b>(1,500.0)</b>

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

**Agency:** State Parks Board

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b>	<b>PRA-1-0 Park Development and Operation</b>				
<b>Sub Program:</b>	<b>PRA-1-8 SLI State Lake Improvement Fund Deposit</b>				

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	-	1,500.0	(1,500.0)	-
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>1,500.0</b>	<b>(1,500.0)</b>	<b>-</b>

#### Non-Appropriated Funds

State Lake Improvement Fund (Non-Appropriated)	-	-	(1,500.0)	(1,500.0)
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>(1,500.0)</b>	<b>(1,500.0)</b>
<b>Park Development and Operation Total:</b>	<b>-</b>	<b>1,500.0</b>	<b>(3,000.0)</b>	<b>(1,500.0)</b>

**Sub Program: PRA-1-11 SLI Veterans Memorial Park Feasibility Study**

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	51.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>51.0</b>	<b>-</b>	<b>-</b>	<b>-</b>



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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-11 SLI Veterans Memorial Park Feasibility Study				

### Fund Source

#### Appropriated Funds

State Parks Revenue Fund (Appropriated)	51.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>51.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Park Development and Operation Total:</b>	<b>51.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	541.0	-	541.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>541.0</b>	<b>-</b>	<b>541.0</b>

### Fund Source

#### Appropriated Funds

State Parks Revenue Fund (Appropriated)	-	541.0	-	541.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>541.0</b>	<b>-</b>	<b>541.0</b>
<b>Park Development and Operation Total:</b>	<b>-</b>	<b>541.0</b>	<b>-</b>	<b>541.0</b>

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

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Sub Program: PRA-1-13 SLI Broadband Infrastructure Operation and Maintenance</b>				
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	242.1	-	242.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	242.1	-	242.1
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
State Parks Revenue Fund (Appropriated)	-	242.1	-	242.1
<b>Appropriated Funds Total:</b>	-	242.1	-	242.1
<b>Park Development and Operation Total:</b>	-	242.1	-	242.1

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-2-0 Partnerships and Grants				

### Expenditure Categories

FTE	26.0	26.0	-	26.0
Personal Services	1,846.8	1,940.0	-	1,940.0
Employee Related Expenditures	753.8	763.6	-	763.6
<b>Subtotal Personal Services and ERE</b>	<b>2,600.5</b>	<b>2,703.6</b>	<b>-</b>	<b>2,703.6</b>
Professional & Outside Services	15.1	7.0	-	7.0
Travel In-State	24.8	29.5	-	29.5
Travel Out-Of-State	11.7	4.2	-	4.2
Aid To Organizations & Individuals	34.1	23,573.1	(4,274.7)	19,298.4
Other Operating Expenditures	694.7	3,641.2	-	3,641.2
Capital Outlay	-	-	-	-
Capital Equipment	48.0	-	-	-
Non-Capital Equipment	11.3	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	47.8	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,487.9</b>	<b>29,958.6</b>	<b>(4,274.7)</b>	<b>25,683.9</b>

### Fund Source

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	1,227.4	10,143.6	-	10,143.6
State Lake Improvement Fund (Non-Appropriated)	1,506.7	3,033.0	-	3,033.0
Off-Highway Vehicle Recreation Fund (Non-Appropriated)	504.1	8,617.3	-	8,617.3
Partnership Fund (Non-Appropriated)	130.7	2,710.0	-	2,710.0
Arizona Trail Fund (Non-Appropriated)	53.0	-	-	-
ASPT Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	4,274.7	(4,274.7)	-
State Parks Donations Fund (Non-Appropriated)	65.9	180.0	-	180.0
Heritage Fund (Non-Appropriated)	-	1,000.0	-	1,000.0
<b>Non-Appropriated Funds Total:</b>	<b>3,487.9</b>	<b>29,958.6</b>	<b>(4,274.7)</b>	<b>25,683.9</b>
<b>Partnerships and Grants Total:</b>	<b>3,487.9</b>	<b>29,958.6</b>	<b>(4,274.7)</b>	<b>25,683.9</b>

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

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-2-0 Partnerships and Grants				
<b>Sub Program:</b> PRA-2-1 Partnerships and Grants				

### Expenditure Categories

FTE	26.0	26.0	-	26.0
Personal Services	1,846.8	1,940.0	-	1,940.0
Employee Related Expenditures	753.8	763.6	-	763.6
<b>Subtotal Personal Services and ERE</b>	<b>2,600.5</b>	<b>2,703.6</b>	<b>-</b>	<b>2,703.6</b>
Professional & Outside Services	15.1	7.0	-	7.0
Travel In-State	24.8	29.5	-	29.5
Travel Out-Of-State	11.7	4.2	-	4.2
Aid To Organizations & Individuals	34.1	23,573.1	(4,274.7)	19,298.4
Other Operating Expenditures	694.7	3,641.2	-	3,641.2
Capital Outlay	-	-	-	-
Capital Equipment	48.0	-	-	-
Non-Capital Equipment	11.3	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	47.8	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,487.9</b>	<b>29,958.6</b>	<b>(4,274.7)</b>	<b>25,683.9</b>

### Fund Source

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	1,227.4	10,143.6	-	10,143.6
State Lake Improvement Fund (Non-Appropriated)	1,506.7	3,033.0	-	3,033.0
Off-Highway Vehicle Recreation Fund (Non-Appropriated)	504.1	8,617.3	-	8,617.3
Partnership Fund (Non-Appropriated)	130.7	2,710.0	-	2,710.0
Arizona Trail Fund (Non-Appropriated)	53.0	-	-	-
ASPT Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	4,274.7	(4,274.7)	-
State Parks Donations Fund (Non-Appropriated)	65.9	180.0	-	180.0
Heritage Fund (Non-Appropriated)	-	1,000.0	-	1,000.0
<b>Non-Appropriated Funds Total:</b>	<b>3,487.9</b>	<b>29,958.6</b>	<b>(4,274.7)</b>	<b>25,683.9</b>
<b>Partnerships and Grants Total:</b>	<b>3,487.9</b>	<b>29,958.6</b>	<b>(4,274.7)</b>	<b>25,683.9</b>

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

<b>Agency:</b>	<b>State Parks Board</b>
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		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
<b>Program:</b>	<b>PRA-2-0 Partnerships and Grants</b>				

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-3-0 Administration				

### Expenditure Categories

FTE	35.0	35.0	-	35.0
Personal Services	2,887.7	3,197.0	-	3,197.0
Employee Related Expenditures	1,043.9	1,160.0	-	1,160.0
<b>Subtotal Personal Services and ERE</b>	<b>3,931.6</b>	<b>4,357.0</b>	<b>-</b>	<b>4,357.0</b>
Professional & Outside Services	8.7	29.0	-	29.0
Travel In-State	19.5	35.0	-	35.0
Travel Out-Of-State	2.1	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	527.6	169.9	-	169.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	71.6	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,561.1</b>	<b>4,590.9</b>	<b>-</b>	<b>4,590.9</b>

### Fund Source

#### Non-Appropriated Funds

State Lake Improvement Fund (Non-Appropriated)	4,561.1	4,590.9	-	4,590.9
<b>Non-Appropriated Funds Total:</b>	<b>4,561.1</b>	<b>4,590.9</b>	<b>-</b>	<b>4,590.9</b>
<b>Administration Total:</b>	<b>4,561.1</b>	<b>4,590.9</b>	<b>-</b>	<b>4,590.9</b>

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

### Expenditure Categories

FTE	35.0	35.0	-	35.0
Personal Services	2,887.7	3,197.0	-	3,197.0
Employee Related Expenditures	1,043.9	1,160.0	-	1,160.0
<b>Subtotal Personal Services and ERE</b>	<b>3,931.6</b>	<b>4,357.0</b>	<b>-</b>	<b>4,357.0</b>
Professional & Outside Services	8.7	29.0	-	29.0
Travel In-State	19.5	35.0	-	35.0

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

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-3-0 Administration</b>				
<b>Sub Program: PRA-3-1 Administration</b>				
Travel Out-Of-State	2.1	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	527.6	169.9	-	169.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	71.6	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,561.1</b>	<b>4,590.9</b>	<b>-</b>	<b>4,590.9</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
State Lake Improvement Fund (Non-Appropriated)	4,561.1	4,590.9	-	4,590.9
<b>Non-Appropriated Funds Total:</b>	<b>4,561.1</b>	<b>4,590.9</b>	<b>-</b>	<b>4,590.9</b>
<b>Administration Total:</b>	<b>4,561.1</b>	<b>4,590.9</b>	<b>-</b>	<b>4,590.9</b>

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Fund: AA1000 General Fund</b>				
<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	100.0	2,500.0	(2,500.0)	-
<b>Expenditure Categories Total:</b>	<b>100.0</b>	<b>2,500.0</b>	<b>(2,500.0)</b>	<b>-</b>
<b>General Fund Total:</b>	<b>100.0</b>	<b>2,500.0</b>	<b>(2,500.0)</b>	<b>-</b>

**Fund: PR2106 State Lake Improvement Fund**

<b>Non-Appropriated</b>				
Personal Services	826.1	810.0	-	810.0
Employee Related Expenditures	298.9	290.0	-	290.0
<b>Subtotal Personal Services and ERE</b>	<b>1,125.0</b>	<b>1,100.0</b>	<b>-</b>	<b>1,100.0</b>
Professional & Outside Services	0.1	-	-	-
Travel In-State	3.1	20.0	-	20.0
Travel Out-Of-State	0.2	-	-	-
Aid To Organizations & Individuals	-	-	(1,500.0)	(1,500.0)
Other Operating Expenditures	178.0	180.0	-	180.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-



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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Fund:</b> PR2106 State Lake Improvement Fund				
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	25.8	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,332.3</b>	<b>1,300.0</b>	<b>(1,500.0)</b>	<b>(200.0)</b>
<b>State Lake Improvement Fund Total:</b>	<b>1,332.3</b>	<b>1,300.0</b>	<b>(1,500.0)</b>	<b>(200.0)</b>

**Fund:** PR2202 State Parks Revenue Fund

### Appropriated

Personal Services	8,449.0	8,400.0	1,385.6	9,785.6
Employee Related Expenditures	3,707.9	3,700.0	855.4	4,555.4
<b>Subtotal Personal Services and ERE</b>	<b>12,156.9</b>	<b>12,100.0</b>	<b>2,241.0</b>	<b>14,341.0</b>
Professional & Outside Services	100.0	30.0	-	30.0
Travel In-State	947.3	20.0	-	20.0
Travel Out-Of-State	0.8	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5,586.1	8,845.9	24.0	8,869.9
Capital Outlay	51.0	-	-	-
Capital Equipment	263.4	25.0	-	25.0
Non-Capital Equipment	90.6	10.0	-	10.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>19,196.2</b>	<b>21,030.9</b>	<b>2,265.0</b>	<b>23,295.9</b>
<b>State Parks Revenue Fund Total:</b>	<b>19,196.2</b>	<b>21,030.9</b>	<b>2,265.0</b>	<b>23,295.9</b>

**Fund:** PR2253 Off-Highway Vehicle Recreation Fund

### Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Fund:</b> PR2253 Off-Highway Vehicle Recreation Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	16.7	16.7	-	16.7
<b>Expenditure Categories Total:</b>	<b>16.7</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>
<b>Off-Highway Vehicle Recreation Fund Total:</b>	<b>16.7</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>

**Fund:** PR2525 Arizona Trail Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Arizona Trail Fund Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Agency:** State Parks Board

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b>	<b>PRA-1-0 Park Development and Operation</b>				
<b>Fund:</b>	<b>PR3125 Sustainable State Parks and Roads Fund</b>				

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	32.7	-	-	-
Travel In-State	12.9	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	50.0	-	50.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>45.6</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>
<b>Sustainable State Parks and Roads Fund Total:</b>	<b>45.6</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>

**Fund:** PR3126 Heritage Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	(1,000.0)	(1,000.0)
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Fund:</b> PR3126 Heritage Fund				
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	(1,000.0)	(1,000.0)
<b>Heritage Fund Total:</b>	-	-	(1,000.0)	(1,000.0)

**Fund:** PR6401 State Parks Store Fund

### Appropriated

Personal Services	123.3	132.6	-	132.6
Employee Related Expenditures	64.5	66.7	-	66.7
<b>Subtotal Personal Services and ERE</b>	<b>187.8</b>	<b>199.3</b>	<b>-</b>	<b>199.3</b>
Professional & Outside Services	-	5.0	-	5.0
Travel In-State	0.1	5.0	-	5.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,304.5	1,320.9	-	1,320.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.3	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,497.7</b>	<b>1,530.2</b>	<b>-</b>	<b>1,530.2</b>
<b>State Parks Store Fund Total:</b>	<b>1,497.7</b>	<b>1,530.2</b>	<b>-</b>	<b>1,530.2</b>
<b>Program Total for Select Funds:</b>	<b>22,188.4</b>	<b>26,427.8</b>	<b>(2,735.0)</b>	<b>23,692.8</b>

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

**Fund:** AA1000 General Fund

### Appropriated

Personal Services	-	-	-	-
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-1 Park Development and Operation				
<b>Fund:</b> AA1000 General Fund				
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>General Fund Total:</b>	-	-	-	-

**Fund:** PR2106 State Lake Improvement Fund

### Non-Appropriated

Personal Services	826.1	810.0	-	810.0
Employee Related Expenditures	298.9	290.0	-	290.0
<b>Subtotal Personal Services and ERE</b>	<b>1,125.0</b>	<b>1,100.0</b>	<b>-</b>	<b>1,100.0</b>
Professional & Outside Services	0.1	-	-	-
Travel In-State	3.1	20.0	-	20.0
Travel Out-Of-State	0.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	178.0	180.0	-	180.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	25.8	-	-	-

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-1 Park Development and Operation				
<b>Fund:</b> PR2106 State Lake Improvement Fund				

<b>Expenditure Categories Total:</b>	1,332.3	1,300.0	-	1,300.0
<b>State Lake Improvement Fund Total:</b>	1,332.3	1,300.0	-	1,300.0

**Fund:** PR2202 State Parks Revenue Fund

### Appropriated

Personal Services	7,203.4	7,176.0	1,385.6	8,561.6
Employee Related Expenditures	3,126.0	3,135.0	855.4	3,990.4
<b>Subtotal Personal Services and ERE</b>	<b>10,329.4</b>	<b>10,311.0</b>	<b>2,241.0</b>	<b>12,552.0</b>
Professional & Outside Services	95.1	25.0	-	25.0
Travel In-State	835.3	14.0	-	14.0
Travel Out-Of-State	0.8	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5,053.6	7,285.1	24.0	7,309.1
Capital Outlay	-	-	-	-
Capital Equipment	263.4	25.0	-	25.0
Non-Capital Equipment	83.1	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>16,660.8</b>	<b>17,660.1</b>	<b>2,265.0</b>	<b>19,925.1</b>
<b>State Parks Revenue Fund Total:</b>	<b>16,660.8</b>	<b>17,660.1</b>	<b>2,265.0</b>	<b>19,925.1</b>

**Fund:** PR2253 Off-Highway Vehicle Recreation Fund

### Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-1 Park Development and Operation				
<b>Fund:</b> PR2253 Off-Highway Vehicle Recreation Fund				
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	16.7	16.7	-	16.7
<b>Expenditure Categories Total:</b>	<b>16.7</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>
<b>Off-Highway Vehicle Recreation Fund Total:</b>	<b>16.7</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>

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

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	32.7	-	-	-
Travel In-State	12.9	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	50.0	-	50.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>45.6</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-1 Park Development and Operation				
<b>Fund:</b> PR3125 Sustainable State Parks and Roads Fund				
Sustainable State Parks and Roads Fund Total:	45.6	50.0	-	50.0
Sub Program Total for Select Funds:	18,055.4	19,026.8	2,265.0	21,291.8

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

**Fund:** PR2202 State Parks Revenue Fund

### Appropriated

Personal Services	1,245.6	1,224.0	-	1,224.0
Employee Related Expenditures	581.9	565.0	-	565.0
<b>Subtotal Personal Services and ERE</b>	<b>1,827.5</b>	<b>1,789.0</b>	<b>-</b>	<b>1,789.0</b>
Professional & Outside Services	4.9	5.0	-	5.0
Travel In-State	112.0	6.0	-	6.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	532.5	777.7	-	777.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	7.4	10.0	-	10.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,484.3</b>	<b>2,587.7</b>	<b>-</b>	<b>2,587.7</b>
<b>State Parks Revenue Fund Total:</b>	<b>2,484.3</b>	<b>2,587.7</b>	<b>-</b>	<b>2,587.7</b>
<b>Sub Program Total for Select Funds:</b>	<b>2,484.3</b>	<b>2,587.7</b>	<b>-</b>	<b>2,587.7</b>

**Sub Program:** PRA-1-3 SLI Arizona Trail

**Fund:** AA1000 General Fund



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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Sub Program: PRA-1-3 SLI Arizona Trail</b>				
<b>Fund: AA1000 General Fund</b>				
<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	100.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General Fund Total:</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund: PR2525 Arizona Trail Fund**

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-3 SLI Arizona Trail				
<b>Fund:</b> PR2525 Arizona Trail Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Arizona Trail Fund Total:</b>	-	-	-	-
<b>Sub Program Total for Select Funds:</b>	100.0	-	-	-

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

**Fund:** AA1000 General Fund

### Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	1,000.0	(1,000.0)	-
<b>Expenditure Categories Total:</b>	-	1,000.0	(1,000.0)	-
<b>General Fund Total:</b>	-	1,000.0	(1,000.0)	-

**Fund:** PR3126 Heritage Fund

### Non-Appropriated

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Sub Program: PRA-1-5 SLI Arizona state parks heritage fund deposit</b>				
<b>Fund: PR3126 Heritage Fund</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	(1,000.0)	(1,000.0)
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	(1,000.0)	(1,000.0)
<b>Heritage Fund Total:</b>	-	-	(1,000.0)	(1,000.0)
<b>Sub Program Total for Select Funds:</b>	-	1,000.0	(2,000.0)	(1,000.0)

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

**Fund: PR6401 State Parks Store Fund**

### Appropriated

Personal Services	123.3	132.6	-	132.6
Employee Related Expenditures	64.5	66.7	-	66.7
<b>Subtotal Personal Services and ERE</b>	<b>187.8</b>	<b>199.3</b>	<b>-</b>	<b>199.3</b>
Professional & Outside Services	-	5.0	-	5.0
Travel In-State	0.1	5.0	-	5.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,304.5	1,320.9	-	1,320.9

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-6 SLI State Parks Store				
<b>Fund:</b> PR6401 State Parks Store Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.3	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,497.7</b>	<b>1,530.2</b>	<b>-</b>	<b>1,530.2</b>
<b>State Parks Store Fund Total:</b>	<b>1,497.7</b>	<b>1,530.2</b>	<b>-</b>	<b>1,530.2</b>
<b>Sub Program Total for Select Funds:</b>	<b>1,497.7</b>	<b>1,530.2</b>	<b>-</b>	<b>1,530.2</b>

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

**Fund:** AA1000 General Fund

### Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	1,500.0	(1,500.0)	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>1,500.0</b>	<b>(1,500.0)</b>	<b>-</b>
<b>General Fund Total:</b>	<b>-</b>	<b>1,500.0</b>	<b>(1,500.0)</b>	<b>-</b>

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

**Agency:** State Parks Board

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b>	<b>PRA-1-0 Park Development and Operation</b>				
<b>Sub Program:</b>	<b>PRA-1-8 SLI State Lake Improvement Fund Deposit</b>				
<b>Fund:</b>	<b>AA1000 General Fund</b>				
<b>Fund:</b>	<b>PR2106 State Lake Improvement Fund</b>				

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	(1,500.0)	(1,500.0)
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	(1,500.0)	(1,500.0)
<b>State Lake Improvement Fund Total:</b>	-	-	(1,500.0)	(1,500.0)
<b>Sub Program Total for Select Funds:</b>	-	1,500.0	(3,000.0)	(1,500.0)

**Sub Program:** PRA-1-11 SLI Veterans Memorial Park Feasibility Study

**Fund:** PR2202 State Parks Revenue Fund

### Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Sub Program: PRA-1-11 SLI Veterans Memorial Park Feasibility Study</b>				
<b>Fund: PR2202 State Parks Revenue Fund</b>				
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	51.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>51.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Parks Revenue Fund Total:</b>	<b>51.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub Program Total for Select Funds:</b>	<b>51.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Fund: PR2202 State Parks Revenue Fund**

### Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	541.0	-	541.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b>	<b>PRA-1-0 Park Development and Operation</b>			
<b>Sub Program:</b>	<b>PRA-1-12 SLI Water and Wastewater Infrastructure Operation and Maintenance</b>			
<b>Fund:</b>	<b>PR2202 State Parks Revenue Fund</b>			

<b>Expenditure Categories Total:</b>	-	541.0	-	541.0
<b>State Parks Revenue Fund Total:</b>	-	541.0	-	541.0
<b>Sub Program Total for Select Funds:</b>	-	541.0	-	541.0

<b>Sub Program:</b>	<b>PRA-1-13 SLI Broadband Infrastructure Operation and Maintenance</b>			
<b>Fund:</b>	<b>PR2202 State Parks Revenue Fund</b>			

### Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	242.1	-	242.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	242.1	-	242.1
<b>State Parks Revenue Fund Total:</b>	-	242.1	-	242.1
<b>Sub Program Total for Select Funds:</b>	-	242.1	-	242.1

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>				
<b>Fund: PR2000 Federal Grants Fund</b>				
<b>Non-Appropriated</b>				
Personal Services	877.4	813.9	-	813.9
Employee Related Expenditures	320.9	357.4	-	357.4
<b>Subtotal Personal Services and ERE</b>	<b>1,198.3</b>	<b>1,171.3</b>	<b>-</b>	<b>1,171.3</b>
Professional & Outside Services	5.7	5.0	-	5.0
Travel In-State	13.8	13.5	-	13.5
Travel Out-Of-State	6.8	4.2	-	4.2
Aid To Organizations & Individuals	-	8,798.4	-	8,798.4
Other Operating Expenditures	2.9	151.2	-	151.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,227.4</b>	<b>10,143.6</b>	<b>-</b>	<b>10,143.6</b>
<b>Federal Grants Fund Total:</b>	<b>1,227.4</b>	<b>10,143.6</b>	<b>-</b>	<b>10,143.6</b>

**Fund: PR2106 State Lake Improvement Fund**

<b>Non-Appropriated</b>				
Personal Services	683.3	693.0	-	693.0
Employee Related Expenditures	246.9	250.0	-	250.0
<b>Subtotal Personal Services and ERE</b>	<b>930.2</b>	<b>943.0</b>	<b>-</b>	<b>943.0</b>
Professional & Outside Services	2.7	-	-	-
Travel In-State	3.0	10.0	-	10.0
Travel Out-Of-State	0.7	-	-	-
Aid To Organizations & Individuals	-	1,500.0	-	1,500.0
Other Operating Expenditures	570.2	580.0	-	580.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-



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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-2-0 Partnerships and Grants				
<b>Fund:</b> PR2106 State Lake Improvement Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,506.7</b>	<b>3,033.0</b>	<b>-</b>	<b>3,033.0</b>
<b>State Lake Improvement Fund Total:</b>	<b>1,506.7</b>	<b>3,033.0</b>	<b>-</b>	<b>3,033.0</b>

