



**ARIZONA**  
STATE PARKS & TRAILS

**FY2025-2026**

Budget  
Proposal



**Katie Hobbs**  
Governor

# ARIZONA

## STATE PARKS & TRAILS

**Bob Broscheid**  
Executive Director



August 29, 2024

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

Dear Governor Hobbs:

In FY24, Arizona State Parks and Trails saw an increase in visitation of 2.4% over the previous year, showing that parks and outdoor spaces continue to be vital for communities and visitors to the state. Additionally, the agency awarded 85 grants to various statewide organizations in FY24, enabling more outdoor recreation opportunities and economic growth.

Another key event was the opening of the first new state park since 2016. Rockin' River Ranch State Park in Camp Verde offers hiking trails, bird watching, and access to the Verde River, right in the heart of Arizona. Internally, we also held the first all-employee conference in FY24, enabling staff from all 33 parks and the central office to come together to learn, share ideas, and gain information about how to make our agency even better. Work is continuing on projects to provide critical improvements to infrastructure for Drinking Water and Wastewater at parks throughout the state. Projects to refurbish facilities and provide improved or new Broadband communication at parks are making significant progress.

This budget submission includes funding requests to help support important strategic initiatives. First, the Family Campout program which helps make the outdoors more accessible to everybody in the state. Second, a request for an appropriation to the Arizona Trail Fund to assist in reaching the goal to develop 200 miles of new non-motorized trails by 2030. State Parks leadership and staff continue to be focused on effectively utilizing available resources to fulfill the objectives of the Parks Strategic Plan and to support the Agency Vision and Mission.

Arizona State Parks and Trails respectfully submits our FY26 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.

**Governor Hobbs:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2026.

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 Broschied* 9/10/2024  
 (signature)

Phone: 6025427107

Prepared by: Benjamin Sultzer  
 Email Address: bsultzer@azstateparks.gov

Date Prepared: September 10, 2024

**Appropriated Funds**

	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Total Amount Requested:</b>	21,148.3	598.2	21,746.5
General Fund	100.0	(100.0)	-
State Parks Revenue Fund	19,518.5	698.2	20,216.7
Off-Highway Vehicle Recreation Fund	16.7	-	16.7
State Parks Store Fund	1,513.1	-	1,513.1

**Non-Appropriated Funds**

	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Total Amount Planned:</b>	23,611.4	250.0	23,861.4
Federal Grants Fund	8,823.6	-	8,823.6
State Lake Improvement Fund	7,423.9	-	7,423.9
Off-Highway Vehicle Recreation Fund	4,745.9	-	4,745.9
Partnership Fund	2,518.0	-	2,518.0
Arizona Trail Fund	-	250.0	250.0
State Parks Donations Fund	50.0	-	50.0
Sustainable State Parks and Roads Fund	50.0	-	50.0
Heritage Fund	-	-	-
<b>State Parks Board Total:</b>	44,759.7	848.2	45,607.9

# Revenue Schedule

## Revenue Schedule

**Agency:** State Parks Board

**Fund:** PR2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4211	Federal Grants – Operating	6,007.4	6,868.2	6,868.2
4911	Federal Transfers In	2,938.2	1,955.4	1,955.4
<b>Federal Grants Fund Total:</b>		<b>8,945.5</b>	<b>8,823.6</b>	<b>8,823.6</b>

**Forecast Methodology**

LWCF \$6,000,000  
RTP \$1,820,000  
RTP Admin \$135,000  
BLM \$205,000  
HPF SHPO \$1,230,000

**Fund:** PR2106 State Lake Improvement Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4119	Other Sales Taxes	7,930.5	7,900.0	7,900.0
4419	Other Licenses	1,006.8	1,000.0	1,000.0
4699	Miscellaneous Receipts	872.0	900.0	900.0
4901	Operating Transfers In	5,200.0	-	-
<b>State Lake Improvement Fund Total:</b>		<b>15,009.3</b>	<b>9,800.0</b>	<b>9,800.0</b>

**Forecast Methodology**

FY25 forecast remains flat from FY24.  
No General Fund transfer for FY25.

## Revenue Schedule

<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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AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4320	Admission & Entry Fees	6,739.1	9,500.0	9,500.0
4323	Concessions	731.7	-	-
4325	Carnival and Midway Revenues	1,784.1	-	-
4332	Other Education Fees	34.5	-	-
4339	Other Fees & Charges for Services	352.8	-	-
4379	Other Charges for Goods	-	-	-
4381	Sale of Capital Assets	9.3	-	-
4419	Other Licenses	-	-	-
4432	Camping Permits	9,457.0	12,200.0	12,200.0
4439	Other Permits	2,085.9	-	-
4449	Other Fees	0.1	-	-
4631	Treasurer's Interest Income	3,104.7	1,500.0	1,500.0
4632	Rental Income	90.9	-	-
4699	Miscellaneous Receipts	-	-	-
4823	Current Year Reimbursements (Refunds)	0.1	-	-
4829	Prior Year Revenue Adjustments	4.5	-	-
4901	Operating Transfers In	-	-	-
<b>State Parks Revenue Fund Total:</b>		<b>24,394.6</b>	<b>23,200.0</b>	<b>23,200.0</b>

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### Forecast Methodology

Started with base of 21.9M.  
 Backed off Concession revenue from Havasu Riviera.  
 Added in projected Rockin' River revenue - New park opened for 1 quarter of FY24.  
 Backed off 235K because FY25 has 4 less revenue calendar days than FY24.  
 Added revenue for Upper Cattail Cove opening in FY25.

## Revenue Schedule

**Agency:** State Parks Board

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

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4165	Motor Vehicle Fuel Tax	2,504.7	2,500.0	2,500.0
4419	Other Licenses	1,453.6	1,450.0	1,450.0
4631	Treasurer's Interest Income	712.2	720.0	720.0
<b>Off-Highway Vehicle Recreation Fund Total:</b>		<b>4,670.5</b>	<b>4,670.0</b>	<b>4,670.0</b>

**Forecast Methodology**

Kept revenue Flat from actual revenue from FY24 to nearest 100.

**Fund:** PR2448 Partnership Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4236	State, Local, & Tribal Government - Other	166.0	18.0	18.0
4699	Miscellaneous Receipts	72.2	-	-
4901	Operating Transfers In	1,918.2	2,500.0	2,500.0
<b>Partnership Fund Total:</b>		<b>2,156.3</b>	<b>2,518.0</b>	<b>2,518.0</b>

**Forecast Methodology**

ADOT Roads \$2.5M  
Waleta \$18K



## Revenue Schedule

**Agency:** State Parks Board

**Fund:** PR2525 Arizona Trail Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	500.0	100.0	250.0
<b>Arizona Trail Fund Total:</b>		<b>500.0</b>	<b>100.0</b>	<b>250.0</b>

**Forecast Methodology**

Amounts are appropriated from General Fund.  
FY25 revenue is in appropriation Bill, FY26 Is Funding Issue \$250K

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

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4911	Federal Transfers In	3,830.3	9,978.9	-
<b>ASPT Coronavirus State and Local Fiscal Recovery Fund Total:</b>		<b>3,830.3</b>	<b>9,978.9</b>	<b>-</b>

**Forecast Methodology**

Revenue is grant awards remaining from FY22 ARPA funds.

**Fund:** PR3117 State Parks Donations Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4611	Unrestricted Donations	0.5	0.5	0.5
4612	Restricted Donations	126.6	126.6	126.6
4631	Treasurer's Interest Income	26.0	26.0	26.0
<b>State Parks Donations Fund Total:</b>		<b>153.1</b>	<b>153.1</b>	<b>153.1</b>

**Forecast Methodology**

Kept revenue Flat from actual revenue from FY24.

## Revenue Schedule

**Agency:** State Parks Board

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

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4611	Unrestricted Donations	79.5	80.0	80.0
<b>Sustainable State Parks and Roads Fund Total:</b>		<b>79.5</b>	<b>80.0</b>	<b>80.0</b>

**Forecast Methodology**

Kept revenue Flat from actual revenue from FY24.

**Fund:** PR3126 Heritage Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4631	Treasurer's Interest Income	390.4	400.0	40.0
4901	Operating Transfers In	6,000.0	-	-
<b>Heritage Fund Total:</b>		<b>6,390.4</b>	<b>400.0</b>	<b>40.0</b>

**Forecast Methodology**

No General Fund transfer for FY25.  
Fund is earning interest on 10M at 4% for FY25.

**Fund:** PR6401 State Parks Store Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4323	Concessions	1.2	-	-
4372	Publications & Reproductions	319.4	320.0	320.0
4699	Miscellaneous Receipts	1,317.4	2,080.0	2,080.0
<b>State Parks Store Fund Total:</b>		<b>1,638.0</b>	<b>2,400.0</b>	<b>2,400.0</b>

**Forecast Methodology**

During FY24 Park Stored earned 600k off of 1M based. This is 60% revenue generation per dollar spent.  
FY25 Park Store is receiving additional 500k. Based of new appropriation the estimated revenue for the Park Store fund for FY25 is 60% return.