**Fund:** PR2253 Off-Highway Vehicle Recreation Fund

### Non-Appropriated

Personal Services	286.1	433.1	-	433.1
Employee Related Expenditures	185.9	156.2	-	156.2
<b>Subtotal Personal Services and ERE</b>	<b>472.0</b>	<b>589.3</b>	<b>-</b>	<b>589.3</b>
Professional & Outside Services	2.2	2.0	-	2.0
Travel In-State	6.8	6.0	-	6.0
Travel Out-Of-State	2.8	-	-	-
Aid To Organizations & Individuals	0.0	8,000.0	-	8,000.0
Other Operating Expenditures	20.3	20.0	-	20.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	(0.0)	-	-	-
<b>Expenditure Categories Total:</b>	<b>504.1</b>	<b>8,617.3</b>	<b>-</b>	<b>8,617.3</b>
<b>Off-Highway Vehicle Recreation Fund Total:</b>	<b>504.1</b>	<b>8,617.3</b>	<b>-</b>	<b>8,617.3</b>

**Fund:** PR2448 Partnership Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	1.3	-	-	-

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-2-0 Partnerships and Grants				
<b>Fund:</b> PR2448 Partnership Fund				
Travel Out-Of-State	1.4	-	-	-
Aid To Organizations & Individuals	1.3	-	-	-
Other Operating Expenditures	78.9	2,710.0	-	2,710.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	47.8	-	-	-
<b>Expenditure Categories Total:</b>	<b>130.7</b>	<b>2,710.0</b>	<b>-</b>	<b>2,710.0</b>
<b>Partnership Fund Total:</b>	<b>130.7</b>	<b>2,710.0</b>	<b>-</b>	<b>2,710.0</b>

**Fund:** PR2525 Arizona Trail Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	4.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	32.8	-	-	-
Other Operating Expenditures	15.7	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>53.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Arizona Trail Fund Total:</b>	<b>53.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>				
<b>Fund: PR2985 ASPT Coronavirus State and Local Fiscal Recovery Fund</b>				
<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	4,274.7	(4,274.7)	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	4,274.7	(4,274.7)	-
<b>ASPT Coronavirus State and Local Fiscal Recovery Fund Total:</b>	-	4,274.7	(4,274.7)	-

**Fund: PR3117 State Parks Donations Fund**

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6.6	180.0	-	180.0
Capital Outlay	-	-	-	-
Capital Equipment	48.0	-	-	-
Non-Capital Equipment	11.3	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-2-0 Partnerships and Grants				
<b>Fund:</b> PR3117 State Parks Donations Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>65.9</b>	<b>180.0</b>	<b>-</b>	<b>180.0</b>
<b>State Parks Donations Fund Total:</b>	<b>65.9</b>	<b>180.0</b>	<b>-</b>	<b>180.0</b>

**Fund:** PR3126 Heritage Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	1,000.0	-	1,000.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>1,000.0</b>	<b>-</b>	<b>1,000.0</b>
<b>Heritage Fund Total:</b>	<b>-</b>	<b>1,000.0</b>	<b>-</b>	<b>1,000.0</b>
<b>Program Total for Select Funds:</b>	<b>3,487.9</b>	<b>29,958.6</b>	<b>(4,274.7)</b>	<b>25,683.9</b>

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

**Fund:** PR2000 Federal Grants Fund

### Non-Appropriated

Personal Services	877.4	813.9	-	813.9
Employee Related Expenditures	320.9	357.4	-	357.4

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>				
<b>Sub Program: PRA-2-1 Partnerships and Grants</b>				
<b>Fund: PR2000 Federal Grants Fund</b>				
<b>Subtotal Personal Services and ERE</b>	<b>1,198.3</b>	<b>1,171.3</b>	<b>-</b>	<b>1,171.3</b>
Professional & Outside Services	5.7	5.0	-	5.0
Travel In-State	13.8	13.5	-	13.5
Travel Out-Of-State	6.8	4.2	-	4.2
Aid To Organizations & Individuals	-	8,798.4	-	8,798.4
Other Operating Expenditures	2.9	151.2	-	151.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,227.4</b>	<b>10,143.6</b>	<b>-</b>	<b>10,143.6</b>
<b>Federal Grants Fund Total:</b>	<b>1,227.4</b>	<b>10,143.6</b>	<b>-</b>	<b>10,143.6</b>

**Fund: PR2106 State Lake Improvement Fund**

### Non-Appropriated

Personal Services	683.3	693.0	-	693.0
Employee Related Expenditures	246.9	250.0	-	250.0
<b>Subtotal Personal Services and ERE</b>	<b>930.2</b>	<b>943.0</b>	<b>-</b>	<b>943.0</b>
Professional & Outside Services	2.7	-	-	-
Travel In-State	3.0	10.0	-	10.0
Travel Out-Of-State	0.7	-	-	-
Aid To Organizations & Individuals	-	1,500.0	-	1,500.0
Other Operating Expenditures	570.2	580.0	-	580.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-2-0 Partnerships and Grants				
<b>Sub Program:</b> PRA-2-1 Partnerships and Grants				
<b>Fund:</b> PR2106 State Lake Improvement Fund				
<b>Expenditure Categories Total:</b>	1,506.7	3,033.0	-	3,033.0
<b>State Lake Improvement Fund Total:</b>	1,506.7	3,033.0	-	3,033.0

**Fund:** PR2253 Off-Highway Vehicle Recreation Fund

### Non-Appropriated

Personal Services	286.1	433.1	-	433.1
Employee Related Expenditures	185.9	156.2	-	156.2
<b>Subtotal Personal Services and ERE</b>	<b>472.0</b>	<b>589.3</b>	<b>-</b>	<b>589.3</b>
Professional & Outside Services	2.2	2.0	-	2.0
Travel In-State	6.8	6.0	-	6.0
Travel Out-Of-State	2.8	-	-	-
Aid To Organizations & Individuals	0.0	8,000.0	-	8,000.0
Other Operating Expenditures	20.3	20.0	-	20.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	(0.0)	-	-	-
<b>Expenditure Categories Total:</b>	<b>504.1</b>	<b>8,617.3</b>	<b>-</b>	<b>8,617.3</b>
<b>Off-Highway Vehicle Recreation Fund Total:</b>	<b>504.1</b>	<b>8,617.3</b>	<b>-</b>	<b>8,617.3</b>

**Fund:** PR2448 Partnership Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	1.3	-	-	-

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-2-0 Partnerships and Grants				
<b>Sub Program:</b> PRA-2-1 Partnerships and Grants				
<b>Fund:</b> PR2448 Partnership Fund				
Travel Out-Of-State	1.4	-	-	-
Aid To Organizations & Individuals	1.3	-	-	-
Other Operating Expenditures	78.9	2,710.0	-	2,710.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	47.8	-	-	-
<b>Expenditure Categories Total:</b>	<b>130.7</b>	<b>2,710.0</b>	<b>-</b>	<b>2,710.0</b>
<b>Partnership Fund Total:</b>	<b>130.7</b>	<b>2,710.0</b>	<b>-</b>	<b>2,710.0</b>

**Fund:** PR2525 Arizona Trail Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	4.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	32.8	-	-	-
Other Operating Expenditures	15.7	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>53.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Arizona Trail Fund Total:</b>	<b>53.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-2-0 Partnerships and Grants				
<b>Sub Program:</b> PRA-2-1 Partnerships and Grants				
<b>Fund:</b> PR2985 ASPT Coronavirus State and Local Fiscal Recovery Fund				

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	4,274.7	(4,274.7)	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	4,274.7	(4,274.7)	-
<b>ASPT Coronavirus State and Local Fiscal Recovery Fund Total:</b>	-	4,274.7	(4,274.7)	-

**Fund:** PR3117 State Parks Donations Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6.6	180.0	-	180.0
Capital Outlay	-	-	-	-
Capital Equipment	48.0	-	-	-



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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-2-0 Partnerships and Grants				
<b>Sub Program:</b> PRA-2-1 Partnerships and Grants				
<b>Fund:</b> PR3117 State Parks Donations Fund				
Non-Capital Equipment	11.3	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>65.9</b>	<b>180.0</b>	<b>-</b>	<b>180.0</b>
<b>State Parks Donations Fund Total:</b>	<b>65.9</b>	<b>180.0</b>	<b>-</b>	<b>180.0</b>

**Fund:** PR3126 Heritage Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	1,000.0	-	1,000.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>1,000.0</b>	<b>-</b>	<b>1,000.0</b>
<b>Heritage Fund Total:</b>	<b>-</b>	<b>1,000.0</b>	<b>-</b>	<b>1,000.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>3,487.9</b>	<b>29,958.6</b>	<b>(4,274.7)</b>	<b>25,683.9</b>

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-3-0 Administration</b>				
<b>Fund: PR2106 State Lake Improvement Fund</b>				
<b>Non-Appropriated</b>				
Personal Services	2,887.7	3,197.0	-	3,197.0
Employee Related Expenditures	1,043.9	1,160.0	-	1,160.0
<b>Subtotal Personal Services and ERE</b>	<b>3,931.6</b>	<b>4,357.0</b>	<b>-</b>	<b>4,357.0</b>
Professional & Outside Services	8.7	29.0	-	29.0
Travel In-State	19.5	35.0	-	35.0
Travel Out-Of-State	2.1	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	527.6	169.9	-	169.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	71.6	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,561.1</b>	<b>4,590.9</b>	<b>-</b>	<b>4,590.9</b>
<b>State Lake Improvement Fund Total:</b>	<b>4,561.1</b>	<b>4,590.9</b>	<b>-</b>	<b>4,590.9</b>
<b>Program Total for Select Funds:</b>	<b>4,561.1</b>	<b>4,590.9</b>	<b>-</b>	<b>4,590.9</b>

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

**Fund: PR2106 State Lake Improvement Fund**

<b>Non-Appropriated</b>				
Personal Services	2,887.7	3,197.0	-	3,197.0
Employee Related Expenditures	1,043.9	1,160.0	-	1,160.0
<b>Subtotal Personal Services and ERE</b>	<b>3,931.6</b>	<b>4,357.0</b>	<b>-</b>	<b>4,357.0</b>
Professional & Outside Services	8.7	29.0	-	29.0
Travel In-State	19.5	35.0	-	35.0
Travel Out-Of-State	2.1	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	527.6	169.9	-	169.9

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

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-3-0 Administration				
<b>Sub Program:</b> PRA-3-1 Administration				
<b>Fund:</b> PR2106 State Lake Improvement Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	71.6	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,561.1</b>	<b>4,590.9</b>	<b>-</b>	<b>4,590.9</b>
<b>State Lake Improvement Fund Total:</b>	<b>4,561.1</b>	<b>4,590.9</b>	<b>-</b>	<b>4,590.9</b>
<b>Sub Program Total for Select Funds:</b>	<b>4,561.1</b>	<b>4,590.9</b>	<b>-</b>	<b>4,590.9</b>

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## Program Summary of Expenditure and Budget Request

**Agency:** State Parks Board

**Program:** Park Development and Operation

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PRA-1-1	Park Development and Operation	18,055.4	19,026.8	2,265.0	21,291.8
PRA-1-11	SLI Veterans Memorial Park Feasibility Study	51.0	-	-	-
PRA-1-12	SLI Water and Wastewater Infrastructure Operation and Maintenance	-	541.0	-	541.0
PRA-1-13	SLI Broadband Infrastructure Operation and Maintenance	-	242.1	-	242.1
PRA-1-2	SLI Kartchner Caverns State Park	2,484.3	2,587.7	-	2,587.7
PRA-1-3	SLI Arizona Trail	100.0	-	-	-
PRA-1-5	SLI Arizona state parks heritage fund deposit	-	1,000.0	(2,000.0)	(1,000.0)
PRA-1-6	SLI State Parks Store	1,497.7	1,530.2	-	1,530.2
PRA-1-8	SLI State Lake Improvement Fund Deposit	-	1,500.0	(3,000.0)	(1,500.0)
<b>Park Development and Operation Summary Total:</b>		<b>22,188.4</b>	<b>26,427.8</b>	<b>(2,735.0)</b>	<b>23,692.8</b>

Expenditure Categories		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
FTE	FTE	200.0	172.0	28.0	200.0
6000	Personal Services	9,398.4	9,342.6	1,385.6	10,728.2
6100	Employee Related Expenditures	4,071.3	4,056.7	855.4	4,912.1
	<b>Subtotal Personal Services and ERE</b>	<b>13,469.8</b>	<b>13,399.3</b>	<b>2,241.0</b>	<b>15,640.3</b>
6200	Professional & Outside Services	132.8	35.0	-	35.0
6500	Travel In-State	963.4	45.0	-	45.0
6600	Travel Out-Of-State	1.1	-	-	-
6800	Aid To Organizations & Individuals	-	-	(2,500.0)	(2,500.0)
7000	Other Operating Expenditures	7,068.6	10,396.8	24.0	10,420.8
8100	Capital Outlay	51.0	-	-	-
8400	Capital Equipment	263.4	25.0	-	25.0
8500	Non-Capital Equipment	95.9	10.0	-	10.0
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	142.5	2,516.7	(2,500.0)	16.7
<b>Expenditure Categories Total:</b>		<b>22,188.4</b>	<b>26,427.8</b>	<b>(2,735.0)</b>	<b>23,692.8</b>

Fund Source		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	100.0	2,500.0	(2,500.0)	-
PR2202	State Parks Revenue Fund (Appropriated)	19,196.2	21,030.9	2,265.0	23,295.9

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>State Parks Board</b>
<b>Program:</b>	<b>Park Development and Operation</b>

		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
<b>Appropriated Funds</b>					
PR2253	Off-Highway Vehicle Recreation Fund (Appropriated)	16.7	16.7	-	16.7
PR6401	State Parks Store Fund (Appropriated)	1,497.7	1,530.2	-	1,530.2
<b>Appropriated Funds Total:</b>		<b>20,810.5</b>	<b>25,077.8</b>	<b>(235.0)</b>	<b>24,842.8</b>
<b>Non-Appropriated Funds</b>					
PR2106	State Lake Improvement Fund (Non-Appropriated)	1,332.3	1,300.0	(1,500.0)	(200.0)
PR2525	Arizona Trail Fund (Non-Appropriated)	-	-	-	-
PR3125	Sustainable State Parks and Roads Fund (Non-Appropriated)	45.6	50.0	-	50.0
PR3126	Heritage Fund (Non-Appropriated)	-	-	(1,000.0)	(1,000.0)
<b>Non-Appropriated Funds Total:</b>		<b>1,377.9</b>	<b>1,350.0</b>	<b>(2,500.0)</b>	<b>(1,150.0)</b>
<b>Park Development and Operation Summary Total:</b>		<b>22,188.4</b>	<b>26,427.8</b>	<b>(2,735.0)</b>	<b>23,692.8</b>

## Program Summary of Expenditure and Budget Request

**Agency:** State Parks Board

**Program:** Partnerships and Grants

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PRA-2-1	Partnerships and Grants	3,487.9	29,958.6	(4,274.7)	25,683.9
<b>Partnerships and Grants Summary Total:</b>		<b>3,487.9</b>	<b>29,958.6</b>	<b>(4,274.7)</b>	<b>25,683.9</b>

Expenditure Categories					
FTE	FTE	26.0	26.0	-	26.0
6000	Personal Services	1,846.8	1,940.0	-	1,940.0
6100	Employee Related Expenditures	753.8	763.6	-	763.6
<b>Subtotal Personal Services and ERE</b>		<b>2,600.5</b>	<b>2,703.6</b>	<b>-</b>	<b>2,703.6</b>
6200	Professional & Outside Services	15.1	7.0	-	7.0
6500	Travel In-State	24.8	29.5	-	29.5
6600	Travel Out-Of-State	11.7	4.2	-	4.2
6800	Aid To Organizations & Individuals	34.1	23,573.1	(4,274.7)	19,298.4
7000	Other Operating Expenditures	694.7	3,641.2	-	3,641.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	48.0	-	-	-
8500	Non-Capital Equipment	11.3	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	47.8	-	-	-
<b>Expenditure Categories Total:</b>		<b>3,487.9</b>	<b>29,958.6</b>	<b>(4,274.7)</b>	<b>25,683.9</b>

Fund Source					
<b>Non-Appropriated Funds</b>					
PR2000	Federal Grants Fund (Non-Appropriated)	1,227.4	10,143.6	-	10,143.6
	State Lake Improvement Fund (Non-Appropriated)	1,506.7	3,033.0	-	3,033.0
PR2106	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	504.1	8,617.3	-	8,617.3
PR2253	Partnership Fund (Non-Appropriated)	130.7	2,710.0	-	2,710.0
PR2525	Arizona Trail Fund (Non-Appropriated)	53.0	-	-	-
PR2985	ASPT Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	4,274.7	(4,274.7)	-
PR3117	State Parks Donations Fund (Non-Appropriated)	65.9	180.0	-	180.0
PR3126	Heritage Fund (Non-Appropriated)	-	1,000.0	-	1,000.0
<b>Non-Appropriated Funds Total:</b>		<b>3,487.9</b>	<b>29,958.6</b>	<b>(4,274.7)</b>	<b>25,683.9</b>

Program Summary of Expenditure and Budget Request

Agency:	State Parks Board
Program:	Partnerships and Grants

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Partnerships and Grants Summary Total:	3,487.9	29,958.6	(4,274.7)	25,683.9



## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Program:</b>	<b>Administration</b>
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<b>Program Summary</b>		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
PRA-3-1	Administration	4,561.1	4,590.9	-	4,590.9
<b>Administration Summary Total:</b>		<b>4,561.1</b>	<b>4,590.9</b>	<b>-</b>	<b>4,590.9</b>

<b>Expenditure Categories</b>		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
FTE	FTE	35.0	35.0	-	35.0
6000	Personal Services	2,887.7	3,197.0	-	3,197.0
6100	Employee Related Expenditures	1,043.9	1,160.0	-	1,160.0
<b>Subtotal Personal Services and ERE</b>		<b>3,931.6</b>	<b>4,357.0</b>	<b>-</b>	<b>4,357.0</b>
6200	Professional & Outside Services	8.7	29.0	-	29.0
6500	Travel In-State	19.5	35.0	-	35.0
6600	Travel Out-Of-State	2.1	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	527.6	169.9	-	169.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	71.6	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>4,561.1</b>	<b>4,590.9</b>	<b>-</b>	<b>4,590.9</b>

<b>Fund Source</b>		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Non-Appropriated Funds</b>					
PR2106	State Lake Improvement Fund (Non-Appropriated)	4,561.1	4,590.9	-	4,590.9
<b>Non-Appropriated Funds Total:</b>		<b>4,561.1</b>	<b>4,590.9</b>	<b>-</b>	<b>4,590.9</b>
<b>Administration Summary Total:</b>		<b>4,561.1</b>	<b>4,590.9</b>	<b>-</b>	<b>4,590.9</b>

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

<b>Agency:</b>	<b>State Parks Board</b>
<b>Program:</b>	<b>Park Development and Operation</b>
<b>Fund:</b>	<b>AA1000 General Fund (Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
PRA-1-1	Park Development and Operation	-	-	-	-
PRA-1-3	SLI Arizona Trail	100.0	-	-	-
PRA-1-5	SLI Arizona state parks heritage fund deposit	-	1,000.0	(1,000.0)	-
PRA-1-8	SLI State Lake Improvement Fund Deposit	-	1,500.0	(1,500.0)	-
<b>General Fund (Appropriated) Summary Total:</b>		<b>100.0</b>	<b>2,500.0</b>	<b>(2,500.0)</b>	<b>-</b>
<b>Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	100.0	2,500.0	(2,500.0)	-
<b>Expenditure Categories Total:</b>		<b>100.0</b>	<b>2,500.0</b>	<b>(2,500.0)</b>	<b>-</b>
<b>Fund AA1000 - A Total:</b>		<b>100.0</b>	<b>2,500.0</b>	<b>(2,500.0)</b>	<b>-</b>

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

<b>Agency:</b>	<b>State Parks Board</b>
<b>Program:</b>	<b>Park Development and Operation</b>
<b>Fund:</b>	<b>PR2106 State Lake Improvement Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
PRA-1-1	Park Development and Operation	1,332.3	1,300.0	-	1,300.0
PRA-1-8	SLI State Lake Improvement Fund Deposit	-	-	(1,500.0)	(1,500.0)
<b>State Lake Improvement Fund (Non-Appropriated) Summary Total:</b>		<b>1,332.3</b>	<b>1,300.0</b>	<b>(1,500.0)</b>	<b>(200.0)</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	826.1	810.0	-	810.0
6100	Employee Related Expenditures	298.9	290.0	-	290.0
<b>Subtotal Personal Services and ERE</b>		<b>1,125.0</b>	<b>1,100.0</b>	<b>-</b>	<b>1,100.0</b>
6200	Professional & Outside Services	0.1	-	-	-
6500	Travel In-State	3.1	20.0	-	20.0
6600	Travel Out-Of-State	0.2	-	-	-
6800	Aid To Organizations & Individuals	-	-	(1,500.0)	(1,500.0)
7000	Other Operating Expenditures	178.0	180.0	-	180.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	25.8	-	-	-
<b>Expenditure Categories Total:</b>		<b>1,332.3</b>	<b>1,300.0</b>	<b>(1,500.0)</b>	<b>(200.0)</b>
<b>Fund PR2106 - N Total:</b>		<b>1,332.3</b>	<b>1,300.0</b>	<b>(1,500.0)</b>	<b>(200.0)</b>

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

<b>Agency:</b>	<b>State Parks Board</b>
<b>Program:</b>	<b>Park Development and Operation</b>
<b>Fund:</b>	<b>PR2202 State Parks Revenue Fund (Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
PRA-1-1	Park Development and Operation	16,660.8	17,660.1	2,265.0	19,925.1
PRA-1-11	SLI Veterans Memorial Park Feasibility Study	51.0	-	-	-
PRA-1-12	SLI Water and Wastewater Infrastructure Operation and Maintenance	-	541.0	-	541.0
PRA-1-13	SLI Broadband Infrastructure Operation and Maintenance	-	242.1	-	242.1
PRA-1-2	SLI Kartchner Caverns State Park	2,484.3	2,587.7	-	2,587.7
<b>State Parks Revenue Fund (Appropriated) Summary Total:</b>		<b>19,196.2</b>	<b>21,030.9</b>	<b>2,265.0</b>	<b>23,295.9</b>
<b>Appropriated Funding</b>					
6000	Personal Services	8,449.0	8,400.0	1,385.6	9,785.6
6100	Employee Related Expenditures	3,707.9	3,700.0	855.4	4,555.4
<b>Subtotal Personal Services and ERE</b>		<b>12,156.9</b>	<b>12,100.0</b>	<b>2,241.0</b>	<b>14,341.0</b>
6200	Professional & Outside Services	100.0	30.0	-	30.0
6500	Travel In-State	947.3	20.0	-	20.0
6600	Travel Out-Of-State	0.8	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	5,586.1	8,845.9	24.0	8,869.9
8100	Capital Outlay	51.0	-	-	-
8400	Capital Equipment	263.4	25.0	-	25.0
8500	Non-Capital Equipment	90.6	10.0	-	10.0
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>19,196.2</b>	<b>21,030.9</b>	<b>2,265.0</b>	<b>23,295.9</b>
<b>Fund PR2202 - A Total:</b>		<b>19,196.2</b>	<b>21,030.9</b>	<b>2,265.0</b>	<b>23,295.9</b>

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

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

<b>Program Expenditures</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
PRA-1-1	Park Development and Operation	16.7	16.7	-	16.7
	<b>Off-Highway Vehicle Recreation Fund (Appropriated) Summary Total:</b>	<b>16.7</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>
<b>Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	16.7	16.7	-	16.7
	<b>Expenditure Categories Total:</b>	<b>16.7</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>
	<b>Fund PR2253 - A Total:</b>	<b>16.7</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>

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

<b>Agency:</b>	<b>State Parks Board</b>
<b>Program:</b>	<b>Park Development and Operation</b>
<b>Fund:</b>	<b>PR2525 Arizona Trail Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
PRA-1-3	SLI Arizona Trail	-	-	-	-
<b>Arizona Trail Fund (Non-Appropriated) Summary Total:</b>		-	-	-	-
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		-	-	-	-
<b>Fund PR2525 - N Total:</b>		-	-	-	-

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

<b>Agency:</b>	<b>State Parks Board</b>
<b>Program:</b>	<b>Park Development and Operation</b>
<b>Fund:</b>	<b>PR3125 Sustainable State Parks and Roads Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
PRA-1-1	Park Development and Operation	45.6	50.0	-	50.0
	<b>Sustainable State Parks and Roads Fund (Non-Appropriated) Summary Total:</b>	<b>45.6</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	32.7	-	-	-
6500	Travel In-State	12.9	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	50.0	-	50.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>45.6</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>
	<b>Fund PR3125 - N Total:</b>	<b>45.6</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>

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

<b>Agency:</b>	<b>State Parks Board</b>
<b>Program:</b>	<b>Park Development and Operation</b>
<b>Fund:</b>	<b>PR3126 Heritage Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
PRA-1-5	SLI Arizona state parks heritage fund deposit	-	-	(1,000.0)	(1,000.0)
<b>Heritage Fund (Non-Appropriated) Summary Total:</b>		-	-	<b>(1,000.0)</b>	<b>(1,000.0)</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	(1,000.0)	(1,000.0)
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		-	-	<b>(1,000.0)</b>	<b>(1,000.0)</b>
<b>Fund PR3126 - N Total:</b>		-	-	<b>(1,000.0)</b>	<b>(1,000.0)</b>



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

<b>Agency:</b>	<b>State Parks Board</b>
<b>Program:</b>	<b>Park Development and Operation</b>
<b>Fund:</b>	<b>PR6401 State Parks Store Fund (Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
PRA-1-6	SLI State Parks Store	1,497.7	1,530.2	-	1,530.2
<b>State Parks Store Fund (Appropriated) Summary Total:</b>		<b>1,497.7</b>	<b>1,530.2</b>	<b>-</b>	<b>1,530.2</b>
<b>Appropriated Funding</b>					
6000	Personal Services	123.3	132.6	-	132.6
6100	Employee Related Expenditures	64.5	66.7	-	66.7
<b>Subtotal Personal Services and ERE</b>		<b>187.8</b>	<b>199.3</b>	<b>-</b>	<b>199.3</b>
6200	Professional & Outside Services	-	5.0	-	5.0
6500	Travel In-State	0.1	5.0	-	5.0
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,304.5	1,320.9	-	1,320.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	5.3	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>1,497.7</b>	<b>1,530.2</b>	<b>-</b>	<b>1,530.2</b>
<b>Fund PR6401 - A Total:</b>		<b>1,497.7</b>	<b>1,530.2</b>	<b>-</b>	<b>1,530.2</b>
<b>Park Development and Operation Total:</b>		<b>22,188.4</b>	<b>26,427.8</b>	<b>(2,735.0)</b>	<b>23,692.8</b>

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

<b>Agency:</b>	<b>State Parks Board</b>
<b>Program:</b>	<b>Partnerships and Grants</b>
<b>Fund:</b>	<b>PR2000 Federal Grants Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
PRA-2-1	Partnerships and Grants	1,227.4	10,143.6	-	10,143.6
	<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>	<b>1,227.4</b>	<b>10,143.6</b>	<b>-</b>	<b>10,143.6</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	877.4	813.9	-	813.9
6100	Employee Related Expenditures	320.9	357.4	-	357.4
	<b>Subtotal Personal Services and ERE</b>	<b>1,198.3</b>	<b>1,171.3</b>	<b>-</b>	<b>1,171.3</b>
6200	Professional & Outside Services	5.7	5.0	-	5.0
6500	Travel In-State	13.8	13.5	-	13.5
6600	Travel Out-Of-State	6.8	4.2	-	4.2
6800	Aid To Organizations & Individuals	-	8,798.4	-	8,798.4
7000	Other Operating Expenditures	2.9	151.2	-	151.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>1,227.4</b>	<b>10,143.6</b>	<b>-</b>	<b>10,143.6</b>
	<b>Fund PR2000 - N Total:</b>	<b>1,227.4</b>	<b>10,143.6</b>	<b>-</b>	<b>10,143.6</b>

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

<b>Agency:</b>	<b>State Parks Board</b>
<b>Program:</b>	<b>Partnerships and Grants</b>
<b>Fund:</b>	<b>PR2106 State Lake Improvement Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
PRA-2-1	Partnerships and Grants	1,506.7	3,033.0	-	3,033.0
<b>State Lake Improvement Fund (Non-Appropriated) Summary Total:</b>		<b>1,506.7</b>	<b>3,033.0</b>	<b>-</b>	<b>3,033.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	683.3	693.0	-	693.0
6100	Employee Related Expenditures	246.9	250.0	-	250.0
<b>Subtotal Personal Services and ERE</b>		<b>930.2</b>	<b>943.0</b>	<b>-</b>	<b>943.0</b>
6200	Professional & Outside Services	2.7	-	-	-
6500	Travel In-State	3.0	10.0	-	10.0
6600	Travel Out-Of-State	0.7	-	-	-
6800	Aid To Organizations & Individuals	-	1,500.0	-	1,500.0
7000	Other Operating Expenditures	570.2	580.0	-	580.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>1,506.7</b>	<b>3,033.0</b>	<b>-</b>	<b>3,033.0</b>
<b>Fund PR2106 - N Total:</b>		<b>1,506.7</b>	<b>3,033.0</b>	<b>-</b>	<b>3,033.0</b>

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

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

<b>Program Expenditures</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
PRA-2-1	Partnerships and Grants	504.1	8,617.3	-	8,617.3
	<b>Off-Highway Vehicle Recreation Fund (Non-Appropriated) Summary Total:</b>	<b>504.1</b>	<b>8,617.3</b>	<b>-</b>	<b>8,617.3</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	286.1	433.1	-	433.1
6100	Employee Related Expenditures	185.9	156.2	-	156.2
	<b>Subtotal Personal Services and ERE</b>	<b>472.0</b>	<b>589.3</b>	<b>-</b>	<b>589.3</b>
6200	Professional & Outside Services	2.2	2.0	-	2.0
6500	Travel In-State	6.8	6.0	-	6.0
6600	Travel Out-Of-State	2.8	-	-	-
6800	Aid To Organizations & Individuals	0.0	8,000.0	-	8,000.0
7000	Other Operating Expenditures	20.3	20.0	-	20.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	(0.0)	-	-	-
	<b>Expenditure Categories Total:</b>	<b>504.1</b>	<b>8,617.3</b>	<b>-</b>	<b>8,617.3</b>
	<b>Fund PR2253 - N Total:</b>	<b>504.1</b>	<b>8,617.3</b>	<b>-</b>	<b>8,617.3</b>

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

<b>Agency:</b>	<b>State Parks Board</b>
<b>Program:</b>	<b>Partnerships and Grants</b>
<b>Fund:</b>	<b>PR2448 Partnership Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
PRA-2-1	Partnerships and Grants	130.7	2,710.0	-	2,710.0
<b>Partnership Fund (Non-Appropriated) Summary Total:</b>		<b>130.7</b>	<b>2,710.0</b>	<b>-</b>	<b>2,710.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	1.3	-	-	-
6600	Travel Out-Of-State	1.4	-	-	-
6800	Aid To Organizations & Individuals	1.3	-	-	-
7000	Other Operating Expenditures	78.9	2,710.0	-	2,710.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	47.8	-	-	-
<b>Expenditure Categories Total:</b>		<b>130.7</b>	<b>2,710.0</b>	<b>-</b>	<b>2,710.0</b>
<b>Fund PR2448 - N Total:</b>		<b>130.7</b>	<b>2,710.0</b>	<b>-</b>	<b>2,710.0</b>

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

<b>Agency:</b>	<b>State Parks Board</b>
<b>Program:</b>	<b>Partnerships and Grants</b>
<b>Fund:</b>	<b>PR2525 Arizona Trail Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
PRA-2-1	Partnerships and Grants	53.0	-	-	-
<b>Arizona Trail Fund (Non-Appropriated) Summary Total:</b>		<b>53.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	4.5	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	32.8	-	-	-
7000	Other Operating Expenditures	15.7	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>53.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund PR2525 - N Total:</b>		<b>53.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

<b>Agency:</b>	<b>State Parks Board</b>
<b>Program:</b>	<b>Partnerships and Grants</b>
<b>Fund:</b>	<b>PR2985 ASPT Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
PRA-2-1	Partnerships and Grants	-	4,274.7	(4,274.7)	-
	<b>ASPT Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:</b>	-	4,274.7	(4,274.7)	-
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	4,274.7	(4,274.7)	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	-	4,274.7	(4,274.7)	-
	<b>Fund PR2985 - N Total:</b>	-	4,274.7	(4,274.7)	-

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

<b>Agency:</b>	<b>State Parks Board</b>
<b>Program:</b>	<b>Partnerships and Grants</b>
<b>Fund:</b>	<b>PR3117 State Parks Donations Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
PRA-2-1	Partnerships and Grants	65.9	180.0	-	180.0
<b>State Parks Donations Fund (Non-Appropriated) Summary Total:</b>		<b>65.9</b>	<b>180.0</b>	<b>-</b>	<b>180.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	6.6	180.0	-	180.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	48.0	-	-	-
8500	Non-Capital Equipment	11.3	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>65.9</b>	<b>180.0</b>	<b>-</b>	<b>180.0</b>
<b>Fund PR3117 - N Total:</b>		<b>65.9</b>	<b>180.0</b>	<b>-</b>	<b>180.0</b>



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

<b>Agency:</b>	<b>State Parks Board</b>
<b>Program:</b>	<b>Partnerships and Grants</b>
<b>Fund:</b>	<b>PR3126 Heritage Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
PRA-2-1	Partnerships and Grants	-	1,000.0	-	1,000.0
	<b>Heritage Fund (Non-Appropriated) Summary Total:</b>	-	<b>1,000.0</b>	-	<b>1,000.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	1,000.0	-	1,000.0
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	-	<b>1,000.0</b>	-	<b>1,000.0</b>
	<b>Fund PR3126 - N Total:</b>	-	1,000.0	-	1,000.0
	<b>Partnerships and Grants Total:</b>	3,487.9	29,958.6	(4,274.7)	25,683.9

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

<b>Agency:</b>	<b>State Parks Board</b>
<b>Program:</b>	<b>Administration</b>
<b>Fund:</b>	<b>PR2106 State Lake Improvement Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
PRA-3-1	Administration	4,561.1	4,590.9	-	4,590.9
	<b>State Lake Improvement Fund (Non-Appropriated) Summary Total:</b>	<b>4,561.1</b>	<b>4,590.9</b>	<b>-</b>	<b>4,590.9</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	2,887.7	3,197.0	-	3,197.0
6100	Employee Related Expenditures	1,043.9	1,160.0	-	1,160.0
	<b>Subtotal Personal Services and ERE</b>	<b>3,931.6</b>	<b>4,357.0</b>	<b>-</b>	<b>4,357.0</b>
6200	Professional & Outside Services	8.7	29.0	-	29.0
6500	Travel In-State	19.5	35.0	-	35.0
6600	Travel Out-Of-State	2.1	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	527.6	169.9	-	169.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	71.6	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>4,561.1</b>	<b>4,590.9</b>	<b>-</b>	<b>4,590.9</b>
	<b>Fund PR2106 - N Total:</b>	<b>4,561.1</b>	<b>4,590.9</b>	<b>-</b>	<b>4,590.9</b>
	<b>Administration Total:</b>	<b>4,561.1</b>	<b>4,590.9</b>	<b>-</b>	<b>4,590.9</b>

# Operating Schedules

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>					
<b>FTE</b>					
	FTE	200.0	172.0	28.0	200.0
	<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
PR2202	State Parks Revenue Fund (Appropriated)	189.0	161.0	28.0	189.0
PR6401	State Parks Store Fund (Appropriated)	2.0	2.0	-	2.0
	<b>Appropriated Funds Total:</b>	<b>191.0</b>	<b>163.0</b>	<b>28.0</b>	<b>191.0</b>
<b>Non-Appropriated Funds</b>					
PR2106	State Lake Improvement Fund (Non-Appropriated)	9.0	9.0	-	9.0
	<b>Non-Appropriated Funds Total:</b>	<b>9.0</b>	<b>9.0</b>	<b>-</b>	<b>9.0</b>
	<b>Fund Source Total:</b>	<b>200.0</b>	<b>172.0</b>	<b>28.0</b>	<b>200.0</b>
<b>Personal Services</b>					
	Personal Services	9,398.4	9,342.6	1,385.6	10,728.2
	<b>Expenditure Category Total:</b>	<b>9,398.4</b>	<b>9,342.6</b>	<b>1,385.6</b>	<b>10,728.2</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
PR2202	State Parks Revenue Fund (Appropriated)	8,449.0	8,400.0	1,385.6	9,785.6
PR6401	State Parks Store Fund (Appropriated)	123.3	132.6	-	132.6
	<b>Appropriated Funds Total:</b>	<b>8,572.3</b>	<b>8,532.6</b>	<b>1,385.6</b>	<b>9,918.2</b>
<b>Non-Appropriated Funds</b>					
PR2106	State Lake Improvement Fund (Non-Appropriated)	826.1	810.0	-	810.0
	<b>Non-Appropriated Funds Total:</b>	<b>826.1</b>	<b>810.0</b>	<b>-</b>	<b>810.0</b>
	<b>Fund Source Total:</b>	<b>9,398.4</b>	<b>9,342.6</b>	<b>1,385.6</b>	<b>10,728.2</b>
<b>Employee Related Expenditures</b>					
	Employee Related Expenses	-	4,056.7	855.4	4,912.1
	FICA Taxes	693.5	-	-	-
	Medical Insurance	2,063.4	-	-	-
	Basic Life	1.3	-	-	-
	Long-Term Disability (Non- ASRS)	0.7	-	-	-

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
Long-Term Disability (ASRS)	11.7	-	-	-
Dental Insurance	14.4	-	-	-
Workers' Compensation	147.6	-	-	-
Public Safety Officers Defined Benefit Plan	11.0	-	-	-
Arizona State Retirement System	948.9	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	4.2	-	-	-
Personnel Board Pro-Rata Charges	80.8	-	-	-
Information Technology Pro Rata Charge	57.3	-	-	-
Accumulated Sick Leave Fund Charge	36.5	-	-	-
<b>Expenditure Category Total:</b>	<b>4,071.3</b>	<b>4,056.7</b>	<b>855.4</b>	<b>4,912.1</b>

### Fund Source

#### Appropriated Funds

PR2202	State Parks Revenue Fund (Appropriated)	3,707.9	3,700.0	855.4	4,555.4
PR6401	State Parks Store Fund (Appropriated)	64.5	66.7	-	66.7
<b>Appropriated Funds Total:</b>		<b>3,772.4</b>	<b>3,766.7</b>	<b>855.4</b>	<b>4,622.1</b>

#### Non-Appropriated Funds

PR2106	State Lake Improvement Fund (Non-Appropriated)	298.9	290.0	-	290.0
<b>Non-Appropriated Funds Total:</b>		<b>298.9</b>	<b>290.0</b>	<b>-</b>	<b>290.0</b>
<b>Fund Source Total:</b>		<b>4,071.3</b>	<b>4,056.7</b>	<b>855.4</b>	<b>4,912.1</b>

### Professional & Outside Services

Professional and Outside Services	-	35.0	-	35.0
Attorney General Legal Services	45.8	-	-	-
Other Medical Services	2.3	-	-	-
Education & Training	58.2	-	-	-
Non-confidential Outside Specialist Fees for Investigations etc.	0.4	-	-	-
Other Professional & Outside Services	26.0	-	-	-
<b>Expenditure Category Total:</b>	<b>132.8</b>	<b>35.0</b>	<b>-</b>	<b>35.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
PR2202	State Parks Revenue Fund (Appropriated)	100.0	30.0	-	30.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>					
PR6401	State Parks Store Fund (Appropriated)	-	5.0	-	5.0
	<b>Appropriated Funds Total:</b>	<b>100.0</b>	<b>35.0</b>	<b>-</b>	<b>35.0</b>
<b>Non-Appropriated Funds</b>					
PR2106	State Lake Improvement Fund (Non-Appropriated)	0.1	-	-	-
PR2525	Arizona Trail Fund (Non-Appropriated)	-	-	-	-
PR3125	Sustainable State Parks and Roads Fund (Non-Appropriated)	32.7	-	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>32.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund Source Total:</b>	<b>132.8</b>	<b>35.0</b>	<b>-</b>	<b>35.0</b>

### Travel In-State

Travel In-State	-	45.0	-	45.0
Airfare and Other Common Carrier Charges	0.6	-	-	-
Mileage - Private Vehicle	4.4	-	-	-
Motor Pool Charges	927.1	-	-	-
Lodging	24.6	-	-	-
Meals with Overnight Stay	5.4	-	-	-
Meals without Overnight Stay	1.3	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>963.4</b>	<b>45.0</b>	<b>-</b>	<b>45.0</b>

### Fund Source

<b>Appropriated Funds</b>					
PR2202	State Parks Revenue Fund (Appropriated)	947.3	20.0	-	20.0
PR6401	State Parks Store Fund (Appropriated)	0.1	5.0	-	5.0
	<b>Appropriated Funds Total:</b>	<b>947.4</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>
<b>Non-Appropriated Funds</b>					
PR2106	State Lake Improvement Fund (Non-Appropriated)	3.1	20.0	-	20.0
PR3125	Sustainable State Parks and Roads Fund (Non-Appropriated)	12.9	-	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>16.0</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>
	<b>Fund Source Total:</b>	<b>963.4</b>	<b>45.0</b>	<b>-</b>	<b>45.0</b>

### Travel Out-Of-State

## Program Expenditure Schedule

**Agency:** State Parks Board

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>					
Lodging Out-of-State		0.7	-	-	-
Meals with Overnight Stay		0.3	-	-	-
Other Miscellaneous Out-of- State Travel		0.0	-	-	-
<b>Expenditure Category Total:</b>		<b>1.1</b>	-	-	-
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
PR2202 State Parks Revenue Fund (Appropriated)		0.8	-	-	-
<b>Appropriated Funds Total:</b>		<b>0.8</b>	-	-	-
<b>Non-Appropriated Funds</b>					
PR2106 State Lake Improvement Fund (Non-Appropriated)		0.2	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>0.2</b>	-	-	-
<b>Fund Source Total:</b>		<b>1.1</b>	-	-	-
<b>Aid To Organizations &amp; Individuals</b>					
Aid to Organizations and Individuals		-	-	(2,500.0)	(2,500.0)
Aid to Other Governments		-	-	-	-
<b>Expenditure Category Total:</b>		-	-	<b>(2,500.0)</b>	<b>(2,500.0)</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
PR2106 State Lake Improvement Fund (Non-Appropriated)		-	-	(1,500.0)	(1,500.0)
PR2525 Arizona Trail Fund (Non-Appropriated)		-	-	-	-
PR3126 Heritage Fund (Non-Appropriated)		-	-	(1,000.0)	(1,000.0)
<b>Non-Appropriated Funds Total:</b>		-	-	<b>(2,500.0)</b>	<b>(2,500.0)</b>
<b>Fund Source Total:</b>		-	-	<b>(2,500.0)</b>	<b>(2,500.0)</b>
<b>Other Operating Expenditures</b>					
Other Operating Expenses		-	10,396.8	24.0	10,420.8
Risk Management Charges to State Agencies		357.1	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs		3.0	-	-	-
Charges Imposed Related to AFIS.		53.0	-	-	-
External Telecommunications Charges		350.5	-	-	-

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
Electricity	1,322.0	-	-	-
Sanitation Waste Disposal	694.6	-	-	-
Water	261.4	-	-	-
Gas & Fuel Oil for Buildings	93.8	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	321.8	-	-	-
Rental of Land & Buildings	304.4	-	-	-
Rental of Other Machinery & Equipment	5.8	-	-	-
Miscellaneous Rent	15.9	-	-	-
Repair & Maintenance - Buildings	52.3	-	-	-
Repair & Maintenance - Vehicles	140.8	-	-	-
Repair & Maintenance - Other Equipment	23.5	-	-	-
Repair & Maintenance - Other	393.2	-	-	-
Software Support, Maintenance Short-term Licensing	7.4	-	-	-
Uniforms	156.6	-	-	-
Office Supplies	51.1	-	-	-
Computer Supplies	6.2	-	-	-
Housekeeping Supplies	94.0	-	-	-
Medical and Dental Supplies	3.0	-	-	-
Automotive and Transportation Fuels	310.0	-	-	-
Automotive Lubricants & Supplies	4.7	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	38.0	-	-	-
Repair & Maintenance Supplies - Related to Buildings	38.5	-	-	-
Other Operating Supplies	545.4	-	-	-
Other Resale Supplies	1,252.1	-	-	-
Employee Tuition Reimbursement	4.7	-	-	-
Conference Registration / Attendance Fees	1.1	-	-	-
Other Education & Training Costs	6.7	-	-	-
External Printing	5.3	-	-	-
Postage & Delivery	35.2	-	-	-
Awards	10.7	-	-	-
Dues	30.0	-	-	-
Revolving Fund Advances	0.3	-	-	-
Security Services	1.0	-	-	-



## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
Payments for Contracted State Inmate Labor	68.7	-	-	-
Other Miscellaneous Operating	4.9	-	-	-
<b>Expenditure Category Total:</b>	<b>7,068.6</b>	<b>10,396.8</b>	<b>24.0</b>	<b>10,420.8</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
PR2202	State Parks Revenue Fund (Appropriated)	5,586.1	8,845.9	24.0	8,869.9
PR6401	State Parks Store Fund (Appropriated)	1,304.5	1,320.9	-	1,320.9
	<b>Appropriated Funds Total:</b>	<b>6,890.6</b>	<b>10,166.8</b>	<b>24.0</b>	<b>10,190.8</b>

#### Non-Appropriated Funds

PR2106	State Lake Improvement Fund (Non-Appropriated)	178.0	180.0	-	180.0
PR2525	Arizona Trail Fund (Non-Appropriated)	-	-	-	-
PR3125	Sustainable State Parks and Roads Fund (Non-Appropriated)	-	50.0	-	50.0
	<b>Non-Appropriated Funds Total:</b>	<b>178.0</b>	<b>230.0</b>	<b>-</b>	<b>230.0</b>
	<b>Fund Source Total:</b>	<b>7,068.6</b>	<b>10,396.8</b>	<b>24.0</b>	<b>10,420.8</b>

### Capital Outlay

Capital Outlay	51.0	-	-	-
<b>Expenditure Category Total:</b>	<b>51.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Appropriated Funds

PR2202	State Parks Revenue Fund (Appropriated)	51.0	-	-	-
	<b>Appropriated Funds Total:</b>	<b>51.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund Source Total:</b>	<b>51.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Capital Equipment