**Revenue Schedule**

**Agency:** State Parks Board

**Fund Balance Trend**

<b><u>Fund</u></b>	<b><u>2020</u></b>	<b><u>2021</u></b>	<b><u>2022</u></b>	<b><u>2023</u></b>	<b><u>2024</u></b>	<b><u>FY2025- Estimate</u></b>
<b>2000 Federal Grants</b>						
4200 - Intergovernmental	2,183,616	2,190,699	2,804,743	8,478,325	6,007,384	6,868,174
4911 - Transfers In	1,411,554	1,805,438	1,563,667	1,297,128	2,938,161	1,955,440
Subtotal:	3,595,170	3,996,137	4,368,410	9,775,453	8,945,545	8,823,614
<b>2106 SLIF</b>						
4100 - Taxes	8,219,643	7,849,548	8,534,738	8,427,432	7,930,452	7,900,000
4400 - Licenses & Permits	309,249	452,075	328,979	408,157	1,006,793	1,000,000
4600 - Other Revenue	75,852	48,822	51,360	531,142	872,038	900,000
4901- Transfer in	-	-	4,000,000	4,000,000	5,200,000	-
Subtotal:	8,604,744	8,350,445	12,915,077	13,366,731	15,009,283	9,800,000
<b>2202 SPRF</b>						
4300 -Sales Goods & Services	6,347,854	4,366,249	9,412,400	9,161,956	9,651,378	9,500,000
4400 - Licenses & Permits	13,655,285	17,094,424	11,632,305	13,502,947	11,542,987	12,200,000
4600 - Other Revenue	1,099,791	907,047	264,947	40,048,364	3,195,566	1,500,000
4800 - Non-Revenue	-	35,023	-	5,262	4,586	-
Subtotal:	21,102,930	22,402,743	21,309,652	62,718,529	24,394,517	23,200,000
<b>6401 Park Store</b>						
4300 -Sales Goods & Services	-	-	295,482	268,083	320,551	320,000
4400 - Licenses & Permits	-	-	-	-	-	-
4600 - Other Revenue	-	-	1,216,380	1,308,813	1,317,437	2,080,000
4901 - Transfers In	-	-	1,000,000	-	-	-
Subtotal:	-	-	2,511,862	1,576,896	1,637,988	2,400,000

**Fund Balance Trend**

<b>Fund</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>FY2025- Estimate</b>
<b>2253 OHV</b>						
4100 - Taxes	1,712,426	1,636,885	1,778,071	1,856,050	2,504,664	2,500,000
4400 - Licenses & Permits	1,605,444	1,881,952	1,988,532	1,899,825	1,453,586	1,450,000
4600 - Other Revenue	143,442	47,822	59,793	468,319	712,207	720,000
4800 - Non-Revenue	-	-	-	-	-	-
Subtotal:	3,461,312	3,566,659	3,826,396	4,224,194	4,670,457	4,670,000
<b>2448 Partnership</b>						
4200 - Intergovernmental	145,169	425,029	629,939	133,458	165,951	18,000
4600 - Other Revenue	-	-	-	130,094	72,185	-
4901 - Transfers In	2,641,182	2,499,110	3,792,735	727,774	1,918,205	2,500,000
Subtotal:	2,786,351	2,924,139	4,422,674	991,326	2,156,341	2,518,000
<b>3117 Donations</b>						
4600 - Other Revenue	88,172	48,898	221,345	100,000	153,102	150,000
<b>3125 Sustainable Parks &amp; Roads</b>						
4600 - Other Revenue	76,683	96,811	150,473	105,299	79,506	80,000
<b>3126 AZ State Parks Heritage</b>						
4600 - Other Revenue	-	-	19,810	190,048	390,440	400,000
4901 - Transfers In	-	-	5,000,000	2,500,000	6,000,000	-
Subtotal:	-	-	5,019,810	2,690,048	6,390,440	400,000
<b>2525 AZ Trail</b>						
4901 - Transfers in	-	-	-	-	500,000	100,000

# Sources & Uses



## 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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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.

<b>Cash Flow Summary</b>
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	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	870.5	869.0	869.0
Revenue (from Revenue Schedule)	8,945.5	8,823.6	8,823.6
<b>Total Available</b>	<b>9,816.1</b>	<b>9,692.6</b>	<b>9,692.6</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	8,947.1	8,823.6	8,823.6
Balance Forward to Next Year	869.0	869.0	869.0

Explanation for Negative Ending Balance(s): State Parks Board

<b>Appropriated Expenditure</b>
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<b>Expenditure Categories</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 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>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>PR2000 Federal Grants 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>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	549.1	748.9	748.9
Employee Related Expenditures	278.7	314.6	314.6
Professional & Outside Services	92.6	85.1	85.1
Travel In-State	16.1	16.0	16.0
Travel Out-Of-State	7.4	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	7,478.4	7,478.4
Other Operating Expenditures	30.3	180.6	180.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>974.1</b>	<b>8,823.6</b>	<b>8,823.6</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	7,973.0	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** State Parks Board

**Fund:** PR2000 Federal Grants Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	8,947.1	8,823.6	8,823.6
<b>Non-Appropriated FTE</b>	11.0	11.0	11.0

## Sources and Uses

**Agency:** State Parks Board

**Fund:** PR2106 State Lake Improvement Fund

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

### Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	19,613.9	22,322.5	13,707.3
Revenue (from Revenue Schedule)	15,009.3	9,800.0	9,800.0
<b>Total Available</b>	<b>34,623.2</b>	<b>32,122.5</b>	<b>23,507.3</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	12,300.7	18,415.2	7,423.9
Balance Forward to Next Year	22,322.5	13,707.3	16,083.4

Explanation for Negative Ending Balance(s): State Parks Board

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-

## Sources and Uses

**Agency:** State Parks Board

**Fund:** PR2106 State Lake Improvement Fund

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	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

### Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	4,463.4	4,440.8	4,440.8
Employee Related Expenditures	1,557.1	1,544.5	1,544.5
Professional & Outside Services	29.0	29.0	29.0
Travel In-State	59.0	62.2	62.2
Travel Out-Of-State	3.2	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,366.8	1,288.4	1,288.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	59.0	59.0	59.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	(119.1)	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>7,418.4</b>	<b>7,423.9</b>	<b>7,423.9</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	4,882.3	10,991.3	-

## 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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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>	12,300.7	18,415.2	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.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	75,542.0	36,148.2	(1,498.0)
Revenue (from Revenue Schedule)	24,394.6	23,200.0	23,200.0
<b>Total Available</b>	<b>99,936.6</b>	<b>59,348.2</b>	<b>21,702.0</b>
Total Appropriated Disbursements	63,788.3	60,846.2	22,386.8
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	36,148.2	(1,498.0)	(684.8)
Explanation for Negative Ending Balance(s):	State Parks Board		

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
Personal Services	8,451.3	8,435.7	8,565.7
Employee Related Expenditures	3,521.0	3,563.3	3,630.5
Professional & Outside Services	76.1	30.3	30.3
Travel In-State	13.3	16.0	16.0
Travel Out-Of-State	1.3	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	8,213.5	7,435.7	7,936.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	22.2	35.0	35.0
Non-Capital Equipment	279.2	2.5	2.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	182.8	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>20,760.7</b>	<b>19,518.5</b>	<b>20,216.7</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	61.0	106.3	-
Capital Projects (Land, Bldgs, Improv)	5,913.4	41,603.4	3,057.0
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	37,053.3	(382.0)	(886.9)

## 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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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>	<b>63,788.3</b>	<b>60,846.2</b>	<b>22,386.8</b>
<b>Appropriated FTE</b>	<b>189.0</b>	<b>189.0</b>	<b>191.0</b>

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<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>Non-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	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

## 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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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
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.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	15,848.0	17,605.1	17,467.8
Revenue (from Revenue Schedule)	4,670.5	4,670.0	4,670.0
<b>Total Available</b>	<b>20,518.4</b>	<b>22,275.1</b>	<b>22,137.8</b>
Total Appropriated Disbursements	16.7	16.7	16.7
Total Non-Appropriated Disbursements	2,896.6	4,790.6	4,745.9
Balance Forward to Next Year	17,605.1	17,467.8	17,375.2

Explanation for Negative Ending Balance(s): State Parks Board

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 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	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	-	-	-

## 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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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>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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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	267.9	464.5	464.5
Employee Related Expenditures	147.9	187.4	187.4
Professional & Outside Services	62.7	60.0	60.0
Travel In-State	14.4	14.0	14.0
Travel Out-Of-State	2.2	-	-
Food	-	-	-
Aid To Organizations & Individuals	274.5	4,000.0	4,000.0
Other Operating Expenditures	20.9	20.0	20.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	167.2	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>957.5</b>	<b>4,745.9</b>	<b>4,745.9</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	1,939.1	44.7	-
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>PR2253 Off-Highway Vehicle Recreation Fund</b>
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Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	2,896.6	4,790.6	4,745.9
<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.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-
Explanation for Negative Ending Balance(s):	State Parks Board		

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 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>PR2434 Land Conservation Administration 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>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<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>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

**Agency:** State Parks Board

**Fund:** PR2434 Land Conservation Administration Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## 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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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.