Capital Equipment	-	25.0	-	25.0
Vehicles – Capital Purchase	206.8	-	-	-
Other Equipment - Capital Purchase	56.6	-	-	-
<b>Expenditure Category Total:</b>	<b>263.4</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>

### Fund Source

## Program Expenditure Schedule

**Agency:** State Parks Board

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	-	-
PR2202	State Parks Revenue Fund (Appropriated)	263.4	25.0	-	25.0
	<b>Appropriated Funds Total:</b>	<b>263.4</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>
	<b>Fund Source Total:</b>	<b>263.4</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>

### Non-Capital Equipment

Non-Capital Resources	-	10.0	-	10.0
Furniture - Non-Capital Purchase	14.2	-	-	-
Computer Equipment – Non- Capitalized Purchases	5.4	-	-	-
Telecommunications Equipment - Non-Capital Purchase	5.9	-	-	-
Other Equipment - Non- Capital Purchase	41.8	-	-	-
Purchased or licensed software / website	28.5	-	-	-
<b>Expenditure Category Total:</b>	<b>95.9</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

### Fund Source

<b>Appropriated Funds</b>					
PR2202	State Parks Revenue Fund (Appropriated)	90.6	10.0	-	10.0
PR6401	State Parks Store Fund (Appropriated)	5.3	-	-	-
	<b>Appropriated Funds Total:</b>	<b>95.9</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
	<b>Fund Source Total:</b>	<b>95.9</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

### Cost Allocation & Indirect Costs

Cost Allocation	-	-	-	-
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	-	-
	<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund Source Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Transfers-Out

Transfers	-	2,516.7	(2,500.0)	16.7
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## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
Transfers Out – Not Subject to Cost Allocation	142.5	-	-	-
<b>Expenditure Category Total:</b>	<b>142.5</b>	<b>2,516.7</b>	<b>(2,500.0)</b>	<b>16.7</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	100.0	2,500.0	(2,500.0)	-
PR2253	Off-Highway Vehicle Recreation Fund (Appropriated)	16.7	16.7	-	16.7
<b>Appropriated Funds Total:</b>		<b>116.7</b>	<b>2,516.7</b>	<b>(2,500.0)</b>	<b>16.7</b>

#### Non-Appropriated Funds

PR2106	State Lake Improvement Fund (Non-Appropriated)	25.8	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>25.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>142.5</b>	<b>2,516.7</b>	<b>(2,500.0)</b>	<b>16.7</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	9.0	810.0	PR2106-N
Arizona State Retirement System	161.0	8,400.0	PR2202-A
Arizona State Retirement System	2.0	132.6	PR6401-A

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

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b>	<b>PRA-1-0 Park Development and Operation</b>				
<b>Sub Program:</b>	<b>PRA-1-1 Park Development and Operation</b>				
<b>FTE</b>					
FTE		170.0	170.0	28.0	198.0
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
PR2202 State Parks Revenue Fund (Appropriated)		161.0	161.0	28.0	189.0
<b>Appropriated Funds Total:</b>		161.0	161.0	28.0	189.0
<b>Non-Appropriated Funds</b>					
PR2106 State Lake Improvement Fund (Non-Appropriated)		9.0	9.0	-	9.0
<b>Non-Appropriated Funds Total:</b>		9.0	9.0	-	9.0
<b>Fund Source Total:</b>		170.0	170.0	28.0	198.0
<b>Personal Services</b>					
Personal Services		8,029.5	7,986.0	1,385.6	9,371.6
<b>Expenditure Category Total:</b>		8,029.5	7,986.0	1,385.6	9,371.6
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
PR2202 State Parks Revenue Fund (Appropriated)		7,203.4	7,176.0	1,385.6	8,561.6
<b>Appropriated Funds Total:</b>		7,203.4	7,176.0	1,385.6	8,561.6
<b>Non-Appropriated Funds</b>					
PR2106 State Lake Improvement Fund (Non-Appropriated)		826.1	810.0	-	810.0
<b>Non-Appropriated Funds Total:</b>		826.1	810.0	-	810.0
<b>Fund Source Total:</b>		8,029.5	7,986.0	1,385.6	9,371.6

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-1 Park Development and Operation				
<b>Employee Related Expenditures</b>				

Employee Related Expenses	-	3,425.0	855.4	4,280.4
FICA Taxes	595.8	-	-	-
Medical Insurance	1,711.8	-	-	-
Basic Life	1.1	-	-	-
Long-Term Disability (Non- ASRS)	0.7	-	-	-
Long-Term Disability (ASRS)	9.9	-	-	-
Dental Insurance	11.8	-	-	-
Workers' Compensation	125.8	-	-	-
Public Safety Officers Defined Benefit Plan	11.0	-	-	-
Arizona State Retirement System	803.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	4.2	-	-	-
Personnel Board Pro-Rata Charges	68.9	-	-	-
Information Technology Pro Rata Charge	48.9	-	-	-
Accumulated Sick Leave Fund Charge	31.1	-	-	-
<b>Expenditure Category Total:</b>	<b>3,424.9</b>	<b>3,425.0</b>	<b>855.4</b>	<b>4,280.4</b>

### Fund Source

#### Appropriated Funds

PR2202	State Parks Revenue Fund (Appropriated)	3,126.0	3,135.0	855.4	3,990.4
	<b>Appropriated Funds Total:</b>	<b>3,126.0</b>	<b>3,135.0</b>	<b>855.4</b>	<b>3,990.4</b>

#### Non-Appropriated Funds

PR2106	State Lake Improvement Fund (Non- Appropriated)	298.9	290.0	-	290.0
	<b>Non-Appropriated Funds Total:</b>	<b>298.9</b>	<b>290.0</b>	<b>-</b>	<b>290.0</b>
	<b>Fund Source Total:</b>	<b>3,424.9</b>	<b>3,425.0</b>	<b>855.4</b>	<b>4,280.4</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-1 Park Development and Operation				
<b>Professional &amp; Outside Services</b>				

Professional and Outside Services	-	25.0	-	25.0
Attorney General Legal Services	45.8	-	-	-
Education & Training	58.2	-	-	-
Non-confidential Outside Specialist Fees for Investigations etc.	0.4	-	-	-
Other Professional & Outside Services	23.4	-	-	-
<b>Expenditure Category Total:</b>	<b>127.9</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
PR2202	State Parks Revenue Fund (Appropriated)	95.1	25.0	-	25.0
	<b>Appropriated Funds Total:</b>	<b>95.1</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>

#### Non-Appropriated Funds

PR2106	State Lake Improvement Fund (Non-Appropriated)	0.1	-	-	-
PR3125	Sustainable State Parks and Roads Fund (Non-Appropriated)	32.7	-	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>32.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund Source Total:</b>	<b>127.9</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-1 Park Development and Operation				
<b>Travel In-State</b>				

Travel In-State	-	34.0	-	34.0
Airfare and Other Common Carrier Charges	0.3	-	-	-
Mileage - Private Vehicle	3.9	-	-	-
Motor Pool Charges	816.2	-	-	-
Lodging	24.3	-	-	-
Meals with Overnight Stay	5.2	-	-	-
Meals without Overnight Stay	1.3	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>851.3</b>	<b>34.0</b>	<b>-</b>	<b>34.0</b>

### Fund Source

#### Appropriated Funds

PR2202	State Parks Revenue Fund (Appropriated)	835.3	14.0	-	14.0
	<b>Appropriated Funds Total:</b>	<b>835.3</b>	<b>14.0</b>	<b>-</b>	<b>14.0</b>

#### Non-Appropriated Funds

PR2106	State Lake Improvement Fund (Non-Appropriated)	3.1	20.0	-	20.0
PR3125	Sustainable State Parks and Roads Fund (Non-Appropriated)	12.9	-	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>16.0</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>
	<b>Fund Source Total:</b>	<b>851.3</b>	<b>34.0</b>	<b>-</b>	<b>34.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Sub Program: PRA-1-1 Park Development and Operation</b>				
<b>Travel Out-Of-State</b>				
Lodging Out-of-State	0.7	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>1.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
PR2202 State Parks Revenue Fund (Appropriated)	0.8	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non-Appropriated)	0.2	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>1.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	7,515.1	24.0	7,539.1
Risk Management Charges to State Agencies	357.1	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	3.0	-	-	-
Charges Imposed Related to AFIS.	53.0	-	-	-
External Telecommunications Charges	273.4	-	-	-
Electricity	1,243.9	-	-	-
Sanitation Waste Disposal	640.6	-	-	-
Water	259.4	-	-	-
Gas & Fuel Oil for Buildings	88.7	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	321.8	-	-	-
Rental of Land & Buildings	302.0	-	-	-
Rental of Other Machinery & Equipment	5.8	-	-	-
Miscellaneous Rent	13.7	-	-	-
Repair & Maintenance - Buildings	45.9	-	-	-
Repair & Maintenance - Vehicles	100.2	-	-	-



## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Sub Program: PRA-1-1 Park Development and Operation</b>				
Repair & Maintenance - Other Equipment	20.3	-	-	-
Repair & Maintenance - Other	354.2	-	-	-
Software Support, Maintenance Short-term Licensing	6.6	-	-	-
Uniforms	141.8	-	-	-
Office Supplies	38.0	-	-	-
Computer Supplies	0.5	-	-	-
Housekeeping Supplies	86.3	-	-	-
Medical and Dental Supplies	1.3	-	-	-
Automotive and Transportation Fuels	310.0	-	-	-
Automotive Lubricants & Supplies	3.6	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.7	-	-	-
Repair & Maintenance Supplies - Related to Buildings	35.9	-	-	-
Other Operating Supplies	457.3	-	-	-
Employee Tuition Reimbursement	1.4	-	-	-
Conference Registration / Attendance Fees	1.1	-	-	-
Other Education & Training Costs	5.6	-	-	-
External Printing	1.5	-	-	-
Postage & Delivery	10.7	-	-	-
Awards	10.6	-	-	-
Dues	25.5	-	-	-
Revolving Fund Advances	0.3	-	-	-
Security Services	1.0	-	-	-
Payments for Contracted State Inmate Labor	4.4	-	-	-
Other Miscellaneous Operating	4.8	-	-	-
<b>Expenditure Category Total:</b>	<b>5,231.7</b>	<b>7,515.1</b>	<b>24.0</b>	<b>7,539.1</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	-	-
PR2202 State Parks Revenue Fund (Appropriated)	5,053.6	7,285.1	24.0	7,309.1
<b>Appropriated Funds Total:</b>	<b>5,053.6</b>	<b>7,285.1</b>	<b>24.0</b>	<b>7,309.1</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b>	<b>PRA-1-0 Park Development and Operation</b>				
<b>Sub Program:</b>	<b>PRA-1-1 Park Development and Operation</b>				
<b>Non-Appropriated Funds</b>					
PR2106	State Lake Improvement Fund (Non-Appropriated)	178.0	180.0	-	180.0
PR3125	Sustainable State Parks and Roads Fund (Non-Appropriated)	-	50.0	-	50.0
<b>Non-Appropriated Funds Total:</b>		<b>178.0</b>	<b>230.0</b>	<b>-</b>	<b>230.0</b>
<b>Fund Source Total:</b>		<b>5,231.7</b>	<b>7,515.1</b>	<b>24.0</b>	<b>7,539.1</b>
<b>Capital Equipment</b>					
	Capital Equipment	-	25.0	-	25.0
	Vehicles – Capital Purchase	206.8	-	-	-
	Other Equipment - Capital Purchase	56.6	-	-	-
<b>Expenditure Category Total:</b>		<b>263.4</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	-	-	-	-
PR2202	State Parks Revenue Fund (Appropriated)	263.4	25.0	-	25.0
<b>Appropriated Funds Total:</b>		<b>263.4</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>
<b>Fund Source Total:</b>		<b>263.4</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-1 Park Development and Operation				
<b>Non-Capital Equipment</b>				
Furniture - Non-Capital Purchase	8.9	-	-	-
Computer Equipment – Non- Capitalized Purchases	5.4	-	-	-
Telecommunications Equipment - Non-Capital Purchase	2.8	-	-	-
Other Equipment - Non- Capital Purchase	37.5	-	-	-
Purchased or licensed software / website	28.5	-	-	-
<b>Expenditure Category Total:</b>	<b>83.1</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
PR2202 State Parks Revenue Fund (Appropriated)	83.1	-	-	-
<b>Appropriated Funds Total:</b>	<b>83.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>83.1</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Transfers-Out</b>				
Transfers	-	16.7	-	16.7
Transfers Out – Not Subject to Cost Allocation	42.5	-	-	-
<b>Expenditure Category Total:</b>	<b>42.5</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
PR2253 Off-Highway Vehicle Recreation Fund (Appropriated)	16.7	16.7	-	16.7
<b>Appropriated Funds Total:</b>	<b>16.7</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non-Appropriated)	25.8	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>25.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>42.5</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>

<b>Employee Retirement Coverage</b>				
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>	

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Sub Program: PRA-1-1 Park Development and Operation</b>				
Arizona State Retirement System	9.0	810.0	PR2106-N	
Arizona State Retirement System	161.0	7,176.0	PR2202-A	

<b>Sub Program: PRA-1-2 SLI Kartchner Caverns State Park</b>
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<b>FTE</b>				
FTE	28.0	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
PR2202 State Parks Revenue Fund (Appropriated)	28.0	-	-	-
<b>Appropriated Funds Total:</b>	28.0	-	-	-
<b>Fund Source Total:</b>	28.0	-	-	-

<b>Personal Services</b>				
Personal Services	1,245.6	1,224.0	-	1,224.0
<b>Expenditure Category Total:</b>	1,245.6	1,224.0	-	1,224.0

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
PR2202 State Parks Revenue Fund (Appropriated)	1,245.6	1,224.0	-	1,224.0
<b>Appropriated Funds Total:</b>	1,245.6	1,224.0	-	1,224.0
<b>Fund Source Total:</b>	1,245.6	1,224.0	-	1,224.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> <b>PRA-1-0   Park Development and Operation</b>				
<b>Sub Program:</b> <b>PRA-1-2   SLI Kartchner Caverns State Park</b>				

### Employee Related Expenditures

Employee Related Expenses	-	565.0	-	565.0
FICA Taxes	89.2	-	-	-
Medical Insurance	315.2	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	1.6	-	-	-
Dental Insurance	2.3	-	-	-
Workers' Compensation	19.8	-	-	-
Arizona State Retirement System	130.3	-	-	-
Personnel Board Pro-Rata Charges	10.8	-	-	-
Information Technology Pro Rata Charge	7.6	-	-	-
Accumulated Sick Leave Fund Charge	4.9	-	-	-
<b>Expenditure Category Total:</b>	<b>581.9</b>	<b>565.0</b>	<b>-</b>	<b>565.0</b>

### Fund Source

#### Appropriated Funds

PR2202   State Parks Revenue Fund (Appropriated)	581.9	565.0	-	565.0
<b>Appropriated Funds Total:</b>	<b>581.9</b>	<b>565.0</b>	<b>-</b>	<b>565.0</b>
<b>Fund Source Total:</b>	<b>581.9</b>	<b>565.0</b>	<b>-</b>	<b>565.0</b>

### Professional & Outside Services

Professional and Outside Services	-	5.0	-	5.0
Other Medical Services	2.3	-	-	-
Other Professional & Outside Services	2.6	-	-	-
<b>Expenditure Category Total:</b>	<b>4.9</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>

### Fund Source

#### Appropriated Funds

PR2202   State Parks Revenue Fund (Appropriated)	4.9	5.0	-	5.0
<b>Appropriated Funds Total:</b>	<b>4.9</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>
<b>Fund Source Total:</b>	<b>4.9</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> <b>PRA-1-0   Park Development and Operation</b>				
<b>Sub Program:</b> PRA-1-2 <b>SLI Kartchner Caverns State Park</b>				
<b>Travel In-State</b>				
Travel In-State	-	6.0	-	6.0
Airfare and Other Common Carrier Charges	0.3	-	-	-
Mileage - Private Vehicle	0.4	-	-	-
Motor Pool Charges	110.8	-	-	-
Lodging	0.3	-	-	-
Meals with Overnight Stay	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>112.0</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>

### Fund Source

#### Appropriated Funds

PR2202	State Parks Revenue Fund (Appropriated)	112.0	6.0	-	6.0
	<b>Appropriated Funds Total:</b>	<b>112.0</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>
	<b>Fund Source Total:</b>	<b>112.0</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>

### Other Operating Expenditures

Other Operating Expenses	-	777.7	-	777.7
External Telecommunications Charges	74.5	-	-	-
Electricity	78.1	-	-	-
Sanitation Waste Disposal	53.9	-	-	-
Water	2.0	-	-	-
Gas & Fuel Oil for Buildings	5.1	-	-	-
Rental of Land & Buildings	2.4	-	-	-
Miscellaneous Rent	2.3	-	-	-
Repair & Maintenance - Buildings	5.3	-	-	-
Repair & Maintenance - Vehicles	40.5	-	-	-
Repair & Maintenance - Other Equipment	3.2	-	-	-
Repair & Maintenance - Other	37.9	-	-	-
Software Support, Maintenance Short-term Licensing	0.5	-	-	-
Uniforms	14.8	-	-	-
Office Supplies	12.8	-	-	-
Computer Supplies	5.7	-	-	-
Housekeeping Supplies	7.8	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-2 SLI Kartchner Caverns State Park				
Medical and Dental Supplies	1.7	-	-	-
Automotive Lubricants & Supplies	1.1	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	36.8	-	-	-
Repair & Maintenance Supplies - Related to Buildings	2.4	-	-	-
Other Operating Supplies	70.3	-	-	-
Employee Tuition Reimbursement	3.2	-	-	-
Other Education & Training Costs	1.2	-	-	-
Postage & Delivery	0.5	-	-	-
Dues	4.1	-	-	-
Payments for Contracted State Inmate Labor	64.2	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>532.5</b>	<b>777.7</b>	<b>-</b>	<b>777.7</b>

### Fund Source

#### Appropriated Funds

PR2202	State Parks Revenue Fund (Appropriated)	532.5	777.7	-	777.7
	<b>Appropriated Funds Total:</b>	<b>532.5</b>	<b>777.7</b>	<b>-</b>	<b>777.7</b>
	<b>Fund Source Total:</b>	<b>532.5</b>	<b>777.7</b>	<b>-</b>	<b>777.7</b>

### Non-Capital Equipment

Non-Capital Resources	-	10.0	-	10.0
Telecommunications Equipment - Non- Capital Purchase	3.1	-	-	-
Other Equipment - Non- Capital Purchase	4.3	-	-	-
<b>Expenditure Category Total:</b>	<b>7.4</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

### Fund Source

#### Appropriated Funds

PR2202	State Parks Revenue Fund (Appropriated)	7.4	10.0	-	10.0
	<b>Appropriated Funds Total:</b>	<b>7.4</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
	<b>Fund Source Total:</b>	<b>7.4</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

### Employee Retirement Coverage

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-2 SLI Kartchner Caverns State Park				

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	-	1,224.0	PR2202-A
<b>Sub Program:</b> PRA-1-3 SLI Arizona Trail			

### Professional & Outside Services

Other Professional & Outside Services	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

### Fund Source

#### Non-Appropriated Funds

PR2525 Arizona Trail Fund (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	-	-	-
Aid to Other Governments	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

### Fund Source

#### Non-Appropriated Funds

PR2525 Arizona Trail Fund (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-



## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-3 SLI Arizona Trail				
<b>Other Operating Expenditures</b>				
Repair & Maintenance - Other	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PR2525 Arizona Trail Fund (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-
<b>Transfers-Out</b>				
Transfers Out – Not Subject to Cost Allocation	100.0	-	-	-
<b>Expenditure Category Total:</b>	100.0	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	100.0	-	-	-
<b>Appropriated Funds Total:</b>	100.0	-	-	-
<b>Fund Source Total:</b>	100.0	-	-	-
<b>Employee Retirement Coverage</b>				
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>	
	-	-		

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-5 SLI Arizona state parks heritage fund deposit				

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	-	(1,000.0)	(1,000.0)
<b>Expenditure Category Total:</b>	-	-	(1,000.0)	(1,000.0)

### Fund Source

#### Non-Appropriated Funds

PR3126 Heritage Fund (Non-Appropriated)	-	-	(1,000.0)	(1,000.0)
<b>Non-Appropriated Funds Total:</b>	-	-	(1,000.0)	(1,000.0)
<b>Fund Source Total:</b>	-	-	(1,000.0)	(1,000.0)

### Cost Allocation & Indirect Costs

Cost Allocation	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

### Transfers-Out

Transfers	-	1,000.0	(1,000.0)	-
<b>Expenditure Category Total:</b>	-	1,000.0	(1,000.0)	-

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	-	1,000.0	(1,000.0)	-
<b>Appropriated Funds Total:</b>	-	1,000.0	(1,000.0)	-
<b>Fund Source Total:</b>	-	1,000.0	(1,000.0)	-

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Sub Program: PRA-1-6 SLI State Parks Store</b>				

<b>FTE</b>				
FTE	2.0	2.0	-	2.0
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
PR6401 State Parks Store Fund (Appropriated)	2.0	2.0	-	2.0
<b>Appropriated Funds Total:</b>	<b>2.0</b>	<b>2.0</b>	-	<b>2.0</b>
<b>Fund Source Total:</b>	<b>2.0</b>	<b>2.0</b>	-	<b>2.0</b>

<b>Personal Services</b>				
Personal Services	123.3	132.6	-	132.6
<b>Expenditure Category Total:</b>	<b>123.3</b>	<b>132.6</b>	-	<b>132.6</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
PR6401 State Parks Store Fund (Appropriated)	123.3	132.6	-	132.6
<b>Appropriated Funds Total:</b>	<b>123.3</b>	<b>132.6</b>	-	<b>132.6</b>
<b>Fund Source Total:</b>	<b>123.3</b>	<b>132.6</b>	-	<b>132.6</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Employee Related Expenditures</b>				
Employee Related Expenses	-	66.7	-	66.7
FICA Taxes	8.5	-	-	-
Medical Insurance	36.3	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.2	-	-	-
Dental Insurance	0.3	-	-	-
Workers' Compensation	2.0	-	-	-
Arizona State Retirement System	14.9	-	-	-
Personnel Board Pro-Rata Charges	1.1	-	-	-
Information Technology Pro Rata Charge	0.8	-	-	-
Accumulated Sick Leave Fund Charge	0.5	-	-	-
<b>Expenditure Category Total:</b>	<b>64.5</b>	<b>66.7</b>	<b>-</b>	<b>66.7</b>

### Fund Source

#### Appropriated Funds

PR6401	State Parks Store Fund (Appropriated)	64.5	66.7	-	66.7
	<b>Appropriated Funds Total:</b>	<b>64.5</b>	<b>66.7</b>	<b>-</b>	<b>66.7</b>
	<b>Fund Source Total:</b>	<b>64.5</b>	<b>66.7</b>	<b>-</b>	<b>66.7</b>

### Professional & Outside Services

	Professional and Outside Services	-	5.0	-	5.0
	<b>Expenditure Category Total:</b>	<b>-</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>

### Fund Source

#### Appropriated Funds

PR6401	State Parks Store Fund (Appropriated)	-	5.0	-	5.0
	<b>Appropriated Funds Total:</b>	<b>-</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>
	<b>Fund Source Total:</b>	<b>-</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Travel In-State</b>				
Travel In-State	-	5.0	-	5.0
Mileage - Private Vehicle	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>0.1</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
PR6401 State Parks Store Fund (Appropriated)	0.1	5.0	-	5.0
<b>Appropriated Funds Total:</b>	<b>0.1</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>
<b>Fund Source Total:</b>	<b>0.1</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	1,320.9	-	1,320.9
External Telecommunications Charges	2.6	-	-	-
Sanitation Waste Disposal	0.0	-	-	-
Repair & Maintenance - Buildings	1.1	-	-	-
Repair & Maintenance - Vehicles	0.1	-	-	-
Repair & Maintenance - Other	1.1	-	-	-
Software Support, Maintenance Short-term Licensing	0.2	-	-	-
Office Supplies	0.2	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.6	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.2	-	-	-
Other Operating Supplies	17.8	-	-	-
Other Resale Supplies	1,252.1	-	-	-
External Printing	3.9	-	-	-
Postage & Delivery	24.1	-	-	-
Awards	0.0	-	-	-
Dues	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>1,304.5</b>	<b>1,320.9</b>	<b>-</b>	<b>1,320.9</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
PR6401 State Parks Store Fund (Appropriated)	1,304.5	1,320.9	-	1,320.9
<b>Appropriated Funds Total:</b>	<b>1,304.5</b>	<b>1,320.9</b>	<b>-</b>	<b>1,320.9</b>
<b>Fund Source Total:</b>	<b>1,304.5</b>	<b>1,320.9</b>	<b>-</b>	<b>1,320.9</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Non-Capital Equipment</b>				
Furniture - Non-Capital Purchase	5.3	-	-	-
<b>Expenditure Category Total:</b>	<b>5.3</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
PR6401 State Parks Store Fund (Appropriated)	5.3	-	-	-
<b>Appropriated Funds Total:</b>	<b>5.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>5.3</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Employee Retirement Coverage</b>				
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>	
Arizona State Retirement System	2.0	132.6	PR6401-A	

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-8 SLI State Lake Improvement Fund Deposit				

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	-	(1,500.0)	(1,500.0)
<b>Expenditure Category Total:</b>	-	-	(1,500.0)	(1,500.0)

### Fund Source

#### Non-Appropriated Funds

PR2106 State Lake Improvement Fund (Non-Appropriated)	-	-	(1,500.0)	(1,500.0)
<b>Non-Appropriated Funds Total:</b>	-	-	(1,500.0)	(1,500.0)
<b>Fund Source Total:</b>	-	-	(1,500.0)	(1,500.0)

### Cost Allocation & Indirect Costs

Cost Allocation	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

### Transfers-Out

Transfers	-	1,500.0	(1,500.0)	-
<b>Expenditure Category Total:</b>	-	1,500.0	(1,500.0)	-

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	-	1,500.0	(1,500.0)	-
<b>Appropriated Funds Total:</b>	-	1,500.0	(1,500.0)	-
<b>Fund Source Total:</b>	-	1,500.0	(1,500.0)	-

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	



## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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**Program: PRA-1-0 Park Development and Operation**

**Sub Program: PRA-1-11 SLI Veterans Memorial Park Feasibility Study**

### Capital Outlay

Capital Outlay	51.0	-	-	-
<b>Expenditure Category Total:</b>	<b>51.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Appropriated Funds

PR2202	State Parks Revenue Fund (Appropriated)	51.0	-	-	-
	<b>Appropriated Funds Total:</b>	<b>51.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund Source Total:</b>	<b>51.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

### Other Operating Expenditures

Other Operating Expenses	-	541.0	-	541.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>541.0</b>	<b>-</b>	<b>541.0</b>

### Fund Source

#### Appropriated Funds

PR2202	State Parks Revenue Fund (Appropriated)	-	541.0	-	541.0
	<b>Appropriated Funds Total:</b>	<b>-</b>	<b>541.0</b>	<b>-</b>	<b>541.0</b>
	<b>Fund Source Total:</b>	<b>-</b>	<b>541.0</b>	<b>-</b>	<b>541.0</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-13 SLI Broadband Infrastructure Operation and Maintenance				

### Other Operating Expenditures

Other Operating Expenses	-	242.1	-	242.1
<b>Expenditure Category Total:</b>	-	242.1	-	242.1

### Fund Source

#### Appropriated Funds

PR2202 State Parks Revenue Fund (Appropriated)	-	242.1	-	242.1
<b>Appropriated Funds Total:</b>	-	242.1	-	242.1
<b>Fund Source Total:</b>	-	242.1	-	242.1

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** State Parks Board

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>					
<b>FTE</b>					
FTE		26.0	26.0	-	26.0
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
PR2000	Federal Grants Fund (Non-Appropriated)	11.0	11.0	-	11.0
PR2106	State Lake Improvement Fund (Non-Appropriated)	9.0	9.0	-	9.0
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	6.0	6.0	-	6.0
<b>Non-Appropriated Funds Total:</b>		<b>26.0</b>	<b>26.0</b>	<b>-</b>	<b>26.0</b>
<b>Fund Source Total:</b>		<b>26.0</b>	<b>26.0</b>	<b>-</b>	<b>26.0</b>
<b>Personal Services</b>					
Personal Services		1,846.8	1,940.0	-	1,940.0
<b>Expenditure Category Total:</b>		<b>1,846.8</b>	<b>1,940.0</b>	<b>-</b>	<b>1,940.0</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
PR2000	Federal Grants Fund (Non-Appropriated)	877.4	813.9	-	813.9
PR2106	State Lake Improvement Fund (Non-Appropriated)	683.3	693.0	-	693.0
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	286.1	433.1	-	433.1
<b>Non-Appropriated Funds Total:</b>		<b>1,846.8</b>	<b>1,940.0</b>	<b>-</b>	<b>1,940.0</b>
<b>Fund Source Total:</b>		<b>1,846.8</b>	<b>1,940.0</b>	<b>-</b>	<b>1,940.0</b>
<b>Employee Related Expenditures</b>					
Employee Related Expenses		-	763.6	-	763.6
FICA Taxes		106.2	-	-	-
Medical Insurance		352.1	-	-	-
Basic Life		0.2	-	-	-
Long-Term Disability (ASRS)		2.8	-	-	-
Dental Insurance		2.3	-	-	-
Workers' Compensation		29.8	-	-	-
Arizona State Retirement System		223.9	-	-	-

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>				
Alternate Retirement Contributions – Reemployed Retirees	1.0	-	-	-
Personnel Board Pro-Rata Charges	16.3	-	-	-
Information Technology Pro Rata Charge	11.6	-	-	-
Accumulated Sick Leave Fund Charge	7.6	-	-	-
<b>Expenditure Category Total:</b>	<b>753.8</b>	<b>763.6</b>	<b>-</b>	<b>763.6</b>

### Fund Source

#### Non-Appropriated Funds

PR2000	Federal Grants Fund (Non-Appropriated)	320.9	357.4	-	357.4
PR2106	State Lake Improvement Fund (Non-Appropriated)	246.9	250.0	-	250.0
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	185.9	156.2	-	156.2
<b>Non-Appropriated Funds Total:</b>		<b>753.8</b>	<b>763.6</b>	<b>-</b>	<b>763.6</b>
<b>Fund Source Total:</b>		<b>753.8</b>	<b>763.6</b>	<b>-</b>	<b>763.6</b>

### Professional & Outside Services

Professional and Outside Services	-	7.0	-	7.0
External Legal Services	2.7	-	-	-
Other Professional & Outside Services	12.4	-	-	-
<b>Expenditure Category Total:</b>	<b>15.1</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>

### Fund Source

#### Non-Appropriated Funds

PR2000	Federal Grants Fund (Non-Appropriated)	5.7	5.0	-	5.0
PR2106	State Lake Improvement Fund (Non-Appropriated)	2.7	-	-	-
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	2.2	2.0	-	2.0
PR2525	Arizona Trail Fund (Non-Appropriated)	4.5	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>15.1</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>
<b>Fund Source Total:</b>		<b>15.1</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>

### Travel In-State

Travel In-State	-	29.5	-	29.5
Airfare and Other Common Carrier Charges	4.9	-	-	-

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>				
Mileage - Private Vehicle	1.1	-	-	-
Lodging	13.8	-	-	-
Meals with Overnight Stay	5.0	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>24.8</b>	<b>29.5</b>	<b>-</b>	<b>29.5</b>

### Fund Source

#### Non-Appropriated Funds

PR2000	Federal Grants Fund (Non-Appropriated)	13.8	13.5	-	13.5
PR2106	State Lake Improvement Fund (Non-Appropriated)	3.0	10.0	-	10.0
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	6.8	6.0	-	6.0
PR2448	Partnership Fund (Non-Appropriated)	1.3	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>24.8</b>	<b>29.5</b>	<b>-</b>	<b>29.5</b>
<b>Fund Source Total:</b>		<b>24.8</b>	<b>29.5</b>	<b>-</b>	<b>29.5</b>

### Travel Out-Of-State

Travel Out of State	-	4.2	-	4.2
Airfare and Other Common Carrier Charges	2.0	-	-	-
Car Rental Out-of-State	0.7	-	-	-
Lodging Out-of-State	5.7	-	-	-
Meals with Overnight Stay	2.5	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.8	-	-	-
<b>Expenditure Category Total:</b>	<b>11.7</b>	<b>4.2</b>	<b>-</b>	<b>4.2</b>

### Fund Source

#### Non-Appropriated Funds

PR2000	Federal Grants Fund (Non-Appropriated)	6.8	4.2	-	4.2
PR2106	State Lake Improvement Fund (Non-Appropriated)	0.7	-	-	-
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	2.8	-	-	-
PR2448	Partnership Fund (Non-Appropriated)	1.4	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>11.7</b>	<b>4.2</b>	<b>-</b>	<b>4.2</b>

## Program Expenditure Schedule

**Agency:** State Parks Board

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>					
	<b>Fund Source Total:</b>	<b>11.7</b>	<b>4.2</b>	<b>-</b>	<b>4.2</b>
<b>Aid To Organizations &amp; Individuals</b>					
	Aid to Organizations and Individuals	-	23,573.1	(4,274.7)	19,298.4
	Aid to Other Governments	34.1	-	-	-
	Aid to Other Organizations	0.0	-	-	-
	<b>Expenditure Category Total:</b>	<b>34.1</b>	<b>23,573.1</b>	<b>(4,274.7)</b>	<b>19,298.4</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
PR2000	Federal Grants Fund (Non-Appropriated)	-	8,798.4	-	8,798.4
PR2106	State Lake Improvement Fund (Non-Appropriated)	-	1,500.0	-	1,500.0
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	0.0	8,000.0	-	8,000.0
PR2448	Partnership Fund (Non-Appropriated)	1.3	-	-	-
PR2525	Arizona Trail Fund (Non-Appropriated)	32.8	-	-	-
PR2985	ASPT Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	4,274.7	(4,274.7)	-
PR3126	Heritage Fund (Non-Appropriated)	-	1,000.0	-	1,000.0
	<b>Non-Appropriated Funds Total:</b>	<b>34.1</b>	<b>23,573.1</b>	<b>(4,274.7)</b>	<b>19,298.4</b>
	<b>Fund Source Total:</b>	<b>34.1</b>	<b>23,573.1</b>	<b>(4,274.7)</b>	<b>19,298.4</b>
<b>Other Operating Expenditures</b>					
	Other Operating Expenses	-	3,641.2	-	3,641.2
	Other External Computer Processing, Hosting, Maintenance and Support Costs	2.2	-	-	-
	External Telecommunications Charges	22.8	-	-	-
	Electricity	17.1	-	-	-
	Sanitation Waste Disposal	5.6	-	-	-
	Water	0.7	-	-	-
	Repair & Maintenance - Buildings	34.4	-	-	-
	Repair & Maintenance - Vehicles	0.3	-	-	-
	Repair & Maintenance - Other	27.4	-	-	-
	Software Support, Maintenance Short-term Licensing	4.8	-	-	-
	Uniforms	0.1	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>				
Office Supplies	0.1	-	-	-
Computer Supplies	2.7	-	-	-
Housekeeping Supplies	0.8	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.9	-	-	-
Other Operating Supplies	9.4	-	-	-
Other Resale Supplies	0.4	-	-	-
Conference Registration / Attendance Fees	7.1	-	-	-
Advertising	367.6	-	-	-
External Printing	159.3	-	-	-
Postage & Delivery	2.1	-	-	-
Dues	26.1	-	-	-
Books, Subscriptions & Publications	2.5	-	-	-
Other Miscellaneous Operating	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>694.7</b>	<b>3,641.2</b>	<b>-</b>	<b>3,641.2</b>

### Fund Source

#### Non-Appropriated Funds

PR2000	Federal Grants Fund (Non-Appropriated)	2.9	151.2	-	151.2
PR2106	State Lake Improvement Fund (Non-Appropriated)	570.2	580.0	-	580.0
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	20.3	20.0	-	20.0
PR2448	Partnership Fund (Non-Appropriated)	78.9	2,710.0	-	2,710.0
PR2525	Arizona Trail Fund (Non-Appropriated)	15.7	-	-	-
PR3117	State Parks Donations Fund (Non-Appropriated)	6.6	180.0	-	180.0
	<b>Non-Appropriated Funds Total:</b>	<b>694.7</b>	<b>3,641.2</b>	<b>-</b>	<b>3,641.2</b>
	<b>Fund Source Total:</b>	<b>694.7</b>	<b>3,641.2</b>	<b>-</b>	<b>3,641.2</b>

### Capital Equipment

Vehicles – Capital Purchase	48.0	-	-	-
<b>Expenditure Category Total:</b>	<b>48.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Non-Appropriated Funds

PR3117	State Parks Donations Fund (Non-Appropriated)	48.0	-	-	-
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## Program Expenditure Schedule

**Agency:** State Parks Board

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>					
	Non-Appropriated Funds Total:	48.0	-	-	-
	<b>Fund Source Total:</b>	<b>48.0</b>	-	-	-
<b>Non-Capital Equipment</b>					
	Other Equipment - Non- Capital Purchase	11.3	-	-	-
	<b>Expenditure Category Total:</b>	<b>11.3</b>	-	-	-
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
PR3117	State Parks Donations Fund (Non-Appropriated)	11.3	-	-	-
	Non-Appropriated Funds Total:	11.3	-	-	-
	<b>Fund Source Total:</b>	<b>11.3</b>	-	-	-
<b>Transfers-Out</b>					
	Transfers	-	-	-	-
	Transfers Out – Not Subject to Cost Allocation	47.8	-	-	-
	<b>Expenditure Category Total:</b>	<b>47.8</b>	-	-	-
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	(0.0)	-	-	-
PR2448	Partnership Fund (Non-Appropriated)	47.8	-	-	-
PR2985	ASPT Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	47.8	-	-	-
	<b>Fund Source Total:</b>	<b>47.8</b>	-	-	-

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	11.0	813.9	PR2000-N
Arizona State Retirement System	9.0	693.0	PR2106-N
Arizona State Retirement System	6.0	433.1	PR2253-N



## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-2-0 Partnerships and Grants				
<b>Sub Program:</b> PRA-2-1 Partnerships and Grants				

<b>FTE</b>				
FTE	26.0	26.0	-	26.0
<b>Expenditure Category Total:</b>	-	-	-	-

Fund Source					
Non-Appropriated Funds					
PR2000	Federal Grants Fund (Non-Appropriated)	11.0	11.0	-	11.0
PR2106	State Lake Improvement Fund (Non-Appropriated)	9.0	9.0	-	9.0
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	6.0	6.0	-	6.0
Non-Appropriated Funds Total:		26.0	26.0	-	26.0
Fund Source Total:		26.0	26.0	-	26.0

Personal Services				
Personal Services	1,846.8	1,940.0	-	1,940.0
Expenditure Category Total:	1,846.8	1,940.0	-	1,940.0

Fund Source					
Non-Appropriated Funds					
PR2000	Federal Grants Fund (Non-Appropriated)	877.4	813.9	-	813.9
PR2106	State Lake Improvement Fund (Non-Appropriated)	683.3	693.0	-	693.0
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	286.1	433.1	-	433.1
Non-Appropriated Funds Total:		1,846.8	1,940.0	-	1,940.0
Fund Source Total:		1,846.8	1,940.0	-	1,940.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>				
<b>Employee Related Expenditures</b>				
Employee Related Expenses	-	763.6	-	763.6
FICA Taxes	106.2	-	-	-
Medical Insurance	352.1	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.8	-	-	-
Dental Insurance	2.3	-	-	-
Workers' Compensation	29.8	-	-	-
Arizona State Retirement System	223.9	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	1.0	-	-	-
Personnel Board Pro-Rata Charges	16.3	-	-	-
Information Technology Pro Rata Charge	11.6	-	-	-
Accumulated Sick Leave Fund Charge	7.6	-	-	-
<b>Expenditure Category Total:</b>	<b>753.8</b>	<b>763.6</b>	<b>-</b>	<b>763.6</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PR2000 Federal Grants Fund (Non-Appropriated)	320.9	357.4	-	357.4
PR2106 State Lake Improvement Fund (Non-Appropriated)	246.9	250.0	-	250.0
PR2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	185.9	156.2	-	156.2
<b>Non-Appropriated Funds Total:</b>	<b>753.8</b>	<b>763.6</b>	<b>-</b>	<b>763.6</b>
<b>Fund Source Total:</b>	<b>753.8</b>	<b>763.6</b>	<b>-</b>	<b>763.6</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>					
<b>Professional &amp; Outside Services</b>					
	Professional and Outside Services	-	7.0	-	7.0
	External Legal Services	2.7	-	-	-
	Other Professional & Outside Services	12.4	-	-	-
	<b>Expenditure Category Total:</b>	<b>15.1</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
PR2000	Federal Grants Fund (Non-Appropriated)	5.7	5.0	-	5.0
PR2106	State Lake Improvement Fund (Non-Appropriated)	2.7	-	-	-
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	2.2	2.0	-	2.0
PR2525	Arizona Trail Fund (Non-Appropriated)	4.5	-	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>15.1</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>
	<b>Fund Source Total:</b>	<b>15.1</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>				
<b>Travel In-State</b>				
Travel In-State	-	29.5	-	29.5
Airfare and Other Common Carrier Charges	4.9	-	-	-
Mileage - Private Vehicle	1.1	-	-	-
Lodging	13.8	-	-	-
Meals with Overnight Stay	5.0	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>24.8</b>	<b>29.5</b>	<b>-</b>	<b>29.5</b>

<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PR2000 Federal Grants Fund (Non-Appropriated)	13.8	13.5	-	13.5
PR2106 State Lake Improvement Fund (Non-Appropriated)	3.0	10.0	-	10.0
PR2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	6.8	6.0	-	6.0
PR2448 Partnership Fund (Non-Appropriated)	1.3	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>24.8</b>	<b>29.5</b>	<b>-</b>	<b>29.5</b>
<b>Fund Source Total:</b>	<b>24.8</b>	<b>29.5</b>	<b>-</b>	<b>29.5</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>				
<b>Travel Out-Of-State</b>				
Travel Out of State	-	4.2	-	4.2
Airfare and Other Common Carrier Charges	2.0	-	-	-
Car Rental Out-of-State	0.7	-	-	-
Lodging Out-of-State	5.7	-	-	-
Meals with Overnight Stay	2.5	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.8	-	-	-
<b>Expenditure Category Total:</b>	<b>11.7</b>	<b>4.2</b>	<b>-</b>	<b>4.2</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PR2000 Federal Grants Fund (Non-Appropriated)	6.8	4.2	-	4.2
PR2106 State Lake Improvement Fund (Non-Appropriated)	0.7	-	-	-
PR2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	2.8	-	-	-
PR2448 Partnership Fund (Non-Appropriated)	1.4	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>11.7</b>	<b>4.2</b>	<b>-</b>	<b>4.2</b>
<b>Fund Source Total:</b>	<b>11.7</b>	<b>4.2</b>	<b>-</b>	<b>4.2</b>

## Program Expenditure Schedule

**Agency:** State Parks Board

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>					
<b>Aid To Organizations &amp; Individuals</b>					
Aid to Organizations and Individuals		-	23,573.1	(4,274.7)	19,298.4
Aid to Other Governments		34.1	-	-	-
Aid to Other Organizations		0.0	-	-	-
<b>Expenditure Category Total:</b>		<b>34.1</b>	<b>23,573.1</b>	<b>(4,274.7)</b>	<b>19,298.4</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
PR2000 Federal Grants Fund (Non-Appropriated)		-	8,798.4	-	8,798.4
PR2106 State Lake Improvement Fund (Non-Appropriated)		-	1,500.0	-	1,500.0
PR2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)		0.0	8,000.0	-	8,000.0
PR2448 Partnership Fund (Non-Appropriated)		1.3	-	-	-
PR2525 Arizona Trail Fund (Non-Appropriated)		32.8	-	-	-
PR2985 ASPT Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)		-	4,274.7	(4,274.7)	-
PR3126 Heritage Fund (Non-Appropriated)		-	1,000.0	-	1,000.0
<b>Non-Appropriated Funds Total:</b>		<b>34.1</b>	<b>23,573.1</b>	<b>(4,274.7)</b>	<b>19,298.4</b>
<b>Fund Source Total:</b>		<b>34.1</b>	<b>23,573.1</b>	<b>(4,274.7)</b>	<b>19,298.4</b>
<b>Other Operating Expenditures</b>					
Other Operating Expenses		-	3,641.2	-	3,641.2
Other External Computer Processing, Hosting, Maintenance and Support Costs		2.2	-	-	-
External Telecommunications Charges		22.8	-	-	-
Electricity		17.1	-	-	-
Sanitation Waste Disposal		5.6	-	-	-
Water		0.7	-	-	-
Repair & Maintenance - Buildings		34.4	-	-	-
Repair & Maintenance - Vehicles		0.3	-	-	-
Repair & Maintenance - Other		27.4	-	-	-
Software Support, Maintenance Short-term Licensing		4.8	-	-	-
Uniforms		0.1	-	-	-
Office Supplies		0.1	-	-	-
Computer Supplies		2.7	-	-	-

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>				
Housekeeping Supplies	0.8	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.9	-	-	-
Other Operating Supplies	9.4	-	-	-
Other Resale Supplies	0.4	-	-	-
Conference Registration / Attendance Fees	7.1	-	-	-
Advertising	367.6	-	-	-
External Printing	159.3	-	-	-
Postage & Delivery	2.1	-	-	-
Dues	26.1	-	-	-
Books, Subscriptions & Publications	2.5	-	-	-
Other Miscellaneous Operating	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>694.7</b>	<b>3,641.2</b>	<b>-</b>	<b>3,641.2</b>