<b>Cash Flow Summary</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	1,480.2	1,202.5	1,202.5
Revenue (from Revenue Schedule)	2,156.3	2,518.0	2,518.0
<b>Total Available</b>	<b>3,636.5</b>	<b>3,720.5</b>	<b>3,720.5</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,434.1	2,518.0	2,518.0
Balance Forward to Next Year	1,202.5	1,202.5	1,202.5

Explanation for Negative Ending Balance(s): State Parks Board

<b>Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<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>PR2448 Partnership 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>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	(29.2)	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	(6.0)	-	-
Travel In-State	(2.9)	-	-
Travel Out-Of-State	(2.0)	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	186.8	2,518.0	2,518.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	5.0	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>151.6</b>	<b>2,518.0</b>	<b>2,518.0</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	2,282.4	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** State Parks Board

**Fund:** PR2448 Partnership Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	2,434.1	2,518.0	2,518.0
<b>Non-Appropriated FTE</b>	-	-	-



## 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.

<b>Cash Flow Summary</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	268.0	100.0
Revenue (from Revenue Schedule)	500.0	100.0	250.0
<b>Total Available</b>	<b>500.0</b>	<b>368.0</b>	<b>350.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	232.0	268.0	350.0
Balance Forward to Next Year	268.0	100.0	0.0

Explanation for Negative Ending Balance(s): State Parks Board

<b>Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<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>PR2525 Arizona Trail 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>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<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	232.0	-	250.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>232.0</b>	<b>-</b>	<b>250.0</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	-	268.0	100.0
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** State Parks Board

**Fund:** PR2525 Arizona Trail Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	232.0	268.0	350.0
<b>Non-Appropriated FTE</b>	-	-	-

## 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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<b>Cash Flow Summary</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): State Parks Board

<b>Appropriated Expenditure</b>
---------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<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	-	-	-
Proposed Fund 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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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>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<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>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

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

<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## 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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	(0.0)	(0.0)
Revenue (from Revenue Schedule)	3,830.3	9,978.9	-
<b>Total Available</b>	<b>3,830.3</b>	<b>9,978.9</b>	<b>(0.0)</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	3,830.3	9,978.9	-
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)

Explanation for Negative Ending Balance(s): State Parks Board

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-

## 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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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>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<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>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	3,830.3	9,978.9	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-



## Sources and Uses

**Agency:** State Parks Board

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

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	3,830.3	9,978.9	-
<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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	603.0	721.0	824.1
Revenue (from Revenue Schedule)	153.1	153.1	153.1
<b>Total Available</b>	<b>756.1</b>	<b>874.1</b>	<b>977.2</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	35.1	50.0	50.0
Balance Forward to Next Year	721.0	824.1	927.2

Explanation for Negative Ending Balance(s): State Parks Board

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-

## 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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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>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<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	-	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>	-	50.0	50.0
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	35.1	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** State Parks Board

**Fund:** PR3117 State Parks Donations Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	35.1	50.0	50.0
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** State Parks Board

**Fund:** PR3124 Yarnell Hill Memorial Fund

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

### Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-
Explanation for Negative Ending Balance(s):	State Parks Board		

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-

## 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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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>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-

## Sources and Uses

**Agency:** State Parks Board

**Fund:** PR3124 Yarnell Hill Memorial Fund

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## 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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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.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	721.2	792.6	822.6
Revenue (from Revenue Schedule)	79.5	80.0	80.0
<b>Total Available</b>	<b>800.7</b>	<b>872.6</b>	<b>902.6</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	8.1	50.0	50.0
Balance Forward to Next Year	792.6	822.6	852.6

Explanation for Negative Ending Balance(s): State Parks Board

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 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	-	-	-



## 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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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>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<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	-	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>	-	50.0	50.0
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	8.1	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** State Parks Board

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

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	8.1	50.0	50.0
<b>Non-Appropriated FTE</b>	-	-	-

## 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%).

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	6,424.0	10,498.9	1,036.0
Revenue (from Revenue Schedule)	6,390.4	400.0	40.0
<b>Total Available</b>	<b>12,814.5</b>	<b>10,898.9</b>	<b>1,076.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,315.6	9,862.9	-
Balance Forward to Next Year	10,498.9	1,036.0	1,076.0

Explanation for Negative Ending Balance(s): State Parks Board

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 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	-	-	-

## 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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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>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	238.6	-	-
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>	<b>238.6</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	2,077.0	9,862.9	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

## Sources and Uses

**Agency:** State Parks Board

**Fund:** PR3126 Heritage Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	2,315.6	9,862.9	-
<b>Non-Appropriated FTE</b>	-	-	-

## 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 \$1.25 million in the fund balance in the fund at the end of fiscal year revert to the State Park Revenue Fund.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	1,809.4	1,250.0	1,750.0
Revenue (from Revenue Schedule)	1,638.0	2,400.0	2,400.0
<b>Total Available</b>	<b>3,447.3</b>	<b>3,650.0</b>	<b>4,150.0</b>
Total Appropriated Disbursements	2,197.3	1,900.0	2,400.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,250.0	1,750.0	1,750.0

Explanation for Negative Ending Balance(s): State Parks Board

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
Personal Services	118.0	118.0	118.0
Employee Related Expenditures	61.1	58.5	58.5
Professional & Outside Services	-	-	-
Travel In-State	0.4	0.4	0.4
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	828.3	1,335.2	1,335.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	0.4	1.0	1.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>1,008.2</b>	<b>1,513.1</b>	<b>1,513.1</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	5.3	4.9	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	1,183.8	382.0	886.9
IT Project Transfers	-	-	-

## 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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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>2,197.3</b>	<b>1,900.0</b>	<b>2,400.0</b>
<b>Appropriated FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<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>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

**Agency:** State Parks Board

**Fund:** PR6401 State Parks Store Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-



## 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.

<b>Cash Flow Summary</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): State Parks Board

<b>Appropriated Expenditure</b>
---------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<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>PR9000 Indirect Cost Recovery 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>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<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>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

**Agency:** State Parks Board

**Fund:** PR9000 Indirect Cost Recovery Fund

Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

# Funding Issues

# Funding Issue List

**Agency:** State Parks Board

FY 2026

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non-Appropriated Funds
1	Family Campout Program Expansion	2.0	448.2	-	448.2	-
2	Water/Wastewater	-	-	-	-	-
3	Broadband	-	-	-	-	-
4	AZ Trail	-	500.0	-	250.0	250.0
5	Remove FY 2025 One Time Appropriations	-	(100.0)	(100.0)	-	-
<b>Total:</b>		<b>2.0</b>	<b>848.2</b>	<b>(100.0)</b>	<b>698.2</b>	<b>250.0</b>

## Funding Issue Detail

**Agency:** State Parks Board

**Issue:** 1 Family Campout Program Expansion

**Calculated ERE:**  
**Uniform Allowance:**

67.2

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

Expenditure Categories		FY 2026
FTE	FTE	2.0
6000	Personal Services	130.0
6100	Employee Related Expenditures	67.2
	<b>Subtotal Personal Services and ERE</b>	<b>197.2</b>
7000	Other Operating Expenditures	251.0
	<b>Program/Fund Total:</b>	<b>448.2</b>

**Issue:** 2 Water/Wastewater

**Calculated ERE:**  
**Uniform Allowance:**

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

Expenditure Categories		FY 2026
	<b>Program/Fund Total:</b>	-

**Issue:** 3 Broadband

**Calculated ERE:**  
**Uniform Allowance:**

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

Expenditure Categories		FY 2026
	<b>Program/Fund Total:</b>	-

**Issue:** 4 AZ Trail

**Calculated ERE:**  
**Uniform Allowance:**

## Funding Issue Detail

**Agency:** State Parks Board

**Issue:** 4 AZ Trail

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

	Expenditure Categories	FY 2026
7000	Other Operating Expenditures	250.0
<b>Program/Fund Total:</b>		<b>250.0</b>

**Program:** SLI Arizona Trail  
**Fund:** PR2525 Arizona Trail Fund (Non-Appropriated)

	Expenditure Categories	FY 2026
7000	Other Operating Expenditures	250.0
<b>Program/Fund Total:</b>		<b>250.0</b>

**Issue:** 5 Remove FY 2025 One Time Appropriations

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** SLI Arizona Trail  
**Fund:** AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2026
9100	Transfers-Out	(100.0)
<b>Program/Fund Total:</b>		<b>(100.0)</b>

**Program:** SLI Arizona Trail  
**Fund:** PR2525 Arizona Trail Fund (Non-Appropriated)

	Expenditure Categories	FY 2026
<b>Program/Fund Total:</b>		<b>-</b>

# Funding Issue Narrative

**Agency:** State Parks Board

**Issue:** 1 Family Campout Program Expansion

**Description of Issue:** ASPT is requesting a one-time increase of \$231,000 and an ongoing increase of \$150,000 to expand the family campout program. This program serves underserved communities and allows families and individuals who may not have had the opportunity to camp to learn to do so in a safe wholesome environment. Participating in the Family Campout Program will teach families the basics of tent camping, as well as various outdoor skills such as archery, geocaching, astronomy, and more. This is an exciting experience for kids of any age to discover the wonder of time spent outside.

**Proposal:** The Family Campout program is an existing program at ASPT that serves underserved communities. The Family Campout program's inception occurred in 2012, with the first presentation occurring in 2013. The program teaches families/individuals who would not otherwise be able to camp learn how to do so and do it responsibly. The program was designed to educate families with kids that have little to no experience camping. The program is utilized by single parents and a wide variety of ethnic and cultural backgrounds, people who have never camped, those who cannot afford camping gear, people who don't know how to camp but want to give their families the opportunity to have that experience.