### Fund Source

#### Non-Appropriated Funds

PR2000	Federal Grants Fund (Non-Appropriated)	2.9	151.2	-	151.2
PR2106	State Lake Improvement Fund (Non- Appropriated)	570.2	580.0	-	580.0
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	20.3	20.0	-	20.0
PR2448	Partnership Fund (Non-Appropriated)	78.9	2,710.0	-	2,710.0
PR2525	Arizona Trail Fund (Non-Appropriated)	15.7	-	-	-
PR3117	State Parks Donations Fund (Non- Appropriated)	6.6	180.0	-	180.0
<b>Non-Appropriated Funds Total:</b>		<b>694.7</b>	<b>3,641.2</b>	<b>-</b>	<b>3,641.2</b>
<b>Fund Source Total:</b>		<b>694.7</b>	<b>3,641.2</b>	<b>-</b>	<b>3,641.2</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>					
<b>Capital Equipment</b>					
	Vehicles – Capital Purchase	48.0	-	-	-
	<b>Expenditure Category Total:</b>	<b>48.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
PR3117	State Parks Donations Fund (Non-Appropriated)	48.0	-	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>48.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund Source Total:</b>	<b>48.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Capital Equipment</b>					
	Other Equipment - Non- Capital Purchase	11.3	-	-	-
	<b>Expenditure Category Total:</b>	<b>11.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
PR3117	State Parks Donations Fund (Non-Appropriated)	11.3	-	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>11.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund Source Total:</b>	<b>11.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers-Out</b>					
	Transfers	-	-	-	-
	Transfers Out – Not Subject to Cost Allocation	47.8	-	-	-
	<b>Expenditure Category Total:</b>	<b>47.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	(0.0)	-	-	-
PR2448	Partnership Fund (Non-Appropriated)	47.8	-	-	-
PR2985	ASPT Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	-	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>47.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund Source Total:</b>	<b>47.8</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> PRA-2-0 Partnerships and Grants				
<u>Employee Retirement Coverage</u>				

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	11.0	813.9	PR2000-N
Arizona State Retirement System	9.0	693.0	PR2106-N
Arizona State Retirement System	6.0	433.1	PR2253-N

## Program Expenditure Schedule

<b>Agency:</b>		<b>State Parks Board</b>			
		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
<b>Program: PRA-3-0 Administration</b>					
<b>FTE</b>					
FTE		35.0	35.0	-	35.0
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
PR2106	State Lake Improvement Fund (Non-Appropriated)	35.0	35.0	-	35.0
<b>Non-Appropriated Funds Total:</b>		<b>35.0</b>	<b>35.0</b>	<b>-</b>	<b>35.0</b>
<b>Fund Source Total:</b>		<b>35.0</b>	<b>35.0</b>	<b>-</b>	<b>35.0</b>
<b>Personal Services</b>					
Personal Services		2,887.7	3,197.0	-	3,197.0
<b>Expenditure Category Total:</b>		<b>2,887.7</b>	<b>3,197.0</b>	<b>-</b>	<b>3,197.0</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
PR2106	State Lake Improvement Fund (Non-Appropriated)	2,887.7	3,197.0	-	3,197.0
<b>Non-Appropriated Funds Total:</b>		<b>2,887.7</b>	<b>3,197.0</b>	<b>-</b>	<b>3,197.0</b>
<b>Fund Source Total:</b>		<b>2,887.7</b>	<b>3,197.0</b>	<b>-</b>	<b>3,197.0</b>
<b>Employee Related Expenditures</b>					
Employee Related Expenses		-	1,160.0	-	1,160.0
FICA Taxes		239.2	-	-	-
Medical Insurance		380.3	-	-	-
Basic Life		0.2	-	-	-
Long-Term Disability (Non- ASRS)		0.1	-	-	-
Long-Term Disability (ASRS)		3.9	-	-	-
Dental Insurance		3.0	-	-	-
Workers' Compensation		44.5	-	-	-
Public Safety Officers Defined Benefit Plan		1.5	-	-	-
Arizona State Retirement System		316.2	-	-	-
Alternate Retirement Contributions – Reemployed Retirees		2.8	-	-	-
Personnel Board Pro-Rata Charges		24.0	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-3-0 Administration</b>				
Information Technology Pro Rata Charge	17.1	-	-	-
Accumulated Sick Leave Fund Charge	11.1	-	-	-
<b>Expenditure Category Total:</b>	<b>1,043.9</b>	<b>1,160.0</b>	<b>-</b>	<b>1,160.0</b>

### Fund Source

#### Non-Appropriated Funds

PR2106 State Lake Improvement Fund (Non-Appropriated)	1,043.9	1,160.0	-	1,160.0
<b>Non-Appropriated Funds Total:</b>	<b>1,043.9</b>	<b>1,160.0</b>	<b>-</b>	<b>1,160.0</b>
<b>Fund Source Total:</b>	<b>1,043.9</b>	<b>1,160.0</b>	<b>-</b>	<b>1,160.0</b>

### Professional & Outside Services

Professional and Outside Services	-	29.0	-	29.0
Education & Training	2.6	-	-	-
Other Professional & Outside Services	6.1	-	-	-
<b>Expenditure Category Total:</b>	<b>8.7</b>	<b>29.0</b>	<b>-</b>	<b>29.0</b>

### Fund Source

#### Non-Appropriated Funds

PR2106 State Lake Improvement Fund (Non-Appropriated)	8.7	29.0	-	29.0
<b>Non-Appropriated Funds Total:</b>	<b>8.7</b>	<b>29.0</b>	<b>-</b>	<b>29.0</b>
<b>Fund Source Total:</b>	<b>8.7</b>	<b>29.0</b>	<b>-</b>	<b>29.0</b>

### Travel In-State

Travel In-State	-	35.0	-	35.0
Airfare and Other Common Carrier Charges	2.0	-	-	-
Mileage - Private Vehicle	8.1	-	-	-
Lodging	8.0	-	-	-
Meals with Overnight Stay	0.9	-	-	-
Meals without Overnight Stay	0.4	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>19.5</b>	<b>35.0</b>	<b>-</b>	<b>35.0</b>

### Fund Source

#### Non-Appropriated Funds

## Program Expenditure Schedule

**Agency:** State Parks Board

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-3-0 Administration</b>					
PR2106	State Lake Improvement Fund (Non-Appropriated)	19.5	35.0	-	35.0
	<b>Non-Appropriated Funds Total:</b>	<b>19.5</b>	<b>35.0</b>	<b>-</b>	<b>35.0</b>
	<b>Fund Source Total:</b>	<b>19.5</b>	<b>35.0</b>	<b>-</b>	<b>35.0</b>

### Travel Out-Of-State

Car Rental Out-of-State	0.7	-	-	-
Lodging Out-of-State	0.6	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	-	-	-
<b>Expenditure Category Total:</b>	<b>2.1</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Non-Appropriated Funds

PR2106	State Lake Improvement Fund (Non-Appropriated)	2.1	-	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>2.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund Source Total:</b>	<b>2.1</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Other Operating Expenditures

Other Operating Expenses	-	169.9	-	169.9
Other External Computer Processing, Hosting, Maintenance and Support Costs	14.2	-	-	-
External Telecommunications Charges	117.6	-	-	-
Other Internal Services	10.2	-	-	-
Repair & Maintenance - Buildings	1.3	-	-	-
Software Support, Maintenance Short-term Licensing	208.5	-	-	-
Office Supplies	15.9	-	-	-
Computer Supplies	97.0	-	-	-
Medical and Dental Supplies	0.3	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.2	-	-	-
Other Operating Supplies	4.4	-	-	-
Employee Tuition Reimbursement	0.3	-	-	-
Conference Registration / Attendance Fees	2.2	-	-	-
Other Education & Training Costs	6.7	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-3-0 Administration</b>				
External Printing	2.5	-	-	-
Postage & Delivery	7.6	-	-	-
Awards	1.0	-	-	-
Dues	35.6	-	-	-
Books, Subscriptions & Publications	1.8	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>527.6</b>	<b>169.9</b>	<b>-</b>	<b>169.9</b>

### Fund Source

#### Non-Appropriated Funds

PR2106	State Lake Improvement Fund (Non-Appropriated)	527.6	169.9	-	169.9
	<b>Non-Appropriated Funds Total:</b>	<b>527.6</b>	<b>169.9</b>	<b>-</b>	<b>169.9</b>
	<b>Fund Source Total:</b>	<b>527.6</b>	<b>169.9</b>	<b>-</b>	<b>169.9</b>

### Non-Capital Equipment

Computer Equipment – Non- Capitalized Purchases	42.3	-	-	-
Telecommunications Equipment - Non-Capital Purchase	18.7	-	-	-
Other Equipment - Non- Capital Purchase	10.0	-	-	-
Purchased or licensed software / website	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>71.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Non-Appropriated Funds

PR2106	State Lake Improvement Fund (Non-Appropriated)	71.6	-	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>71.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund Source Total:</b>	<b>71.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	35.0	3,197.0	PR2106-N

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

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
----------------	--------------------------

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> <b>PRA-3-0   Administration</b>				
<b>Sub Program:</b> <b>PRA-3-1   Administration</b>				

<b>FTE</b>				
FTE	35.0	35.0	-	35.0
<b>Expenditure Category Total:</b>	-	-	-	-

<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PR2106   State Lake Improvement Fund (Non-Appropriated)	35.0	35.0	-	35.0
<b>Non-Appropriated Funds Total:</b>	35.0	35.0	-	35.0
<b>Fund Source Total:</b>	35.0	35.0	-	35.0

<b>Personal Services</b>				
Personal Services	2,887.7	3,197.0	-	3,197.0
<b>Expenditure Category Total:</b>	2,887.7	3,197.0	-	3,197.0

<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PR2106   State Lake Improvement Fund (Non-Appropriated)	2,887.7	3,197.0	-	3,197.0
<b>Non-Appropriated Funds Total:</b>	2,887.7	3,197.0	-	3,197.0
<b>Fund Source Total:</b>	2,887.7	3,197.0	-	3,197.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
----------------	--------------------------

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-3-0 Administration</b>				
<b>Sub Program: PRA-3-1 Administration</b>				
<b>Employee Related Expenditures</b>				
Employee Related Expenses	-	1,160.0	-	1,160.0
FICA Taxes	239.2	-	-	-
Medical Insurance	380.3	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (Non- ASRS)	0.1	-	-	-
Long-Term Disability (ASRS)	3.9	-	-	-
Dental Insurance	3.0	-	-	-
Workers' Compensation	44.5	-	-	-
Public Safety Officers Defined Benefit Plan	1.5	-	-	-
Arizona State Retirement System	316.2	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	2.8	-	-	-
Personnel Board Pro-Rata Charges	24.0	-	-	-
Information Technology Pro Rata Charge	17.1	-	-	-
Accumulated Sick Leave Fund Charge	11.1	-	-	-
<b>Expenditure Category Total:</b>	<b>1,043.9</b>	<b>1,160.0</b>	<b>-</b>	<b>1,160.0</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non- Appropriated)	1,043.9	1,160.0	-	1,160.0
<b>Non-Appropriated Funds Total:</b>	<b>1,043.9</b>	<b>1,160.0</b>	<b>-</b>	<b>1,160.0</b>
<b>Fund Source Total:</b>	<b>1,043.9</b>	<b>1,160.0</b>	<b>-</b>	<b>1,160.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
----------------	--------------------------

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-3-0 Administration</b>				
<b>Sub Program: PRA-3-1 Administration</b>				
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	29.0	-	29.0
Education & Training	2.6	-	-	-
Other Professional & Outside Services	6.1	-	-	-
<b>Expenditure Category Total:</b>	<b>8.7</b>	<b>29.0</b>	<b>-</b>	<b>29.0</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non-Appropriated)	8.7	29.0	-	29.0
<b>Non-Appropriated Funds Total:</b>	<b>8.7</b>	<b>29.0</b>	<b>-</b>	<b>29.0</b>
<b>Fund Source Total:</b>	<b>8.7</b>	<b>29.0</b>	<b>-</b>	<b>29.0</b>
<b>Travel In-State</b>				
Travel In-State	-	35.0	-	35.0
Airfare and Other Common Carrier Charges	2.0	-	-	-
Mileage - Private Vehicle	8.1	-	-	-
Lodging	8.0	-	-	-
Meals with Overnight Stay	0.9	-	-	-
Meals without Overnight Stay	0.4	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>19.5</b>	<b>35.0</b>	<b>-</b>	<b>35.0</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non-Appropriated)	19.5	35.0	-	35.0
<b>Non-Appropriated Funds Total:</b>	<b>19.5</b>	<b>35.0</b>	<b>-</b>	<b>35.0</b>
<b>Fund Source Total:</b>	<b>19.5</b>	<b>35.0</b>	<b>-</b>	<b>35.0</b>



## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-3-0 Administration</b>				
<b>Sub Program: PRA-3-1 Administration</b>				
<b>Travel Out-Of-State</b>				
Car Rental Out-of-State	0.7	-	-	-
Lodging Out-of-State	0.6	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	-	-	-
<b>Expenditure Category Total:</b>	<b>2.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non-Appropriated)	2.1	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>2.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>2.1</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
----------------	--------------------------

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-3-0 Administration</b>				
<b>Sub Program: PRA-3-1 Administration</b>				
<b>Other Operating Expenditures</b>				

Other Operating Expenses	-	169.9	-	169.9
Other External Computer Processing, Hosting, Maintenance and Support Costs	14.2	-	-	-
External Telecommunications Charges	117.6	-	-	-
Other Internal Services	10.2	-	-	-
Repair & Maintenance - Buildings	1.3	-	-	-
Software Support, Maintenance Short-term Licensing	208.5	-	-	-
Office Supplies	15.9	-	-	-
Computer Supplies	97.0	-	-	-
Medical and Dental Supplies	0.3	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.2	-	-	-
Other Operating Supplies	4.4	-	-	-
Employee Tuition Reimbursement	0.3	-	-	-
Conference Registration / Attendance Fees	2.2	-	-	-
Other Education & Training Costs	6.7	-	-	-
External Printing	2.5	-	-	-
Postage & Delivery	7.6	-	-	-
Awards	1.0	-	-	-
Dues	35.6	-	-	-
Books, Subscriptions & Publications	1.8	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>527.6</b>	<b>169.9</b>	<b>-</b>	<b>169.9</b>

### Fund Source

#### Non-Appropriated Funds

PR2106	State Lake Improvement Fund (Non-Appropriated)	527.6	169.9	-	169.9
	<b>Non-Appropriated Funds Total:</b>	<b>527.6</b>	<b>169.9</b>	<b>-</b>	<b>169.9</b>
	<b>Fund Source Total:</b>	<b>527.6</b>	<b>169.9</b>	<b>-</b>	<b>169.9</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: PRA-3-0 Administration</b>				
<b>Sub Program: PRA-3-1 Administration</b>				
<b>Non-Capital Equipment</b>				
Computer Equipment – Non- Capitalized Purchases	42.3	-	-	-
Telecommunications Equipment - Non-Capital Purchase	18.7	-	-	-
Other Equipment - Non- Capital Purchase	10.0	-	-	-
Purchased or licensed software / website	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>71.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non-Appropriated)	71.6	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>71.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>71.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	35.0	3,197.0	PR2106-N

# Admin Costs

## Program Expenditure Schedule

**Agency:** State Parks Board

### Administrative Costs Summary

**FY 2027**

Personal Services	2,887.7
ERE	1,043.9
All Other	629.5
<b>Administrative Costs Total:</b>	<b>4,561.1</b>

### Administrative Costs / Total Expenditure Ratio

**Request**

**Admin %**

**FY 2027**

53,967.6

8.5%

# Strategic Plan

## Agency Summary

### State Parks Board

Bob Broschied, Executive Director

Phone: 6025427107

A.R.S. §§ 41-511 et seq.

#### Mission:

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

#### Description:

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

#### Agency Summary: (\$ Thousands)

Program	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
► Park Development and Operation	22,188.4	26,427.8	23,692.8
► Partnerships and Grants	3,487.9	29,958.6	25,683.9
► Administration	4,561.1	4,590.9	4,590.9
<b>Agency Total:</b>	<b>30,237.5</b>	<b>60,977.3</b>	<b>53,967.6</b>

#### Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	100.0	2,500.0	-
Other Appropriated Funds	20,710.5	22,577.8	24,842.8
Other Non-Appropriated Funds	9,426.9	35,899.5	29,124.8
<b>Total Funding</b>	<b>30,237.5</b>	<b>60,977.3</b>	<b>53,967.6</b>

<b>FTE Positions</b>	<b>261.0</b>	<b>233.0</b>	<b>261.0</b>
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## 5 Year Plan

**Issue** Number of Families Participating in the Family Campout Program

**Description:** Tracking the number of families participating in the Family Campout Participants as Required Budget Program Metrics

#### Solutions:

1.1 Track the Number of families participating in Family Campout Program Not in SP; tied to budget item. This might not be useful if Parks already h

**Issue 1** Open 200 Mile of Non-Motorized Trails

**Description:** Access to the outdoors is associated with better health and wellbeing and outdoor recreation opportunities are economic drivers especially in rural communities. Providing more trails and pathways is identified as a priority to increase access to nature and the outdoors for citizens and visitors to Arizona.

#### Solutions:

1.1 # of miles of non- motorized trails open

1.1a Execute education plan on grant applications to rural and under-represented communities to increase participation

1.1b Collaborate with our partners to receive data on additional non-motorized trails being constructed or reopened.

**Issue 2** Address Deferred Maintenance and Improve Facility Access

**Description:** Description: Complete deferred significant maintenance projects prioritizing those that target increasing system reliability, improving accessibility, and mitigating safety concerns.

**Solutions:**

2.1 # of Significant Deferred Maintenance Projects Completed

2.1a Facilitate prioritization meetings with development team and key stakeholders to ensure deferred maintenance priorities are current and communicated.

2.1b Evaluate trail accessibility opportunities for improvements beyond ADA compliance

**Issue 3** Increase first time visitors to State Parks

**Description:** Description: Introduce the outdoors and historical sites to new visitors through improved access, improved communication of opportunities and providing new educational programs

**Solutions:**

3.1 Increase first time Family Campout Program program participation by 15% by June 2026 (Breakthrough Project)

3.1 % first time families

3.1a Analyze past program participant data establishing baseline and “single source” of participant registration

3.1b Design and deploy pilot process for post program follow-up (“have you gone camping?” after the program)

3.2 Establish a process for tracking first time state park visitors by June 30, 2026.

3.2 % of project milestones completed

3.2a Develop process (survey, QR code, verbal questions at check-in) to collect data from visitors

3.2b Establish input process for managing and reporting on data

**Issue 4** Increase Workforce Job Engagement

**Description:** Maximize state agency talent by focusing creating an engaged and empowered workforce prepared for leading the agency in the future.

**Solutions:**

4.1 Receive 40 Innovation Hub submissions by June 2026

4.1 # of Innovation Hub submissions received

4.1a Execute communication plan to increase employee understanding of and engagement with the Innovation Hub

4.1b Establish reporting protocols for innovation project lifecycle

**Resource Assumptions**

**FY 2028 Estimate**

**FY 2029 Estimate**

**FY 2030 Estimate**



<b>Full-Time Equivalent Positions</b>	261.0	261.0	261.0
<b>General Fund</b>	-	-	-
<b>Other Appropriated Funds</b>	21,800.0	21,800.0	21,800.0
<b>Non-Appropriated Funds</b>	15,000.0	15,000.0	15,000.0
<b>Federal Funds</b>	9,000.0	9,000.0	9,000.0

Program Summary
Park Development and Operation (PRA-1-0)
Bonnie Sposato, Strategic Planner
Phone: 6025426931
A.R.S. §§ 41-511 et. seq.

**Mission:**

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

**Description:**

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

**Funding:**

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Fund	100.0	2,500.0	-
Other Appropriated Funds	20,710.5	22,577.8	24,842.8
Other Non-Appropriated Funds	1,377.9	1,350.0	(1,150.0)
<b>Total Funding</b>	<b>22,188.4</b>	<b>26,427.8</b>	<b>23,692.8</b>

<b>FTE Positions</b>	<b>200.0</b>	<b>172.0</b>	<b>200.0</b>
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- ◆ **Goal 1** Increase first time Family Campout Program program participation by 15% by June 2026 (Breakthrough Project)

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent (%) of first time Family Campout Program program participants	0%	0%	12.0%	13.0%	14.0%

- ◆ **Goal 2** Complete 12 significant deferred maintenance projects by June 2026 (Parks)

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
# of Significant Deferred Maintenance Projects Completed	0	0	0	0	0

- ◆ **Goal 3** Establish a process for tracking first time state park visitors by June 30, 2026.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
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◆ **Goal 3** Establish a process for tracking first time state park visitors by June 30, 2026.

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
% of first time vistior tracking project completed	0%'	0%'	0%'	0%'	0%'

◆ **Goal 4** Receive 40 Innovation Hub submissions by June 2026

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number (#) of Innovation Hub submissions	0	0	0	40	40

Program Summary
Partnerships and Grants (PRA-2-0)
Bonnie Sposato, Strategic Planner
Phone: 6025426931
A.R.S. §§ 41-511 et. seq.

**Mission:**

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

**Description:**

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

**Funding:**

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Other Non-Appropriated Funds	3,487.9	29,958.6	25,683.9
<b>Total Funding</b>	<b>3,487.9</b>	<b>29,958.6</b>	<b>25,683.9</b>

<b>FTE Positions</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>
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◆ **Goal 1** Open 60 miles of non-motorized trails by June 2026 (State Goal)

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
# miles of non-motorized trails opened or reopened	44	30	61	60	60

Program Summary
Administration (PRA-3-0)
Bonnie Sposato, Strategic Planner
Phone: 6025426931
A.R.S. §§ 41-511 et. seq.

Mission:

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

Description:

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

Funding:

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Other Non-Appropriated Funds	4,561.1	4,590.9	4,590.9
Total Funding	4,561.1	4,590.9	4,590.9
FTE Positions	35.0	35.0	35.0

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

Performance Measures	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Total Number of families participating in Family Campout Program	0	0	0	0	0

# Agency 5 Year Plan

## PRA State Parks Board

**Issue** Number of Families Participating in the Family Campout Program

**Description:** Tracking the number of families participating in the Family Campout Participants as Required Budget Program Metrics

**Solutions:**

1.1 Track the Number of families participating in Family Campout Program Not in SP; tied to budget item. This might not be useful if Parks already h

**Issue 1** Open 200 Mile of Non-Motorized Trails

**Description:** Access to the outdoors is associated with better health and wellbeing and outdoor recreation opportunities are economic drivers especially in rural communities. Providing more trails and pathways is identified as a priority to increase access to nature and the outdoors for citizens and visitors to Arizona.

**Solutions:**

1.1 # of miles of non- motorized trails open

1.1a Execute education plan on grant applications to rural and under-represented communities to increase participation

1.1b Collaborate with our partners to receive data on additional non-motorized trails being constructed or reopened.

**Issue 2** Address Deferred Maintenance and Improve Facility Access

**Description:** Description: Complete deferred significant maintenance projects prioritizing those that target increasing system reliability, improving accessibility, and mitigating safety concerns.

**Solutions:**

2.1 # of Significant Deferred Maintenance Projects Completed

2.1a Facilitate prioritization meetings with development team and key stakeholders to ensure deferred maintenance priorities are current and communicated.

2.1b Evaluate trail accessibility opportunities for improvements beyond ADA compliance

**Issue 3** Increase first time visitors to State Parks

**Description:** Description: Introduce the outdoors and historical sites to new visitors through improved access, improved communication of opportunities and providing new educational programs

**Solutions:**

## Agency 5 Year Plan

3.1 Increase first time Family Campout Program program participation by 15% by June 2026 (Breakthrough Project)

3.1 % first time families

3.1a Analyze past program participant data establishing baseline and “single source” of participant registration

3.1b Design and deploy pilot process for post program follow-up (“have you gone camping?” after the program)

3.2 Establish a process for tracking first time state park visitors by June 30, 2026.

3.2 % of project milestones completed

3.2a Develop process (survey, QR code, verbal questions at check-in) to collect data from visitors

3.2b Establish input process for managing and reporting on data

**Issue 4** Increase Workforce Job Engagement

**Description:** Maximize state agency talent by focusing creating an engaged and empowered workforce prepared for leading the agency in the future.

**Solutions:**

4.1 Receive 40 Innovation Hub submissions by June 2026

4.1 # of Innovation Hub submissions received

4.1a Execute communication plan to increase employee understanding of and engagement with the Innovation Hub

4.1b Establish reporting protocols for innovation project lifecycle

### Resource Assumptions

	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate
<b>Full-Time Equivalent Positions</b>	261.0	261.0	261.0
<b>General Fund</b>	-	-	-
<b>Other Appropriated Funds</b>	21,800.0	21,800.0	21,800.0
<b>Non-Appropriated Funds</b>	15,000.0	15,000.0	15,000.0
<b>Federal Funds</b>	9,000.0	9,000.0	9,000.0

## AGENCY SUMMARY

**Program:** PRA State Parks Board

**Director:** Bob Broschied, Executive Director

**Phone:** Arizona State Parks 6025427107

**Statute:** A.R.S. §§ 41-511 et seq.

**Plan Contact:** Benjamin Sultzer, Deputy Chief Financial Officer  
Arizona State Parks (602) 364-2243

### Mission:

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

### Description:

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

## AGENCY SUMMARY

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

## PROGRAM SUMMARY

**Program:** Park Development and Operation (PRA-1-0)  
**Contact:** Bonnie Sposato, Strategic Planner  
**Phone:** Phone: 6025426931  
**Statute:** A.R.S. §§ 41-511 et. seq.

### Mission:

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

### Description:

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

### ◆ Goal 1 Establish a process for tracking first time state park visitors by June 30, 2026.

Performance Measures:				FY 2024	FY 2025	FY 2025	FY 2026	FY 2027
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
		OC	Percent (%) of park visitor profiles complete.	0	0	0	0	0
X		OC	% of first time visitor tracking project completed	0%'	0%'	0%'	0%'	0%'
		OC	DELETE THIS IS A DUPLICATE % of project complete for tracking first time state park visitors	0%	0%	50.0%	100.0%	0%

### ◆ Goal 2 Complete 12 significant deferred maintenance projects by June 2026 (Parks)

Performance Measures:				FY 2024	FY 2025	FY 2025	FY 2026	FY 2027
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
X		QL	# of Significant Deferred Maintenance Projects Completed	0	0	0	0	0
		QL	Delete this one - duplicate - Number (#) of Completed Significant Deferred Maintenance projects	0	0	12	12	12

### ◆ Goal 3 Increase first time Family Campout Program program participation by 15% by June 2026 (Breakthrough Project)

Performance Measures:				FY 2024	FY 2025	FY 2025	FY 2026	FY 2027
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate

## AGENCY SUMMARY

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

◆ **Goal 3 Increase first time Family Campout Program program participation by 15% by June 2026 (Breakthrough Project)**

Performance Measures:				FY 2024	FY 2025	FY 2025	FY 2026	FY 2027
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
X		OC	Percent (%) of first time Family Campout Program program participants	0%	0%	12.0%	13.0%	14.0%

◆ **Goal 4 Receive 40 Innovation Hub submissions by June 2026**

Performance Measures:				FY 2024	FY 2025	FY 2025	FY 2026	FY 2027
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
X		IP	Number (#) of Innovation Hub submissions	0	0	0	40	40



## AGENCY SUMMARY

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

## PROGRAM SUMMARY

**Program:** Partnerships and Grants (PRA-2-0)  
**Contact:** Bonnie Sposato, Strategic Planner  
**Phone:** Phone: 6025426931  
**Statute:** A.R.S. §§ 41-511 et. seq.

### Mission:

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

### Description:

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

### ◆ Goal 1 Open 60 miles of non-motorized trails by June 2026 (State Goal)

#### Performance Measures:

ML Budget Type

			FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
X		OC # miles of non-motorized trails opened or reopened	44	30	61	60	60

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

PROGRAM SUMMARY	
<b>Program:</b>	Administration (PRA-3-0)
<b>Contact:</b>	Bonnie Sposato, Strategic Planner
<b>Phone:</b>	Phone: 6025426931
<b>Statute:</b>	A.R.S. §§ 41-511 et. seq.

**Mission:**

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

**Description:**

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

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

**Performance Measures:**

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2027
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
<div>X</div>		OC    Total Number of families participating in Family Campout Program	0	0	0	0	0

Budget Related Performance Measures

## Not in Master List

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

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

**Agency:** PRA State Parks Board

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

**Goal Name:** Establish a process for tracking first time state park visitors by June 30, 2026.

**Performance Measure Name:**

Percent (%) of park visitor profiles complete.

DELETE THIS IS A DUPLICATE % of project complete for tracking first time state park visitors

**Goal Name:** Complete 12 significant deferred maintenance projects by June 2026 (Parks)

**Performance Measure Name:**

Delete this one - duplicate - Number (#) of Completed Significant Deferred Maintenance projects

# Explore Plans

## P 0 PRA State Parks Board

### P 1 PRA-1-0 Park Development and Operation

G 1 Establish a process for tracking first time state park visitors by June 30, 2026.

P 1 % of first time visitor tracking project completed

G 2 Complete 12 significant deferred maintenance projects by June 2026 (Parks)

P 1 # of Significant Deferred Maintenance Projects Completed

G 3 Increase first time Family Campout Program program participation by 15% by June 2026 (Breakthrough Project)

P 1 Percent (%) of first time Family Campout Program program participants

G 4 Receive 40 Innovation Hub submissions by June 2026

P 1 Number (#) of Innovation Hub submissions

S 1 PRA-1-1 Park Development and Operation

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

S 3 PRA-1-3 SLI Arizona Trail

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

S 5 PRA-1-6 SLI State Parks Store

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

S 7 PRA-1-11 SLI Veterans Memorial Park Feasibility Study

S 8 PRA-1-12 SLI Water and Wastewater Infrastructure Operation and Maintenance

S 9 PRA-1-13 SLI Broadband Infrastructure Operation and Maintenance

### P 1 PRA-2-0 Partnerships and Grants

G 1 Open 60 miles of non-motorized trails by June 2026 (State Goal)

P 1 # miles of non-motorized trails opened or reopened

S 1 PRA-2-1 Partnerships and Grants

### P 1 PRA-3-0 Administration

G 1 Track Total Number of families participating in Family Campout Program

P 1 Total Number of families participating in Family Campout Program

S 1 PRA-3-1 Administration

# Explore Plans

## P 0 PRA State Parks Board

### P 1 PRA-1-0 Park Development and Operation

G 1 PRA-G012 Establish a process for tracking first time state park visitors by June 30, 2026.

P 1 PRA-PM0056 % of first time visitor tracking project completed

G 2 PRA-G015 Complete 12 significant deferred maintenance projects by June 2026 (Parks)

P 1 PRA-PM0059 # of Significant Deferred Maintenance Projects Completed

G 3 PRA-G016 Increase first time Family Campout Program program participation by 15% by June 2026 (Breakthrough Project)

P 1 PRA-PM0061 Percent (%) of first time Family Campout Program program participants

G 4 PRA-G017 Receive 40 Innovation Hub submissions by June 2026

P 1 PRA-PM0062 Number (#) of Innovation Hub submissions

S 1 PRA-1-1 Park Development and Operation

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

S 3 PRA-1-3 SLI Arizona Trail

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

S 5 PRA-1-6 SLI State Parks Store

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

S 7 PRA-1-11 SLI Veterans Memorial Park Feasibility Study

S 8 PRA-1-12 SLI Water and Wastewater Infrastructure Operation and Maintenance

S 9 PRA-1-13 SLI Broadband Infrastructure Operation and Maintenance

### P 1 PRA-2-0 Partnerships and Grants

G 1 PRA-G009 Open 60 miles of non-motorized trails by June 2026 (State Goal)

P 1 PRA-PM0051 # miles of non-motorized trails opened or reopened

S 1 PRA-2-1 Partnerships and Grants

### P 1 PRA-3-0 Administration

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

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

S 1 PRA-3-1 Administration



# AZ State Parks and Trails (ASPT)

## 2025-2029 Strategic Plan (5 years-Static)

Agency Director:  
Strategic Planner:  
Last modified:

Bob Broscheid  
Bonnie Sposato  
7/28/2025

**Statewide Vision:** An Arizona for everyone.

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

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

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

<b>Resource Assumptions:</b> Enter Full-time Employees (FTEs) and funding data by type (e.g. General fund (GF), appropriated funds (AF), non-appropriated funds (NAF), and federal funds (FED). <i>Include actuals for FY24 and approved for FYs 25 &amp; 26</i>	<u>FY</u>	<u>FTEs</u>	<u>GF</u>	<u>AF</u>	<u>NAF</u>	<u>FED</u>	<u>Total</u>
	24	250	\$11,700.00	\$21,849,200	\$9,969,200	\$8,947,100	\$52,465,500
	25	261	\$100,000	\$21,048,300	\$14,787,800	\$8,823,600	\$44,759,700
*Total reflects GF + AF + NAF. FED funding shown is broken out from NAF.	26	262	2,500,000	\$21,779,600	\$14,787,800	\$8,823,600	\$47,891,100

**Progress Summary:** Guided by our strategic vision to lead in sustainable outdoor recreation and environmental stewardship, FY25 objectives aligned with our 5-Year Agency Outcomes remain on track for completion by June 2025 as highlighted on Page 2.

Notable progress in addition to the annual objectives include, the multi-year **Breakthrough** initiative to improve park accessibility under the Americans with Disabilities Act (ADA) is set to surpass year-end targets. As of Q3, 148 improvements were completed, bringing the FY25 total to 395—well above the goal of 325.

The draft 2025 Arizona Trails Plan is progressing toward final approval by Off-Highway Vehicle Advisory Group, Arizona State Committee on Trails, Arizona Outdoor Recreation Coordinating Commission, and the State Parks Board (target approval June 2025). Public comment in March–April helped shape the final draft, which reflects input from over 10,000 survey responses. The Plan outlines actionable strategies to enhance and protect both motorized and non-motorized trails statewide.

In March 2025, ASPT received two top honors at Arizona Forward’s 43rd Environmental Excellence Awards. The Kids on the Colorado River program won the Crescordia Award for Environmental Education and Communication, and the new Artist in Residence program earned the Award of Distinction in Art in Public Places.

Twenty-three agency employees earned their Certified Interpretive Guide (national designation) which benefits the visitor experience.



## AZ State Parks and Trails (ASPT) 2025-2029 Strategic Plan

#	Agency Five-Year Outcomes	Start Year	Statewide Strategic/ Operational Priority	Status / Progress
1	Build or re-open 200 miles of new non-motorized trails by June 2029 (Parks)	2024	Resilience, Water and the Environment - Promote Access to Recreation	As of Q3 FY 25 the FY25 goal of 60 miles has been achieved – 60.8 miles.
2	Complete 60 significant deferred maintenance projects by June 2029 (Parks)	2025	Resilience, Water and the Environment - Promote Access to Recreation	Eight significant deferred maintenance projects were completed as of Q3 FY 25. We are on track to reach the target of 12 projects completed by the end of FY25. In addition to these projects, the agency breakthrough project to improve park accessibility under the Americans with Disabilities Act (ADA) is set to the goal of 325.
3	Increase first time AZ State Park visitors by 5% by June 2029 (People – Visitors)	2025	Resilience, Water and the Environment - Promote Access to Recreation	Work to establish baseline data of first-time visitors began in January FY25 with the start of the Visitor Survey project (a 5-year recurring project). This effort began 6 months later than targeted with the full year of data gathering expected to be completed by December 2025. Analysis then begins to establish the baseline. Educational programming targeting first time visitors began Q2 FY25-one agency wide module completed, a second to be completed by Q4 FY 25.
4	Increase the “ <i>Development, Learning and Innovation Index</i> ” by 5% (from 73% to 78%) by June 2029. (People – Workforce)	2025	Maximize State Talent	In FY25, our goal was to develop a plan to increase employee engagement. Contributing initiatives included: access to professional development, opportunities for cross-park support and launch of the Innovation Hub for all to submit innovative ideas. A composite metric was created to aggregate the 3 key survey questions that reflect learning , innovation and professional development. The “ <i>Development, Learning and Innovation Index</i> ” increased by 1.5 % in FY25.





# AZ State Parks and Trails (ASPT)

## 2025-2029 Strategic Plan

Current Annual Focus

Outcome #	FY26 Annual Objectives	Objective Metrics	Annual Initiatives
1	1.1 Open 60 miles of non-motorized trails by June 2026 (State Goal)	1.1 # of miles of non-motorized trail open	<ul style="list-style-type: none"><li>• 1.1a Execute education plan on grant applications to rural and under-represented communities to increase participation</li><li>• 1.1b Collaborate with our partners to receive data on additional non-motorized trails being constructed or reopened.</li></ul>
2	2.1 Complete 12 Significant Deferred Maintenance projects by June 2026	2.1 # of Significant Deferred Maintenance Projects Completed	<ul style="list-style-type: none"><li>• 2.1a Facilitate prioritization meetings with development team and key stakeholders to ensure deferred maintenance priorities are current and communicated.</li><li>• 2.1b Evaluate trail accessibility opportunities for improvements beyond ADA compliance</li></ul>
3	3.1 Increase first time Family Campout Program program participation by 15% by June 2026 <b>(Breakthrough Project)</b>	3.1 % first time families	<ul style="list-style-type: none"><li>• 3.1a Analyze past program participant data establishing baseline and “single source” of participant registration</li><li>• 3.1b Design and deploy pilot process for post program follow-up (“have you gone camping?” after the program)</li></ul>
3	3.2 Establish a process for tracking first time state park visitors by June 30, 2026.	3.2 % of project milestones completed	<ul style="list-style-type: none"><li>• 3.2a Develop process (survey, QR code, verbal questions at check-in) to collect data from visitors</li><li>• 3.2b Establish input process for managing and reporting on data</li></ul>



# AZ State Parks and Trails (ASPT)

## 2025-2029 Strategic Plan

Current Annual Focus

Outcome #	FY26 Annual Objectives	Objective Metrics	Annual Initiatives
4	4.1 Receive 40 Innovation Hub submissions by June 2026	4.1 # of Innovation Hub submissions received	<ul style="list-style-type: none"><li>• 4.1a Execute communication plan to increase employee understanding of and engagement with the Innovation Hub</li><li>• 4.1b Establish reporting protocols for innovation project lifecycle</li></ul>

### Stakeholder Engagement Plan:

**Internal: Agency Workforce** - Updates are provided to the full agency workforce through bi-monthly Director's email Messages. Business unit leaders provided input to Annual Objectives through area specific strategy meetings. Our quarterly Operations Review meetings are a forum for updates and discussions on progress toward our goals and any course corrections needed. Additionally, new hire orientation and "Ranger 101" learning includes an overview of our agency Vision and Mission supported by the strategic plan that will get us there.

#### External:

- The AZ State Parks Board receives updates on the agency strategy and provides input periodically throughout the year.
- The agency engages regularly with "**Arizona Outdoors For All**", a comprehensive group of stakeholders who bring a broad-based range of outdoor recreation experiences to the discussion of expanding recreation access.
- Arizona State Parks receives direction and input from several committees and groups. These advisory bodies include Arizona Outdoor Recreation Coordinating Commission, Arizona State Committee on Trails, Off-Highway Vehicle Advisory Group, Historic Sites Review Committee.
- The agency engages with the public through projects such as the Arizona Trails Plan, Statewide Comprehensive Outdoor Recreation Plan (SCORP), and the Statewide Historic Preservation Plan

### Communication Plan:

**Internal: We will utilize a variety of tools and methods to communicate our Strategic Plan including but not limited to following:**

- Director's Message email published bi weekly
- Internal "intranet" posting and updates on The Summit
- Operations Review meetings quarterly

**External: Our communication to those outside the agency workforce will be done through:**

- Website posting in the Publication section
- Update presentation to the AZ State Parks Board
- Executive Leadership engaging with constituents and stakeholder communities

CLIFF

## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>PRA</b>	<b>State Parks Board</b>
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**Title:** Cultural and Paleontological Resources Management

**AFIS Grant No:** BLM      **CFDA:** 15.224      **Grantor:** Cultural and Paleontological Resources Management

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

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

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

**AFIS fund number where the grant is maintained:** PR2000

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

**Is this from 2020 federal stimulus funding?** No

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

☐

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

**Performance Measure:** Provide monitoring of archaeological sites on BLM public lands in Arizona.

<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
47,900	0	0	0

**Performance Measure Description:**

Support of the Arizona Site Steward Program, a 900-member volunteer force providing monitoring of archaeological sites on public lands in Arizona.

## Listing of Performance Measures of All Grants

Agency:	PRA	State Parks Board
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## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>PRA</b>	<b>State Parks Board</b>
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**Title:** Historic Preservation Fund Grants-In-Aid

**AFIS Grant No:** HPFSHPO      **CFDA:** 15.904      **Grantor:** Historic Preservation Fund Grants-In-Aid

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

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

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

**AFIS fund number where the grant is maintained:** PR2000

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

**Is this from 2020 federal stimulus funding?** No

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

☐

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

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

**Performance Measure:** Aid to Certified Local Governments

<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>
1,186,500	0	1,229,200	0

**Performance Measure Description:**

Aid to Certified Local Governments

## Listing of Performance Measures of All Grants

**Agency:** PRA State Parks Board

**Title:** Outdoor Recreation Acquisition, Development and Planning

**AFIS Grant No:** LWCF **CFDA:** 15.916 **Grantor:** Outdoor Recreation Acquisition, Development and Planning

**Periodic:** Periodic Renewal **Start Date:** 10/01/2021 **End Date:** 12/31/2024

**Type of Grant:** Formula Funding **If Other, Explain:** Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts.

**Fed. % or \$ Cap:** 100% **Source of Match:** Pass through cities

**AFIS fund number where the grant is maintained:** PR2000

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

**Is this from 2020 federal stimulus funding?** No

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

☐

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

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

FY 2024	FY 2025	FY 2026	FY 2027
5,835,200	0	5,400,000	0

**Performance Measure Description:**

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

## Listing of Performance Measures of All Grants

**Agency:** PRA State Parks Board

**Title:** Recreational Trails Program

**AFIS Grant No:** RTP **CFDA:** 20.219 **Grantor:** Recreational Trails Program

**Periodic:** Periodic Renewal **Start Date:** 10/01/2021 **End Date:** 9/30/2029

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

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

**AFIS fund number where the grant is maintained:** PR2000

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

**Is this from 2020 federal stimulus funding?** No

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

☐

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

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

FY 2024	FY 2025	FY 2026	FY 2027
1,877,500	0	1,955,400	0

**Performance Measure Description:**

ADOT prime recipient / pass-thru agency



## Sources & Uses Details of All Grants

<b>Agency:</b>	PRA State Parks Board		
<b>Grant Title:</b>	American Rescue Plan Act		
<b>AFIS Grant #:</b>	ARPA	<b>CFDA:</b>	21.027

	<b>FY 2025 Actual</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Budget</b>
<b>FTE Positions</b>	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	6,145.8	4,274.7	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>6,145.8</b>	<b>4,274.7</b>	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	6,145.8	4,274.7	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>6,145.8</b>	<b>4,274.7</b>	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PRA State Parks Board		
<b>Grant Title:</b>	Cultural and Paleontological Resources Management		
<b>AFIS Grant #:</b>	BLM	<b>CFDA:</b>	15.224

	<b>FY 2025 Actual</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Budget</b>
<b>FTE Positions</b>	1.0	1.0	1.0
<b>Beginning Balance</b>	100.0	113.4	113.4
<b>Revenues</b>			
New Federal Revenue	89.8	239.0	239.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>89.8</b>	<b>239.0</b>	<b>239.0</b>
<b>Expenditures</b>			
Personal Services	65.0	65.0	65.0
Employee Related Expenses	11.4	24.8	24.8
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	149.2	149.2
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>76.4</b>	<b>239.0</b>	<b>239.0</b>
<b>Ending Balance</b>	<b>113.4</b>	<b>113.4</b>	<b>113.4</b>

## Sources & Uses Details of All Grants

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

	<b>FY 2025 Actual</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Budget</b>
<b>FTE Positions</b>	10.0	10.0	10.0
<b>Beginning Balance</b>	749.7	594.0	594.0
<b>Revenues</b>			
New Federal Revenue	1,229.2	1,229.2	1,229.2
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>1,229.2</b>	<b>1,229.2</b>	<b>1,229.2</b>
<b>Expenditures</b>			
Personal Services	744.7	748.9	748.9
Employee Related Expenses	309.5	332.6	332.6
Professional and Outside Services	5.7	5.0	5.0
Travel In-State	13.8	13.5	13.5
Travel Out-of-State	6.8	4.2	4.2
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	301.5	122.9	122.9
Other Operating Expenses	2.9	2.0	2.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>1,384.9</b>	<b>1,229.1</b>	<b>1,229.1</b>
<b>Ending Balance</b>	<b>594.0</b>	<b>594.0</b>	<b>594.0</b>

## Sources & Uses Details of All Grants

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

	<b>FY 2025 Actual</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Budget</b>
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	(186.8)	(186.8)
<b>Revenues</b>			
New Federal Revenue	7,337.1	6,720.0	6,720.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>7,337.1</b>	<b>6,720.0</b>	<b>6,720.0</b>
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	7,523.9	6,720.0	6,720.0
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>7,523.9</b>	<b>6,720.0</b>	<b>6,720.0</b>
<b>Ending Balance</b>	<b>(186.8)</b>	<b>(186.8)</b>	<b>(186.8)</b>

## Sources & Uses Details of All Grants

<b>Agency:</b>	PRA State Parks Board		
<b>Grant Title:</b>	Outdoor Recreation Acquisition, Development and Planning		
<b>AFIS Grant #:</b>	LWCFCIP	<b>CFDA:</b>	15.916

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

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

	<b>FY 2025 Actual</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Budget</b>
<b>FTE Positions</b>	-	-	-
<b>Beginning Balance</b>	-	115.1	115.1
<b>Revenues</b>			
New Federal Revenue	1,955.4	1,955.4	1,955.4
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>1,955.4</b>	<b>1,955.4</b>	<b>1,955.4</b>
<b>Expenditures</b>			
Personal Services	67.7	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	1,772.7	1,955.4	1,955.4
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>1,840.4</b>	<b>1,955.4</b>	<b>1,955.4</b>
<b>Ending Balance</b>	<b>115.1</b>	<b>115.1</b>	<b>115.1</b>

# Federal Funds Sources & Uses

## Summary of all Federal Funds Grants

**Agency:** PRA State Parks Board

	<b>FY 2025 Actual</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Budget</b>
<b>FTE Positions</b>	11.0	11.0	11.0
<b>Beginning Balance</b>	849.7	635.7	635.7
<b>Revenues</b>			
New Federal Revenue	16,757.3	14,418.4	10,143.6
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>16,757.3</b>	<b>14,418.4</b>	<b>10,143.6</b>
<b>Expenditures</b>			
Personal Services	877.4	813.9	813.9
Employee Related Expenses	320.9	357.4	357.4
Professional and Outside Services	5.7	5.0	5.0
Travel In-State	13.8	13.5	13.5
Travel Out-of-State	6.8	4.2	4.2
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	15,743.9	13,073.1	8,798.4
Other Operating Expenses	2.9	151.2	151.2
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>16,971.4</b>	<b>14,418.3</b>	<b>10,143.6</b>
<b>Ending Balance</b>	<b>635.7</b>	<b>635.7</b>	<b>635.7</b>