Currently the program is staffed by 1 FTE and about 16 campouts a year. To expand this program ASPT is requesting two additional FTE as the one staff member who currently manages the program is at capacity. If this program is expanded by an additional 2 FTE, ASPT will be able to double the program events per year which may further increase and attract regular visitors to the parks. ASPT is also requesting an ongoing operational cost increase to cover food, firewood, rentals and permits needed for running the program. There is also a one-time request for gear and equipment for the program.

**Alternatives Considered:** Continue the program at the current limited capacity or pursue opportunities to growth

**Impact of Not Funding This Year:** Program will not expand. This program provides a vital resource to families.

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

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

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

**How has feedback been incorporated from groups directly impacted by proposal?:**

**Description of how this furthers the Governor's priorities:**

**Issue:** 2 Water/Wastewater

**Description of Issue:** Arizona State Parks is receiving over \$85M in wastewater funding to repair and upgrade the State's wastewater infrastructure. With the upgrades in infrastructure an increase to the operating appropriation is needed to cover the cost to support the ongoing operations of these facilities.



## Funding Issue Narrative

**Agency:** State Parks Board

**Issue:** 2 Water/Wastewater

**Proposal:** Requesting ongoing operating budget to cover the new infrastructure needs

**Alternatives Considered:** There are no options to delay or fund these costs from the budget other than an increase in appropriation.

**Impact of Not Funding This Year:** This is a critical infrastructure need to keep the parks open.

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

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

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

**How has feedback been incorporated from groups directly impacted by proposal?:**

**Description of how this furthers the Governor's priorities:**

**Issue:** 3 Broadband

**Description of Issue:** Arizona State Parks is currently engaged in the development of upgraded or new broadband service to a number of the parks. The current estimate is that the top 6 parks targeted for the new or upgraded service will incur incremental annual usage fees beginning mid FY25. This funding issue to provide awareness of the new cost that has not yet been finalized to be addressed at a future date.

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

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

**Impact of Not Funding This Year:** Impact to customer service

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

## Funding Issue Narrative

**Agency:** State Parks Board

**Issue:** 3 Broadband

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

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

**How has feedback been incorporated from groups directly impacted by proposal?:**

**Description of how this furthers the Governor's priorities:**

**Issue:** 4 AZ Trail

**Description of Issue:** Arizona State Parks Board is requesting a one-time appropriation from the State Park Revenue Fund of \$250,000 to be deposited into the AZ Trails Fund to support the maintenance of the Arizona Trail.

**Proposal:** The Arizona Trail is 800 mile long, non-motorized trail beginning at the U.S.- Mexican border and running North- South through the State of Utah. Over the Years the Parks has received appropriations to support and maintain the trail. For FY26 Parks is requesting a one-time deposit into the AZ Trail Fund. This funding issue supports the Governor's Initiative to Build or Re-open 200 miles of new non-motorized trails by June 2029.

**Alternatives Considered:** Defer Maintenance of the trail

**Impact of Not Funding This Year:** This is a popular trail used by the public. Maintaining this Trail supports the Agencies initiatives

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

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

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

**How has feedback been incorporated from groups directly impacted by proposal?:**

## Funding Issue Narrative

**Agency:** State Parks Board

**Issue:** 4 AZ Trail

Description of how this furthers the Governor's priorities:

**Issue:** 5 Remove FY 2025 One Time Appropriations

**Description of Issue:** Remove FY 2025 One Time Appropriations

**Proposal:** Remove FY 2025 One Time Appropriations

**Alternatives Considered:** Remove FY 2025 One Time Appropriations

**Impact of Not Funding This Year:** Remove FY 2025 One Time Appropriations

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

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

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

**How has feedback been incorporated from groups directly impacted by proposal?:**

**Description of how this furthers the Governor's priorities:**

Issue Title: Family Campout Program Expansion  
Issue Number: #1

**Cost**

One-Time Costs – State Park Revenue Fund (PR2202)	\$ 231,000
Ongoing Operational Costs – State Park Revenue Fund (PR2202)	<u>\$ 217,200</u>
Total	\$ 448,200

**Summary**

ASPT is requesting a one-time increase of \$231,000 and an ongoing increase of \$217,200 to expand the family campout program. This program serves underserved communities and allows families and individuals who may not have had the opportunity to camp to learn to do so in a safe wholesome environment. Participating in the Family Campout Program will teach families the basics of tent camping, as well as various outdoor skills such as archery, geocaching, astronomy, and more. This is an exciting experience for kids of any age to discover the wonder of time spent outside.

**Background**

The Family Campout program is an existing program at ASPT that serves underserved communities. The Family Campout program’s inception occurred in 2012, with the first presentation occurring in 2013. The program teaches families/individuals who would not otherwise be able to camp learn how to do so and do it responsibly. The program was designed to educate families with kids that have little to no experience camping. The program is utilized by single parents and a wide variety of ethnic and cultural backgrounds, people who have never camped, those who cannot afford camping gear, people who don’t know how to camp but want to give their families the opportunity to have that experience.

Currently the program is staffed by 1 FTE and about 16 campouts a year. To expand this program ASPT is requesting two additional FTE as the one staff member who currently manages the program is at capacity. If this program is expanded by an additional 2 FTE, ASPT will be able to double the program events per year which may further increase and attract regular visitors to the parks. ASPT is also requesting an ongoing operational cost increase to cover food, firewood, rentals and permits needed for running the program. There is also a one-time request for gear and equipment for the program.

**One-Time Costs:** (State Park Revenue Fund PR2202)

1 Vehicle 1 Ton 350 Diesel Truck	\$ 86,000
1 Truck Bed Camper	\$ 35,000

Camping Gear & Family Activity Supplies	<u>\$ 110,000</u>
<b>Total</b>	<b>\$ 231,000</b>

**Recurring Operational Costs:** (State Park Revenue Fund PR2202)

2 FTE Ranger for Program	\$ 197,200
Operating Costs (food, rentals, permits, fire wood, etc.)	<u>\$ 20,000</u>
<b>Total</b>	<b>\$ 217,200</b>

**Options Considered**

- Continue the program at the current limited capacity or pursue opportunities to growth.

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

- Continuing with the current limited capacity is preventing many people from underserved communities from participating in this program. The fundamental principles and the core teachings of this program are “Safety and Respect”. Continuing with the current limited capacity will not help improving confidence in young people and teach them how to stay safe around water, form partnerships, and learn other valuable skills.

**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.*
  - Provides a significantly beneficial service to underserved communities including single parents and others from a wide variety of ethnic and cultural backgrounds. Positive impact of this funding is increased access to underserved groups to outdoor experiences. This grant can provide these families with a chance to engage with nature, fostering an appreciation for the outdoors. Family campouts can serve as educational experiences, teaching participants about environmental stewardship, wildlife, and conservation. By providing opportunities for families from different backgrounds to come together, the program can promote social equity and understanding. This can break down stereotypes and promote inclusivity and diversity in outdoor spaces.
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.*

- Visitor surveys, social media reviews and feedback from campers

### **Outcomes Supported**

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

The program promotes outdoor recreation and the use of the trails and campsites in Arizona.

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

*Detail how you will evaluate the outcome (success/failure metrics) of the solution*

Increased visitation and demand for the program.

Issue Title: **Water/Wastewater Funding**

Issue Number: #2

**Cost**

State Park Revenue Fund (PR2202)	\$ 0
<b>Total</b>	<b>\$0</b>

**Background**

Arizona State Parks is receiving over \$85M in wastewater funding to repair and upgrade the State’s wastewater infrastructure. With the upgrades in infrastructure an increase to the operating appropriation is needed to cover the cost to support the ongoing operations of these facilities.

**Options Considered**

Requesting ongoing operating budget to cover the new infrastructure needs

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

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

**Strategic Initiatives Affected**

Maximize financial sustainability to cover operations.

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

Compliance with all State and Federal health and safety requirements

Issue Title: **New Broadband Infrastructure Usage Fees**

Issue Number: #3

**Cost**

State Park Revenue Fund (PR2202)	\$ 0
<b>Total</b>	<b>\$0</b>

**Background**

Arizona State Parks is currently engaged in the development of upgraded or new broadband service to a number of the parks. The current estimate is that the top 6 parks targeted for the new or upgraded service will incur incremental annual usage fees beginning mid FY25. This funding issue to provide awareness of the new cost that has not yet been finalized to be addressed at a future date.

**Options Considered**

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

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

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

**Strategic Initiatives Affected**

Maximize financial sustainability to cover operations.

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

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



Issue Title: Arizona Trail

Issue Number: #4

### **Cost**

One-Time Appropriation – State Park Revenue Fund (PR2202)	\$ 250,000
Arizona Trail Fund Deposit (PR2525)	\$250,000
<b>Total</b>	<b>\$ 500,000</b>

### **Summary**

Arizona State Parks Board is requesting a one-time appropriation from the State Park Revenue Fund of \$250,000 to be deposited into the AZ Trails Fund to support the maintenance of the Arizona Trail.

### **Background**

The Arizona Trail is 800 mile long, non-motorized trail beginning at the U.S.- Mexican border and running North- South through the State of Utah. Over the Years the Parks has received appropriations to support and maintain the trail. For FY26 Parks is requesting a one-time deposit into the AZ Trail Fund. This funding issue supports the Governor’s Initiative to Build or Re-open 200 miles of new non-motorized trails by June 2029.

### **Options Considered**

Defer Maintenance of the trail.

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

This is a popular trail used by the public. Maintaining this Trail supports the Agencies initiatives.

### **Promoting Equitable Outcomes**

N/A

### **Outcomes Supported**

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

This keeps trail accessible to the public.

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

*Detail how you will evaluate the outcome (success/failure metrics) of the solution*

Customer service

Issue Title: Remove FY 2025 One Time Appropriations

Issue Number: #5

**Cost**

General Fund (Arizona Trail)	(\$ 100,000)
<b>Total</b>	<b>(\$ 100,000)</b>

**Background**

One time funding issue for Arizona Trail deposit from the General Fund in FY 2025 not being carried forward to FY 2026.

# Summary Agency Fund

## Summary of Expenditure and Budget Request for All Funds

**Agency:** State Parks Board

<b>Appropriated Funds</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Program:</b>				
PRA-1-0 Park Development and Operation	33,485.6	21,148.3	598.2	21,746.5
<b>Appropriated Funds Total:</b>	<b>33,485.6</b>	<b>21,148.3</b>	<b>598.2</b>	<b>21,746.5</b>
<b>Expenditure Categories</b>				
FTE	191.0	191.0	2.0	193.0
Personal Services	8,569.3	8,553.7	130.0	8,683.7
Employee Related Expenditures	3,582.1	3,621.8	67.2	3,689.0
<b>Subtotal Personal Services and ERE</b>	<b>12,151.4</b>	<b>12,175.5</b>	<b>197.2</b>	<b>12,372.7</b>
Professional & Outside Services	76.1	30.3	-	30.3
Travel In-State	13.7	16.4	-	16.4
Travel Out-Of-State	1.3	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	9,041.7	8,770.9	501.0	9,271.9
Capital Outlay	-	-	-	-
Capital Equipment	22.2	35.0	-	35.0
Non-Capital Equipment	279.6	3.5	-	3.5
Transfers-Out	11,899.5	116.7	(100.0)	16.7
<b>Expenditure Categories Total:</b>	<b>33,485.6</b>	<b>21,148.3</b>	<b>598.2</b>	<b>21,746.5</b>

## Summary of Expenditure and Budget Request for All Funds

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

<b>Non-Appropriated</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Program:</b>				
PRA-1-0 Park Development and Operation	1,821.9	1,419.1	250.0	1,669.1
PRA-2-0 Partnerships and Grants	3,931.1	17,937.5	-	17,937.5
PRA-3-0 Administration	4,219.2	4,254.8	-	4,254.8
<b>Non-Appropriated Total:</b>	<b>9,972.3</b>	<b>23,611.4</b>	<b>250.0</b>	<b>23,861.4</b>
<b>Expenditure Categories</b>				
FTE	70.0	70.0	-	70.0
Personal Services	5,251.1	5,654.2	-	5,654.2
Employee Related Expenditures	1,983.6	2,046.5	-	2,046.5
<b>Subtotal Personal Services and ERE</b>	<b>7,234.7</b>	<b>7,700.7</b>	<b>-</b>	<b>7,700.7</b>
Professional & Outside Services	178.3	174.1	-	174.1
Travel In-State	86.6	92.2	-	92.2
Travel Out-Of-State	10.8	-	-	-
Aid To Organizations & Individuals	513.1	11,478.4	-	11,478.4
Other Operating Expenditures	1,836.7	4,107.0	250.0	4,357.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	63.9	59.0	-	59.0
Transfers-Out	48.1	-	-	-
<b>Expenditure Categories Total:</b>	<b>9,972.3</b>	<b>23,611.4</b>	<b>250.0</b>	<b>23,861.4</b>
<b>State Parks Board Total for All Funds:</b>	<b>43,457.9</b>	<b>44,759.7</b>	<b>848.2</b>	<b>45,607.9</b>

<b>Appropriated and Non-Appropriated</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2026 Total Request</b>
PRA-1-0 Park Development and Operation	35,307.5	22,567.4	848.2	23,415.6
PRA-2-0 Partnerships and Grants	3,931.1	17,937.5	-	17,937.5
PRA-3-0 Administration	4,219.2	4,254.8	-	4,254.8
<b>State Parks Board Total for All Funds:</b>	<b>43,457.9</b>	<b>44,759.7</b>	<b>848.2</b>	<b>45,607.9</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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
PRA-1-0 Park Development and Operation	11,700.0	100.0	(100.0)	-
<b>General Fund (Appropriated) Summary Total:</b>	<b>11,700.0</b>	<b>100.0</b>	<b>(100.0)</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	-	-	-	-
Transfers-Out	11,700.0	100.0	(100.0)	-
<b>Expenditure Categories Total:</b>	<b>11,700.0</b>	<b>100.0</b>	<b>(100.0)</b>	<b>-</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>PR2000 Federal Grants Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
PRA-2-0 Partnerships and Grants	974.1	8,823.6	-	8,823.6
<b>Federal Grants Fund (Non-Appropriated)</b>	<b>974.1</b>	<b>8,823.6</b>	-	<b>8,823.6</b>
<b>Summary Total:</b>	<b>974.1</b>	<b>8,823.6</b>	-	<b>8,823.6</b>
<b>Expenditure Categories</b>				
FTE	11.0	11.0	-	11.0
Personal Services	549.1	748.9	-	748.9
Employee Related Expenditures	278.7	314.6	-	314.6
<b>Subtotal Personal Services and ERE</b>	<b>827.7</b>	<b>1,063.5</b>	-	<b>1,063.5</b>
Professional & Outside Services	92.6	85.1	-	85.1
Travel In-State	16.1	16.0	-	16.0
Travel Out-Of-State	7.4	-	-	-
Aid To Organizations & Individuals	-	7,478.4	-	7,478.4
Other Operating Expenditures	30.3	180.6	-	180.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>974.1</b>	<b>8,823.6</b>	-	<b>8,823.6</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** State Parks Board

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>					
PRA-1-0	Park Development and Operation	1,589.9	1,419.1	-	1,419.1
PRA-2-0	Partnerships and Grants	1,609.3	1,750.0	-	1,750.0
PRA-3-0	Administration	4,219.2	4,254.8	-	4,254.8
<b>State Lake Improvement Fund (Non-Appropriated) Summary Total:</b>		<b>7,418.4</b>	<b>7,423.9</b>	<b>-</b>	<b>7,423.9</b>
<b>Expenditure Categories</b>					
FTE		53.0	53.0	-	53.0
Personal Services		4,463.4	4,440.8	-	4,440.8
Employee Related Expenditures		1,557.1	1,544.5	-	1,544.5
<b>Subtotal Personal Services and ERE</b>		<b>6,020.4</b>	<b>5,985.3</b>	<b>-</b>	<b>5,985.3</b>
Professional & Outside Services		29.0	29.0	-	29.0
Travel In-State		59.0	62.2	-	62.2
Travel Out-Of-State		3.2	-	-	-
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		1,366.8	1,288.4	-	1,288.4
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		59.0	59.0	-	59.0
Transfers-Out		(119.1)	-	-	-
<b>Expenditure Categories Total:</b>		<b>7,418.4</b>	<b>7,423.9</b>	<b>-</b>	<b>7,423.9</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>PR2202 State Parks Revenue Fund (Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
PRA-1-0 Park Development and Operation	20,760.7	19,518.5	698.2	20,216.7
<b>State Parks Revenue Fund (Appropriated)</b>	<b>20,760.7</b>	<b>19,518.5</b>	<b>698.2</b>	<b>20,216.7</b>
<b>Summary Total:</b>	<b>20,760.7</b>	<b>19,518.5</b>	<b>698.2</b>	<b>20,216.7</b>
<b>Expenditure Categories</b>				
FTE	189.0	189.0	2.0	191.0
Personal Services	8,451.3	8,435.7	130.0	8,565.7
Employee Related Expenditures	3,521.0	3,563.3	67.2	3,630.5
<b>Subtotal Personal Services and ERE</b>	<b>11,972.3</b>	<b>11,999.0</b>	<b>197.2</b>	<b>12,196.2</b>
Professional & Outside Services	76.1	30.3	-	30.3
Travel In-State	13.3	16.0	-	16.0
Travel Out-Of-State	1.3	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8,213.5	7,435.7	501.0	7,936.7
Capital Outlay	-	-	-	-
Capital Equipment	22.2	35.0	-	35.0
Non-Capital Equipment	279.2	2.5	-	2.5
Transfers-Out	182.8	-	-	-
<b>Expenditure Categories Total:</b>	<b>20,760.7</b>	<b>19,518.5</b>	<b>698.2</b>	<b>20,216.7</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>PR2253 Off-Highway Vehicle Recreation Fund (Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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>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	-	-	-	-
Transfers-Out	16.7	16.7	-	16.7
<b>Expenditure Categories Total:</b>	<b>16.7</b>	<b>16.7</b>	-	<b>16.7</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>PR2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
PRA-2-0 Partnerships and Grants	957.5	4,745.9	-	4,745.9
<b>Off-Highway Vehicle Recreation Fund (Non-Appropriated) Summary Total:</b>	<b>957.5</b>	<b>4,745.9</b>	<b>-</b>	<b>4,745.9</b>
<b>Expenditure Categories</b>				
FTE	6.0	6.0	-	6.0
Personal Services	267.9	464.5	-	464.5
Employee Related Expenditures	147.9	187.4	-	187.4
<b>Subtotal Personal Services and ERE</b>	<b>415.8</b>	<b>651.9</b>	<b>-</b>	<b>651.9</b>
Professional & Outside Services	62.7	60.0	-	60.0
Travel In-State	14.4	14.0	-	14.0
Travel Out-Of-State	2.2	-	-	-
Aid To Organizations & Individuals	274.5	4,000.0	-	4,000.0
Other Operating Expenditures	20.9	20.0	-	20.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	167.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>957.5</b>	<b>4,745.9</b>	<b>-</b>	<b>4,745.9</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>PR2448 Partnership Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
PRA-2-0 Partnerships and Grants	151.6	2,518.0	-	2,518.0
<b>Partnership Fund (Non-Appropriated) Summary Total:</b>	<b>151.6</b>	<b>2,518.0</b>	-	<b>2,518.0</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	(29.2)	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>(29.2)</b>	-	-	-
Professional & Outside Services	(6.0)	-	-	-
Travel In-State	(2.9)	-	-	-
Travel Out-Of-State	(2.0)	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	186.8	2,518.0	-	2,518.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.0	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>151.6</b>	<b>2,518.0</b>	-	<b>2,518.0</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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
PRA-1-0 Park Development and Operation	232.0	-	250.0	250.0
<b>Arizona Trail Fund (Non-Appropriated)</b>	<b>232.0</b>	<b>-</b>	<b>250.0</b>	<b>250.0</b>
<b>Summary Total:</b>	<b>232.0</b>	<b>-</b>	<b>250.0</b>	<b>250.0</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	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	232.0	-	250.0	250.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>232.0</b>	<b>-</b>	<b>250.0</b>	<b>250.0</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>PR3117 State Parks Donations Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
PRA-2-0 Partnerships and Grants	-	50.0	-	50.0
<b>State Parks Donations Fund (Non-Appropriated)</b>	-	<b>50.0</b>	-	<b>50.0</b>
<b>Summary Total:</b>	-	<b>50.0</b>	-	<b>50.0</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	-	50.0	-	50.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	<b>50.0</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>PR3125 Sustainable State Parks and Roads Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
PRA-2-0 Partnerships and Grants	-	50.0	-	50.0
<b>Sustainable State Parks and Roads Fund (Non-Appropriated) Summary Total:</b>	-	50.0	-	50.0
<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	-	-	-	-
Other Operating Expenditures	-	50.0	-	50.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	50.0	-	50.0

## 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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
PRA-2-0 Partnerships and Grants	238.6	-	-	-
<b>Heritage Fund (Non-Appropriated) Summary Total:</b>	<b>238.6</b>	-	-	-
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	238.6	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>238.6</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>PR6401 State Parks Store Fund (Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
PRA-1-0 Park Development and Operation	1,008.2	1,513.1	-	1,513.1
<b>State Parks Store Fund (Appropriated) Summary Total:</b>	<b>1,008.2</b>	<b>1,513.1</b>	-	<b>1,513.1</b>
<b>Expenditure Categories</b>				
FTE	2.0	2.0	-	2.0
Personal Services	118.0	118.0	-	118.0
Employee Related Expenditures	61.1	58.5	-	58.5
<b>Subtotal Personal Services and ERE</b>	<b>179.1</b>	<b>176.5</b>	-	<b>176.5</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.4	0.4	-	0.4
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	828.3	1,335.2	-	1,335.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.4	1.0	-	1.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,008.2</b>	<b>1,513.1</b>	-	<b>1,513.1</b>

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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-1-0 Park Development and Operation

### Expenditure Categories

FTE	191.0	191.0	2.0	193.0
Personal Services	9,379.2	9,367.3	130.0	9,497.3
Employee Related Expenditures	3,891.5	3,919.1	67.2	3,986.3
<b>Subtotal Personal Services and ERE</b>	<b>13,270.6</b>	<b>13,286.4</b>	<b>197.2</b>	<b>13,483.6</b>
Professional & Outside Services	76.1	36.5	-	36.5
Travel In-State	16.2	29.7	-	29.7
Travel Out-Of-State	2.8	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	9,647.1	9,046.9	751.0	9,797.9
Capital Outlay	-	-	-	-
Capital Equipment	22.2	35.0	-	35.0
Non-Capital Equipment	279.6	16.2	-	16.2
Transfers-Out	11,992.7	116.7	(100.0)	16.7
<b>Expenditure Categories Total:</b>	<b>35,307.5</b>	<b>22,567.4</b>	<b>848.2</b>	<b>23,415.6</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	11,700.0	100.0	(100.0)	-
State Parks Revenue Fund (Appropriated)	20,760.7	19,518.5	698.2	20,216.7
Off-Highway Vehicle Recreation Fund (Appropriated)	16.7	16.7	-	16.7
State Parks Store Fund (Appropriated)	1,008.2	1,513.1	-	1,513.1
<b>Appropriated Funds Total:</b>	<b>33,485.6</b>	<b>21,148.3</b>	<b>598.2</b>	<b>21,746.5</b>

#### Non-Appropriated Funds

State Lake Improvement Fund (Non-Appropriated)	1,589.9	1,419.1	-	1,419.1
Arizona Trail Fund (Non-Appropriated)	232.0	-	250.0	250.0
<b>Non-Appropriated Funds Total:</b>	<b>1,821.9</b>	<b>1,419.1</b>	<b>250.0</b>	<b>1,669.1</b>
<b>Park Development and Operation Total:</b>	<b>35,307.5</b>	<b>22,567.4</b>	<b>848.2</b>	<b>23,415.6</b>

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

### Expenditure Categories

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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-1 Park Development and Operation				

FTE	161.0	161.0	2.0	163.0
Personal Services	8,031.3	8,053.2	130.0	8,183.2
Employee Related Expenditures	3,306.5	3,336.2	67.2	3,403.4
<b>Subtotal Personal Services and ERE</b>	<b>11,337.8</b>	<b>11,389.4</b>	<b>197.2</b>	<b>11,586.6</b>
Professional & Outside Services	74.2	34.5	-	34.5
Travel In-State	15.1	27.8	-	27.8
Travel Out-Of-State	1.9	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8,129.3	6,428.3	501.0	6,929.3
Capital Outlay	-	-	-	-
Capital Equipment	22.2	35.0	-	35.0
Non-Capital Equipment	276.7	12.7	-	12.7
Transfers-Out	68.0	16.7	-	16.7
<b>Expenditure Categories Total:</b>	<b>19,925.2</b>	<b>17,944.4</b>	<b>698.2</b>	<b>18,642.6</b>

### Fund Source

#### Appropriated Funds

State Parks Revenue Fund (Appropriated)	18,318.6	16,508.6	698.2	17,206.8
Off-Highway Vehicle Recreation Fund (Appropriated)	16.7	16.7	-	16.7
<b>Appropriated Funds Total:</b>	<b>18,335.3</b>	<b>16,525.3</b>	<b>698.2</b>	<b>17,223.5</b>

#### Non-Appropriated Funds

State Lake Improvement Fund (Non-Appropriated)	1,589.9	1,419.1	-	1,419.1
<b>Non-Appropriated Funds Total:</b>	<b>1,589.9</b>	<b>1,419.1</b>	<b>-</b>	<b>1,419.1</b>
<b>Park Development and Operation Total:</b>	<b>19,925.2</b>	<b>17,944.4</b>	<b>698.2</b>	<b>18,642.6</b>

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

### Expenditure Categories

FTE	28.0	28.0	-	28.0
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## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Sub Program: PRA-1-2 SLI Kartchner Caverns State Park</b>				
Personal Services	1,229.9	1,196.1	-	1,196.1
Employee Related Expenditures	523.9	524.4	-	524.4
<b>Subtotal Personal Services and ERE</b>	<b>1,753.8</b>	<b>1,720.5</b>	<b>-</b>	<b>1,720.5</b>
Professional & Outside Services	2.0	2.0	-	2.0
Travel In-State	0.6	1.5	-	1.5
Travel Out-Of-State	1.0	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	457.6	783.4	-	783.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.5	2.5	-	2.5
Transfers-Out	224.7	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,442.1</b>	<b>2,509.9</b>	<b>-</b>	<b>2,509.9</b>

### Fund Source

#### Appropriated Funds

State Parks Revenue Fund (Appropriated)	2,442.1	2,509.9	-	2,509.9
<b>Appropriated Funds Total:</b>	<b>2,442.1</b>	<b>2,509.9</b>	<b>-</b>	<b>2,509.9</b>
<b>Park Development and Operation Total:</b>	<b>2,442.1</b>	<b>2,509.9</b>	<b>-</b>	<b>2,509.9</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	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	232.0	-	250.0	250.0
Capital Outlay	-	-	-	-

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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-3 SLI Arizona Trail				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	500.0	100.0	(100.0)	-
<b>Expenditure Categories Total:</b>	<b>732.0</b>	<b>100.0</b>	<b>150.0</b>	<b>250.0</b>

**Fund Source**

<b>Appropriated Funds</b>				
General Fund (Appropriated)	500.0	100.0	(100.0)	-
<b>Appropriated Funds Total:</b>	<b>500.0</b>	<b>100.0</b>	<b>(100.0)</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
Arizona Trail Fund (Non-Appropriated)	232.0	-	250.0	250.0
<b>Non-Appropriated Funds Total:</b>	<b>232.0</b>	<b>-</b>	<b>250.0</b>	<b>250.0</b>
<b>Park Development and Operation Total:</b>	<b>732.0</b>	<b>100.0</b>	<b>150.0</b>	<b>250.0</b>

**Sub Program:** PRA-1-5 SLI Arizona state parks heritage 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	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	6,000.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>6,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-1-0 Park Development and Operation

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

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	6,000.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>6,000.0</b>	-	-	-
<b>Park Development and Operation Total:</b>	<b>6,000.0</b>	-	-	-

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

**Expenditure Categories**

FTE	2.0	2.0	-	2.0
Personal Services	118.0	118.0	-	118.0
Employee Related Expenditures	61.1	58.5	-	58.5
<b>Subtotal Personal Services and ERE</b>	<b>179.1</b>	<b>176.5</b>	-	<b>176.5</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.4	0.4	-	0.4
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	828.3	1,335.2	-	1,335.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.4	1.0	-	1.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,008.2</b>	<b>1,513.1</b>	-	<b>1,513.1</b>

**Fund Source**

**Appropriated Funds**

State Parks Store Fund (Appropriated)	1,008.2	1,513.1	-	1,513.1
<b>Appropriated Funds Total:</b>	<b>1,008.2</b>	<b>1,513.1</b>	-	<b>1,513.1</b>
<b>Park Development and Operation Total:</b>	<b>1,008.2</b>	<b>1,513.1</b>	-	<b>1,513.1</b>

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

**Expenditure Categories**

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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Sub Program: PRA-1-8 SLI State Lake Improvement Fund Deposit</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	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	5,200.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>5,200.0</b>	-	-	-

### Fund Source

<b>Appropriated Funds</b>				
General Fund (Appropriated)	5,200.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>5,200.0</b>	-	-	-
<b>Park Development and Operation Total:</b>	<b>5,200.0</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>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-



## 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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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>				
Other Operating Expenditures	-	500.0	-	500.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	500.0	-	500.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
State Parks Revenue Fund (Appropriated)	-	500.0	-	500.0
<b>Appropriated Funds Total:</b>	-	500.0	-	500.0
<b>Park Development and Operation Total:</b>	-	500.0	-	500.0

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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> PRA-2-0 Partnerships and Grants				

### Expenditure Categories

FTE	17.0	17.0	-	17.0
Personal Services	1,728.7	1,899.3	-	1,899.3
Employee Related Expenditures	757.0	747.6	-	747.6
<b>Subtotal Personal Services and ERE</b>	<b>2,485.7</b>	<b>2,646.9</b>	-	<b>2,646.9</b>
Professional & Outside Services	149.5	161.6	-	161.6
Travel In-State	32.6	65.4	-	65.4
Travel Out-Of-State	7.5	-	-	-
Aid To Organizations & Individuals	513.1	11,478.4	-	11,478.4
Other Operating Expenditures	789.3	3,551.7	-	3,551.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.0	33.5	-	33.5
Transfers-Out	(51.6)	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,931.1</b>	<b>17,937.5</b>	-	<b>17,937.5</b>

### Fund Source

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	974.1	8,823.6	-	8,823.6
State Lake Improvement Fund (Non-Appropriated)	1,609.3	1,750.0	-	1,750.0
Off-Highway Vehicle Recreation Fund (Non-Appropriated)	957.5	4,745.9	-	4,745.9
Partnership Fund (Non-Appropriated)	151.6	2,518.0	-	2,518.0
State Parks Donations Fund (Non-Appropriated)	-	50.0	-	50.0
Sustainable State Parks and Roads Fund (Non-Appropriated)	-	50.0	-	50.0
Heritage Fund (Non-Appropriated)	238.6	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>3,931.1</b>	<b>17,937.5</b>	-	<b>17,937.5</b>
<b>Partnerships and Grants Total:</b>	<b>3,931.1</b>	<b>17,937.5</b>	-	<b>17,937.5</b>

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

### Expenditure Categories

## 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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>				
<b>Sub Program: PRA-2-1 Partnerships and Grants</b>				
FTE	17.0	17.0	-	17.0
Personal Services	1,728.7	1,899.3	-	1,899.3
Employee Related Expenditures	757.0	747.6	-	747.6
<b>Subtotal Personal Services and ERE</b>	<b>2,485.7</b>	<b>2,646.9</b>	<b>-</b>	<b>2,646.9</b>
Professional & Outside Services	149.5	161.6	-	161.6
Travel In-State	32.6	65.4	-	65.4
Travel Out-Of-State	7.5	-	-	-
Aid To Organizations & Individuals	513.1	11,478.4	-	11,478.4
Other Operating Expenditures	789.3	3,551.7	-	3,551.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.0	33.5	-	33.5
Transfers-Out	(51.6)	-	-	-
<b>Expenditure Categories Total:</b>	<b>3,931.1</b>	<b>17,937.5</b>	<b>-</b>	<b>17,937.5</b>

<b>Fund Source</b>
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**Non-Appropriated Funds**

Federal Grants Fund (Non-Appropriated)	974.1	8,823.6	-	8,823.6
State Lake Improvement Fund (Non-Appropriated)	1,609.3	1,750.0	-	1,750.0
Off-Highway Vehicle Recreation Fund (Non-Appropriated)	957.5	4,745.9	-	4,745.9
Partnership Fund (Non-Appropriated)	151.6	2,518.0	-	2,518.0
State Parks Donations Fund (Non-Appropriated)	-	50.0	-	50.0
Sustainable State Parks and Roads Fund (Non-Appropriated)	-	50.0	-	50.0
Heritage Fund (Non-Appropriated)	238.6	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>3,931.1</b>	<b>17,937.5</b>	<b>-</b>	<b>17,937.5</b>
<b>Partnerships and Grants Total:</b>	<b>3,931.1</b>	<b>17,937.5</b>	<b>-</b>	<b>17,937.5</b>

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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-3-0 Administration</b>				

### Expenditure Categories

FTE	53.0	53.0	-	53.0
Personal Services	2,712.5	2,941.3	-	2,941.3
Employee Related Expenditures	917.2	1,001.6	-	1,001.6
<b>Subtotal Personal Services and ERE</b>	<b>3,629.8</b>	<b>3,942.9</b>	-	<b>3,942.9</b>
Professional & Outside Services	28.8	6.3	-	6.3
Travel In-State	51.5	13.5	-	13.5
Travel Out-Of-State	1.7	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	442.0	279.3	-	279.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	59.0	12.8	-	12.8
Transfers-Out	6.5	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,219.2</b>	<b>4,254.8</b>	-	<b>4,254.8</b>

### Fund Source

<b>Non-Appropriated Funds</b>				
State Lake Improvement Fund (Non-Appropriated)	4,219.2	4,254.8	-	4,254.8
<b>Non-Appropriated Funds Total:</b>	<b>4,219.2</b>	<b>4,254.8</b>	-	<b>4,254.8</b>
<b>Administration Total:</b>	<b>4,219.2</b>	<b>4,254.8</b>	-	<b>4,254.8</b>

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

### Expenditure Categories

FTE	53.0	53.0	-	53.0
Personal Services	2,712.5	2,941.3	-	2,941.3
Employee Related Expenditures	917.2	1,001.6	-	1,001.6
<b>Subtotal Personal Services and ERE</b>	<b>3,629.8</b>	<b>3,942.9</b>	-	<b>3,942.9</b>
Professional & Outside Services	28.8	6.3	-	6.3
Travel In-State	51.5	13.5	-	13.5
Travel Out-Of-State	1.7	-	-	-

## 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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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<b>Program:</b>	<b>PRA-3-0 Administration</b>
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<b>Sub Program:</b>	<b>PRA-3-1 Administration</b>
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Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	442.0	279.3	-	279.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	59.0	12.8	-	12.8
Transfers-Out	6.5	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,219.2</b>	<b>4,254.8</b>	-	<b>4,254.8</b>

<b>Fund Source</b>
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<b>Non-Appropriated Funds</b>				
State Lake Improvement Fund (Non-Appropriated)	4,219.2	4,254.8	-	4,254.8
<b>Non-Appropriated Funds Total:</b>	<b>4,219.2</b>	<b>4,254.8</b>	-	<b>4,254.8</b>
<b>Administration Total:</b>	<b>4,219.2</b>	<b>4,254.8</b>	-	<b>4,254.8</b>

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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-1-0 Park Development and Operation

**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	-	-	-	-
Transfers-Out	11,700.0	100.0	(100.0)	-
<b>Expenditure Categories Total:</b>	<b>11,700.0</b>	<b>100.0</b>	<b>(100.0)</b>	<b>-</b>
<b>General Fund Total:</b>	<b>11,700.0</b>	<b>100.0</b>	<b>(100.0)</b>	<b>-</b>

**Fund:** PR2106 State Lake Improvement Fund

**Non-Appropriated**

Personal Services	809.9	813.6	-	813.6
Employee Related Expenditures	309.4	297.3	-	297.3
<b>Subtotal Personal Services and ERE</b>	<b>1,119.3</b>	<b>1,110.9</b>	<b>-</b>	<b>1,110.9</b>
Professional & Outside Services	-	6.2	-	6.2
Travel In-State	2.5	13.3	-	13.3
Travel Out-Of-State	1.5	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	373.4	276.0	-	276.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	12.7	-	12.7
Transfers-Out	93.2	-	-	-

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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Fund:</b> PR2106 State Lake Improvement Fund				
<b>Expenditure Categories Total:</b>	1,589.9	1,419.1	-	1,419.1
<b>State Lake Improvement Fund Total:</b>	1,589.9	1,419.1	-	1,419.1

**Fund:** PR2202 State Parks Revenue Fund

**Appropriated**

Personal Services	8,451.3	8,435.7	130.0	8,565.7
Employee Related Expenditures	3,521.0	3,563.3	67.2	3,630.5
<b>Subtotal Personal Services and ERE</b>	<b>11,972.3</b>	<b>11,999.0</b>	<b>197.2</b>	<b>12,196.2</b>
Professional & Outside Services	76.1	30.3	-	30.3
Travel In-State	13.3	16.0	-	16.0
Travel Out-Of-State	1.3	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8,213.5	7,435.7	501.0	7,936.7
Capital Outlay	-	-	-	-
Capital Equipment	22.2	35.0	-	35.0
Non-Capital Equipment	279.2	2.5	-	2.5
Transfers-Out	182.8	-	-	-
<b>Expenditure Categories Total:</b>	<b>20,760.7</b>	<b>19,518.5</b>	<b>698.2</b>	<b>20,216.7</b>
<b>State Parks Revenue Fund Total:</b>	<b>20,760.7</b>	<b>19,518.5</b>	<b>698.2</b>	<b>20,216.7</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	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Fund: PR2253 Off-Highway Vehicle Recreation Fund</b>				
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
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	232.0	-	250.0	250.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>232.0</b>	<b>-</b>	<b>250.0</b>	<b>250.0</b>
<b>Arizona Trail Fund Total:</b>	<b>232.0</b>	<b>-</b>	<b>250.0</b>	<b>250.0</b>

**Fund: PR6401 State Parks Store Fund**

**Appropriated**

Personal Services	118.0	118.0	-	118.0
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Fund: PR6401 State Parks Store Fund</b>				
Employee Related Expenditures	61.1	58.5	-	58.5
<b>Subtotal Personal Services and ERE</b>	<b>179.1</b>	<b>176.5</b>	<b>-</b>	<b>176.5</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.4	0.4	-	0.4
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	828.3	1,335.2	-	1,335.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.4	1.0	-	1.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,008.2</b>	<b>1,513.1</b>	<b>-</b>	<b>1,513.1</b>
<b>State Parks Store Fund Total:</b>	<b>1,008.2</b>	<b>1,513.1</b>	<b>-</b>	<b>1,513.1</b>
<b>Program Total for Select Funds:</b>	<b>35,307.5</b>	<b>22,567.4</b>	<b>848.2</b>	<b>23,415.6</b>

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

**Fund: PR2106 State Lake Improvement Fund**

<b>Non-Appropriated</b>				
Personal Services	809.9	813.6	-	813.6
Employee Related Expenditures	309.4	297.3	-	297.3
<b>Subtotal Personal Services and ERE</b>	<b>1,119.3</b>	<b>1,110.9</b>	<b>-</b>	<b>1,110.9</b>
Professional & Outside Services	-	6.2	-	6.2
Travel In-State	2.5	13.3	-	13.3
Travel Out-Of-State	1.5	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	373.4	276.0	-	276.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	12.7	-	12.7
Transfers-Out	93.2	-	-	-

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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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>	1,589.9	1,419.1	-	1,419.1
<b>State Lake Improvement Fund Total:</b>	1,589.9	1,419.1	-	1,419.1

**Fund:** PR2202 State Parks Revenue Fund

**Appropriated**

Personal Services	7,221.4	7,239.6	130.0	7,369.6
Employee Related Expenditures	2,997.1	3,038.9	67.2	3,106.1
<b>Subtotal Personal Services and ERE</b>	<b>10,218.5</b>	<b>10,278.5</b>	<b>197.2</b>	<b>10,475.7</b>
Professional & Outside Services	74.2	28.3	-	28.3
Travel In-State	12.6	14.5	-	14.5
Travel Out-Of-State	0.3	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	7,755.9	6,152.3	501.0	6,653.3
Capital Outlay	-	-	-	-
Capital Equipment	22.2	35.0	-	35.0
Non-Capital Equipment	276.7	-	-	-
Transfers-Out	(41.9)	-	-	-
<b>Expenditure Categories Total:</b>	<b>18,318.6</b>	<b>16,508.6</b>	<b>698.2</b>	<b>17,206.8</b>
<b>State Parks Revenue Fund Total:</b>	<b>18,318.6</b>	<b>16,508.6</b>	<b>698.2</b>	<b>17,206.8</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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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	-	-	-	-
Transfers-Out	16.7	16.7	-	16.7
<b>Expenditure Categories Total:</b>	16.7	16.7	-	16.7
<b>Off-Highway Vehicle Recreation Fund Total:</b>	16.7	16.7	-	16.7
<b>Sub Program Total for Select Funds:</b>	19,925.2	17,944.4	698.2	18,642.6

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

**Fund:** PR2202 State Parks Revenue Fund

<b>Appropriated</b>				
Personal Services	1,229.9	1,196.1	-	1,196.1
Employee Related Expenditures	523.9	524.4	-	524.4
<b>Subtotal Personal Services and ERE</b>	1,753.8	1,720.5	-	1,720.5
Professional & Outside Services	2.0	2.0	-	2.0
Travel In-State	0.6	1.5	-	1.5
Travel Out-Of-State	1.0	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	457.6	783.4	-	783.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.5	2.5	-	2.5
Transfers-Out	224.7	-	-	-

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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-2 SLI Kartchner Caverns State Park				
<b>Fund:</b> PR2202 State Parks Revenue Fund				
<b>Expenditure Categories Total:</b>	2,442.1	2,509.9	-	2,509.9
<b>State Parks Revenue Fund Total:</b>	2,442.1	2,509.9	-	2,509.9
<b>Sub Program Total for Select Funds:</b>	2,442.1	2,509.9	-	2,509.9

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

**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	-	-	-	-
Transfers-Out	500.0	100.0	(100.0)	-
<b>Expenditure Categories Total:</b>	500.0	100.0	(100.0)	-
<b>General Fund Total:</b>	500.0	100.0	(100.0)	-

**Fund:** PR2525 Arizona Trail Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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				

Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	232.0	-	250.0	250.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>232.0</b>	<b>-</b>	<b>250.0</b>	<b>250.0</b>
<b>Arizona Trail Fund Total:</b>	<b>232.0</b>	<b>-</b>	<b>250.0</b>	<b>250.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>732.0</b>	<b>100.0</b>	<b>150.0</b>	<b>250.0</b>

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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				
<b>Fund:</b> AA1000 General Fund				
Transfers-Out	6,000.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>6,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General Fund Total:</b>	<b>6,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub Program Total for Select Funds:</b>	<b>6,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Fund:** PR6401 State Parks Store Fund

**Appropriated**

Personal Services	118.0	118.0	-	118.0
Employee Related Expenditures	61.1	58.5	-	58.5
<b>Subtotal Personal Services and ERE</b>	<b>179.1</b>	<b>176.5</b>	<b>-</b>	<b>176.5</b>
Professional & Outside Services	-	-	-	-
Travel In-State	0.4	0.4	-	0.4
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	828.3	1,335.2	-	1,335.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.4	1.0	-	1.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,008.2</b>	<b>1,513.1</b>	<b>-</b>	<b>1,513.1</b>
<b>State Parks Store Fund Total:</b>	<b>1,008.2</b>	<b>1,513.1</b>	<b>-</b>	<b>1,513.1</b>
<b>Sub Program Total for Select Funds:</b>	<b>1,008.2</b>	<b>1,513.1</b>	<b>-</b>	<b>1,513.1</b>

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

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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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				
<b>Fund:</b> 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	-	-	-	-
Transfers-Out	5,200.0	-	-	-
<b>Expenditure Categories Total:</b>	5,200.0	-	-	-
<b>General Fund Total:</b>	5,200.0	-	-	-
<b>Sub Program Total for Select Funds:</b>	5,200.0	-	-	-

**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	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

## 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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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				
<b>Fund:</b> PR2202 State Parks Revenue Fund				

Other Operating Expenditures	-	500.0	-	500.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	500.0	-	500.0
<b>State Parks Revenue Fund Total:</b>	-	500.0	-	500.0
<b>Sub Program Total for Select Funds:</b>	-	500.0	-	500.0



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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> PRA-2-0 Partnerships and Grants				

**Fund:** PR2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	549.1	748.9	-	748.9
Employee Related Expenditures	278.7	314.6	-	314.6
<b>Subtotal Personal Services and ERE</b>	<b>827.7</b>	<b>1,063.5</b>	<b>-</b>	<b>1,063.5</b>
Professional & Outside Services	92.6	85.1	-	85.1
Travel In-State	16.1	16.0	-	16.0
Travel Out-Of-State	7.4	-	-	-
Aid To Organizations & Individuals	-	7,478.4	-	7,478.4
Other Operating Expenditures	30.3	180.6	-	180.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>974.1</b>	<b>8,823.6</b>	<b>-</b>	<b>8,823.6</b>
<b>Federal Grants Fund Total:</b>	<b>974.1</b>	<b>8,823.6</b>	<b>-</b>	<b>8,823.6</b>

**Fund:** PR2106 State Lake Improvement Fund

**Non-Appropriated**

Personal Services	941.0	685.9	-	685.9
Employee Related Expenditures	330.4	245.6	-	245.6
<b>Subtotal Personal