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PRA      State Parks Board</b>				
<b>Title:</b>	American Rescue Plan Act				
<b>AFIS Grant No:</b>	ARPA	<b>CFDA:</b>	21.027	<b>Grantor:</b>	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS
<b>Periodic:</b>		<b>Start Date:</b>	1/01/2022	<b>End Date:</b>	6/30/2025
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>	The purpose of this Agreement is to authorize use and provide funds from the American Rescue Plan Act ("ARPA"), specifically the Coronavirus State and Local Fiscal Recovery Fund, to ASPB to support COVID-19 related activities in accordance with State Fiscal Recovery Fund Expenditure Category 2.11 Aid to Tourism, Travel, or Hospitality.		
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	No match.		
<b>AFIS fund number where the grant is maintained:</b>		PR2985	<b>Administrative costs are permitted to be paid using this federal money:</b>	<input type="checkbox"/>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No				
<b>Is this from 2020 federal stimulus funding?</b>	Yes				
<b>Description:</b>	<p>Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.</p>				



## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PRA      State Parks Board</b>				
<b>Title:</b>	Cultural and Paleontological Resources Management				
<b>AFIS Grant No:</b>	BLM	<b>CFDA:</b>	15.224	<b>Grantor:</b>	Cultural and Paleontological Resources Management
<b>Periodic:</b>	Periodic Renewal	<b>Start Date:</b>	7/25/2022	<b>End Date:</b>	7/24/2027
<b>Type of Grant:</b>	Continuation Funding	<b>If Other, Explain:</b>	The BLM contributes funding to the State Historic Preservation Office each year to help defray the costs of administering the programs, and our personnel work closely with Site Stewards to monitor sites on BLM lands.		
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	No match.		
<b>AFIS fund number where the grant is maintained:</b>		PR2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input style="width: 40px; height: 20px;" type="checkbox"/>		
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No				
<b>Is this from 2020 federal stimulus funding?</b>	No				
<b>Description:</b>	<p>The purpose of the program is to manage cultural and paleontological resources to benefit the public. The program also provides support and guidance on consultation with Native American Tribes, specifically on cultural resource issues, and also provides technical support and guidance. BLM manages archaeological and historic sites, artifact collections, places of traditional cultural importance to American Indians and other communities, and paleontological resources that occur on million acres of federal lands. Collectively, these "heritage resources" represent over years of human occupation, and millions of years of the earth's natural history. BLM Cultural Heritage and Paleontology Programs coordinate management, preservation, education and outreach efforts, economic opportunities, and public uses of a fragile, nonrenewable scientific record that represents an important component of America's heritage.</p> <p>The BLM Cultural Heritage and Paleontology Resource Management Programs seek to establish partnerships that collaboratively encourage the public to learn about and engage with heritage resources on public lands, restoring trust and being a good neighbor, and sustainably developing energy and natural resources. The Cultural Heritage and Paleontology Resource Management Programs achieve these goals by: Protecting and preserving cultural heritage and paleontological resources for the benefit of future generations; Improving professional and/or public understanding of the nation's cultural and natural history; Providing educational, recreational, and economic opportunities for local communities and the public; Increasing American Indian access to locations and natural resources important to traditional cultural practices and beliefs; and Managing heritage resource collections and associated records to appropriate standards, and providing access to the public and American Indians. The BLM is responsible for the largest, most diverse and scientifically important aggregation of cultural, historical, and paleontological resources on the public lands, as well as the associated museum collections and data.</p> <p>This program continues to advance the Department of Interior's priorities to create a conservation stewardship legacy while generating revenue and utilizing our natural resources. BLM's continued commitment to reduce and streamline its processes and procedures to serve its customers and the public better and faster across all its program areas. These reforms allow the Bureau to realign time and resources to completing important on-the-groundwork.</p>				

## Listing of All Federal Funds by Grant

Agency: PRA State Parks Board					
Title:	Historic Preservation Fund Grants-In-Aid				
AFIS Grant No:	HPFSHPO	CFDA:	15.904	Grantor:	Historic Preservation Fund Grants-In-Aid
Periodic:	Periodic Renewal	Start Date:	10/01/2021	End Date:	9/30/2024
Type of Grant:	Pass-Through Funding	If Other, Explain:	To provide FORMULA grants to States, Tribes, Territories, the Freely Associated States, the District of Columbia, Certified Local Governments, and other applicants as defined by Congress, to assist in the identification, evaluation, and protection of historic properties by such means as education, survey, planning, technical assistance, preservation, documentation, and financial incentives like grants and tax credits available for historic properties. To provide PROJECT grants to eligible grantees to provide for the identification, evaluation, and protection of historic properties as defined by Congress.		
Fed. % or \$ Cap:	100%	Source of Match:	CLG subgrantees		
AFIS fund number where the grant is maintained:			PR2000	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To provide congressionally mandated grants to States, Tribes, Territories, the Freely Associated States, the District of Columbia, Certified Local Governments, and other applicants as defined by Congress, to assist in the identification, evaluation, and protection of historic properties by such means as education, survey, planning, technical assistance, preservation, documentation, and financial incentives like grants and tax credits available for historic properties.  Congressionally mandated grants may be in the form of formula grants or congressionally directed spending in the form of community-project funding.				
Title:	Outdoor Recreation Acquisition, Development and Planning				
AFIS Grant No:	LWCF	CFDA:	15.916	Grantor:	Outdoor Recreation Acquisition, Development and Planning
Periodic:	Periodic Renewal	Start Date:	10/01/2021	End Date:	12/31/2024
Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts.		
Fed. % or \$ Cap:	100%	Source of Match:	Pass through cities		
AFIS fund number where the grant is maintained:			PR2000	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
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.				
Date Printed: 8/28/25 8:11:22 PM Federal Funds PM Detail					

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PRA</b>	<b>State Parks Board</b>
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**Title:** Outdoor Recreation Acquisition, Development and Planning

<b>AFIS Grant No:</b>	LWCFCIP	<b>CFDA:</b>	15.916	<b>Grantor:</b>	Outdoor Recreation Acquisition, Development and Planning
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<b>Periodic:</b>	Periodic Renewal	<b>Start Date:</b>	1/01/2021	<b>End Date:</b>	12/31/2023
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<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>	Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts.
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<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	Pass through cities
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<b>AFIS fund number where the grant is maintained:</b>	PR2000
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<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No
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<b>Is this from 2020 federal stimulus funding?</b>	No
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**Administrative costs are permitted to be paid using this federal money:**

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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:** Recreational Trails Program

<b>AFIS Grant No:</b>	RTP	<b>CFDA:</b>	20.219	<b>Grantor:</b>	Recreational Trails Program
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<b>Periodic:</b>	Periodic Renewal	<b>Start Date:</b>	10/01/2021	<b>End Date:</b>	9/30/2029
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<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	ADOT prime recipient / pass-thru agency
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<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	Sub-grantees, volunteers
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<b>AFIS fund number where the grant is maintained:</b>	PR2000
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<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No
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<b>Is this from 2020 federal stimulus funding?</b>	No
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**Administrative costs are permitted to be paid using this federal money:**

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**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.

Transmittal Statement

State Parks Board

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2027.

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

Agency Head Signature Bob Broscheid

Grant Name	FY 2025 Expenditures	FY 2026 Expenditures	FY 2027 Expenditures
American Rescue Plan Act	6,145.8	4,274.75	0
Cultural and Paleontological Resources Management	76.41	239	239
Historic Preservation Fund Grants-In-Aid	1,384.88	1,229.15	1,229.15
Outdoor Recreation Acquisition, Development and Planning	7,523.9	6,720	6,720
Recreational Trails Program	1,840.37	1,955.44	1,955.44

Listing of All Federal Funds by Grant

Agency AFIS	Agency Name	Title	Description	AFIS Grant Number	CFDA Number	P
PRA	State Parks Board	American Rescue Plan Act	Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the “Act”), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the “Coronavirus State and Local Fiscal Recovery Funds” or “SLFRF”), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.	ARPA	21.027	

Listing of All Federal Funds by Grant

Periodic	Start Date	End Date	Type of Grant	FY 2025 Revenue	FY 2025 Expense	FY 2026 Revenue	FY 2026 Expense	FY 2027 Revenue	FY 2027 Expense
	1/1/22	6/30/25	Formula Funding	6,145,800	6,145,800	4,274,746	4,274,746	0	0

Listing of All Federal Funds by Grant

PRA	State Parks Board	Cultural and Paleontological Resources Management	<p>The purpose of the program is to manage cultural and paleontological resources to benefit the public. The program also provides support and guidance on consultation with Native American Tribes, specifically on cultural resource issues, and also provides technical support and guidance. BLM manages archaeological and historic sites, artifact collections, places of traditional cultural importance to American Indians and other communities, and paleontological resources that occur on million acres of federal lands. Collectively, these “heritage resources” represent over years of human occupation, and millions of years of the earth’s natural history. BLM Cultural Heritage and Paleontology Programs coordinate management, preservation, education and outreach efforts, economic opportunities, and public uses of a fragile, nonrenewable scientific record that represents an important component of America’s heritage.</p> <p>The BLM Cultural Heritage and Paleontology Resource Management Programs seek to establish partnerships that collaboratively encourage the public to learn about and engage with heritage resources on public lands, restoring trust and being a good neighbor, and sustainably developing energy and natural resources. The Cultural Heritage and Paleontology Resource Management Programs achieve these goals by: Protecting and preserving cultural heritage and paleontological resources for the benefit of future generations; Improving professional and/or public understanding of the nation’s cultural and natural history; Providing educational, recreational, and economic opportunities for local communities and the public; Increasing American Indian access to locations and natural resources important to traditional cultural practices and beliefs; and Managing heritage resource collections and associated records to appropriate standards, and providing access to the public and American Indians.</p> <p>The BLM is responsible for the largest, most diverse and scientifically important aggregation of cultural, historical, and paleontological resources on the public lands, as well as the associated museum collections and data.</p> <p>This program continues to advance the Department of Interior’s priorities to create a conservation stewardship legacy while generating revenue and utilizing our natural resources. BLM’s continued commitment to reduce and streamline its processes and procedures to serve its customers and the public better and faster across all its program areas. These reforms allow the Bureau to realign time and resources to completing important on–the-groundwork.</p>	BLM	15.224	P
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Listing of All Federal Funds by Grant

Periodic Renewal	7/25/22	7/24/27	Continuation Funding	89,814	76,414	239,000	239,000	239,000	239,000



Listing of All Federal Funds by Grant

			<p>To provide congressionally mandated grants to States, Tribes, Territories, the Freely Associated States, the District of Columbia, Certified Local Governments, and other applicants as defined by Congress, to assist in the identification, evaluation, and protection of historic properties by such means as education, survey, planning, technical assistance, preservation, documentation, and financial incentives like grants and tax credits available for historic properties.</p>			
PRA	State Parks Board	Historic Preservation Fund Grants-In-Aid	<p>Congressionally mandated grants may be in the form of formula grants or congressionally directed spending in the form of community-project funding.</p>	HPFSHPO	15.904	P
PRA	State Parks Board	Outdoor Recreation Acquisition, Development and Planning	<p>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.</p>	LWCF	15.916	P
PRA	State Parks Board	Outdoor Recreation Acquisition, Development and Planning	<p>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.</p>	LWCFCIP	15.916	P
PRA	State Parks Board	Recreational Trails Program	<p>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.</p>	RTP	20.219	P

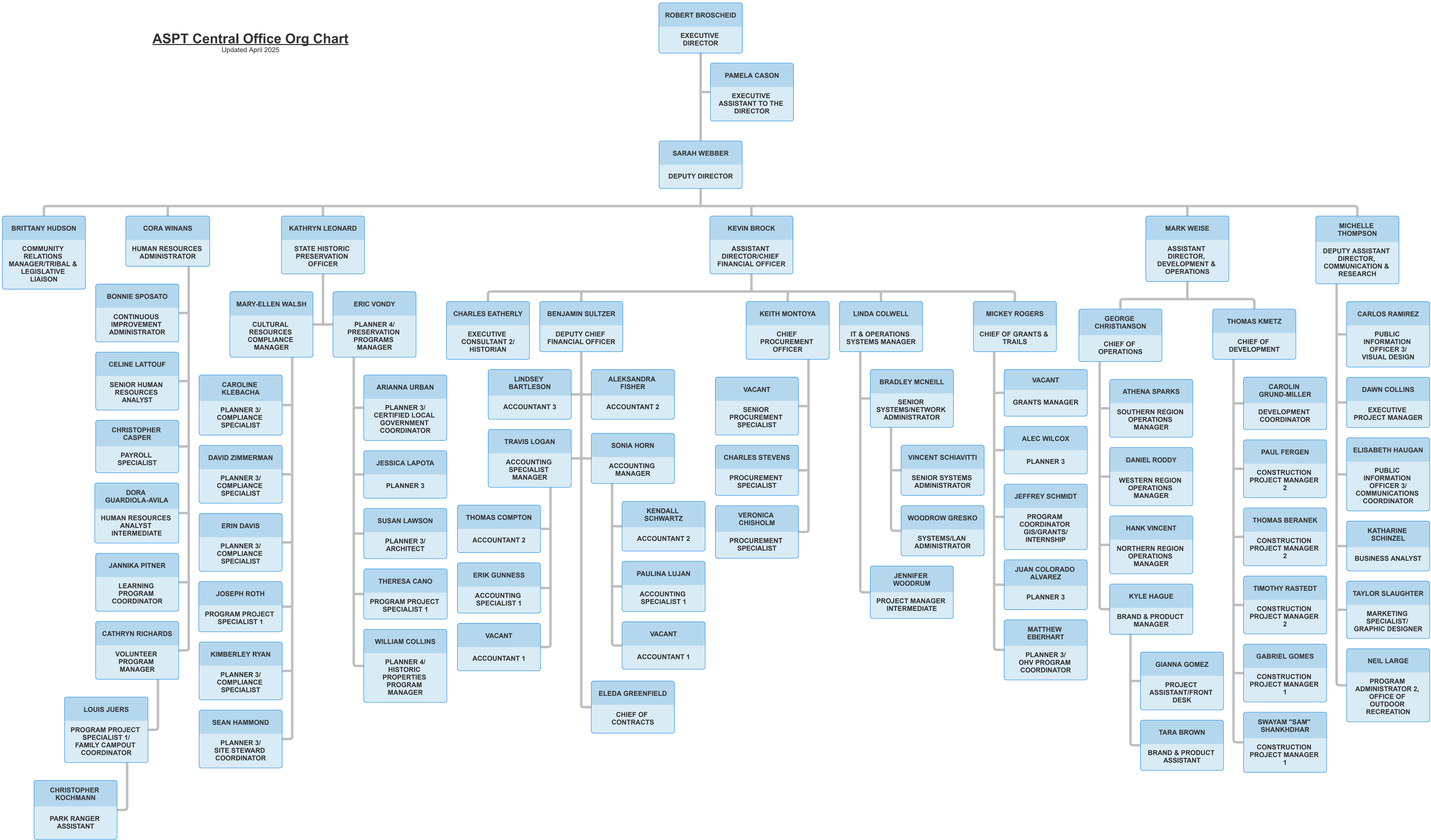
Listing of All Federal Funds by Grant

eriodic Renewal	10/1/21	9/30/24	Pass-Through Funding	1,229,174	1,384,883	1,229,174	1,229,149	1,229,174	1,229,149
eriodic Renewal	10/1/21	12/31/24	Formula Funding	7,337,100	7,523,900	6,720,000	6,720,000	6,720,000	6,720,000
eriodic Renewal	1/1/21	12/31/23	Formula Funding	0	0	0	0	0	0
eriodic Renewal	10/1/21	9/30/29	Pass-Through Funding	1,955,440	1,840,372	1,955,440	1,955,440	1,955,440	1,955,440

# Org Chart

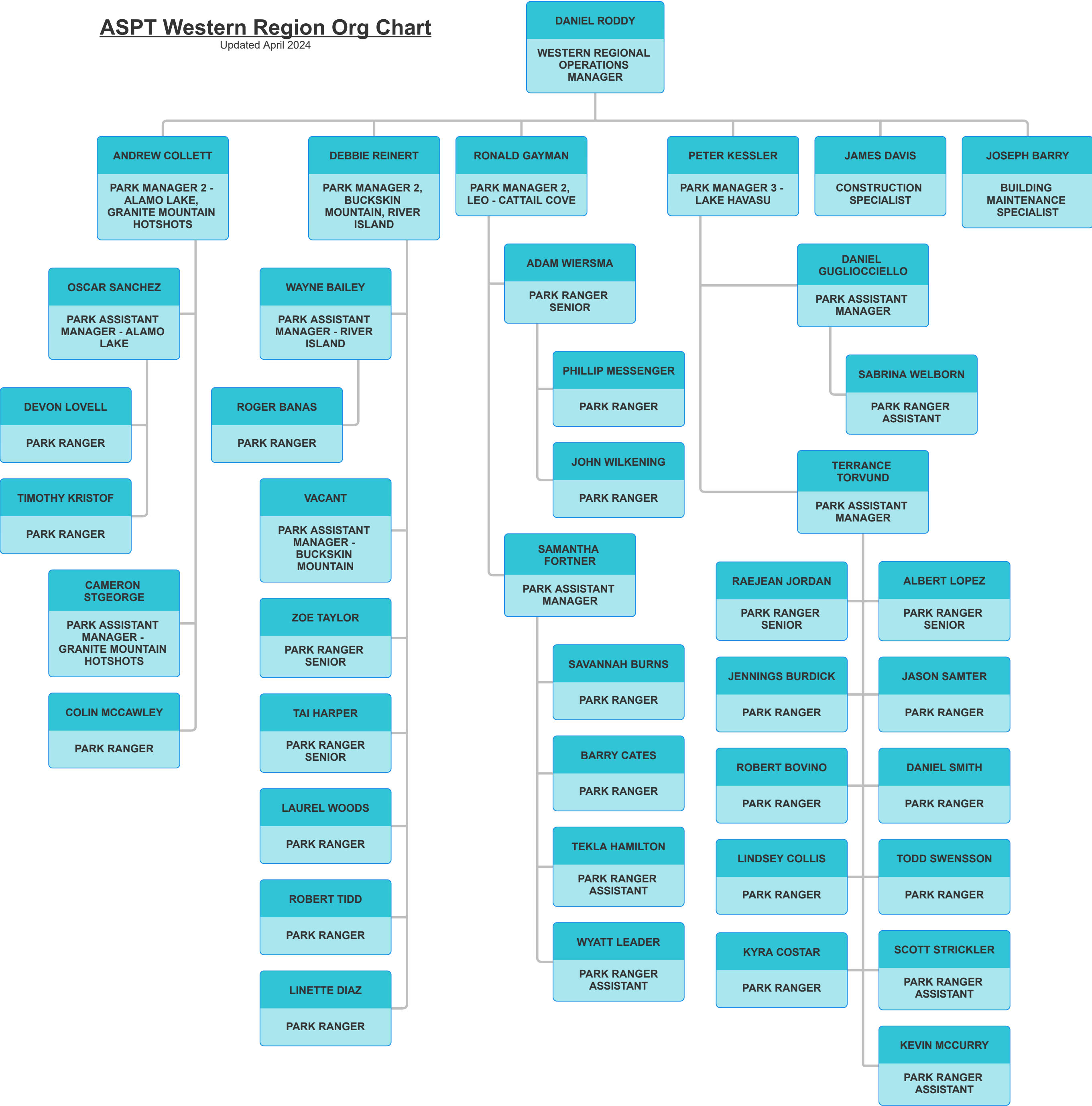
ASPT Central Office Org Chart

Updated April 2025



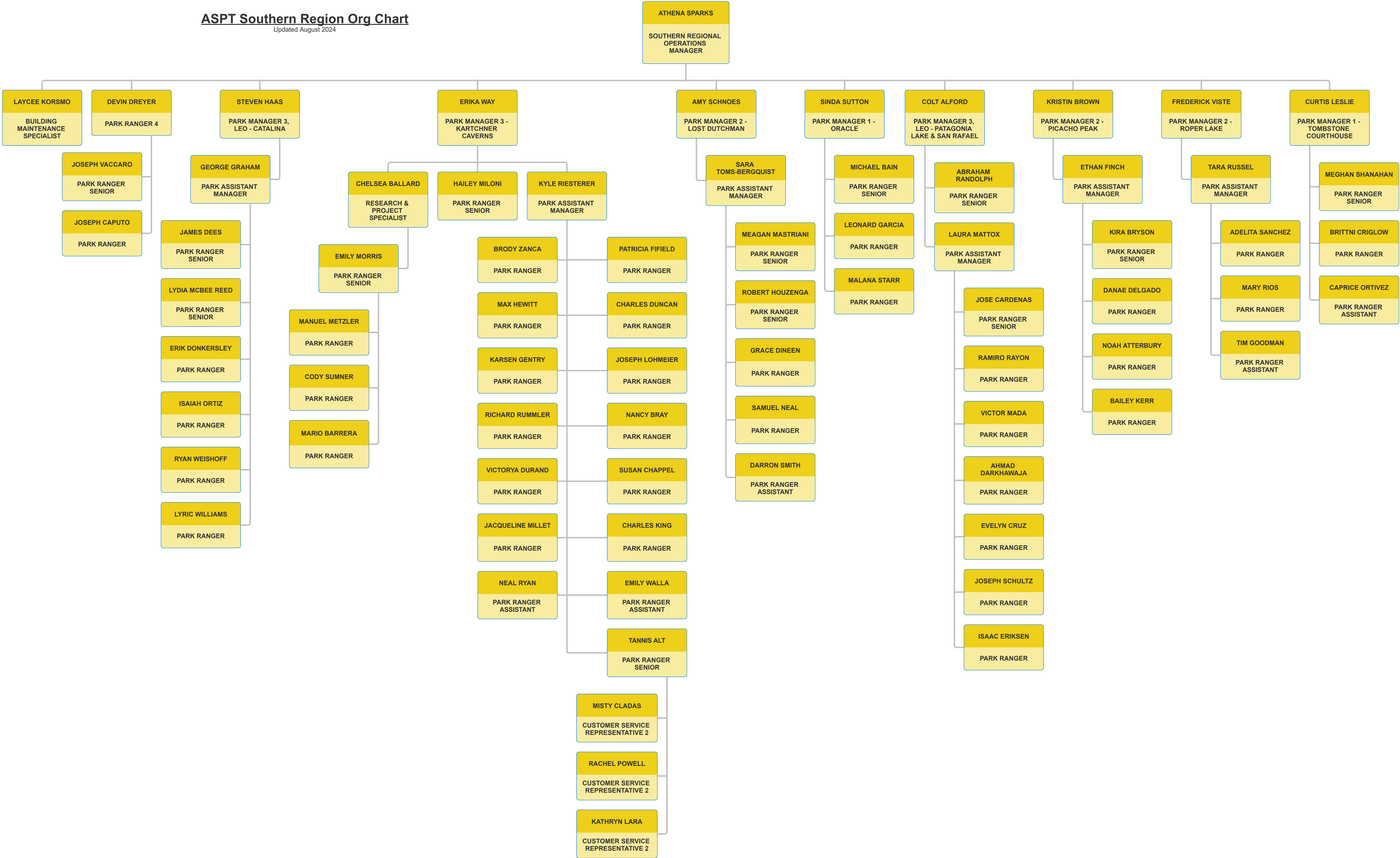
# ASPT Western Region Org Chart

Updated April 2024



ASPT Southern Region Org Chart

Updated August 2024



ASPT Northern Region Org Chart

Updated April 2024

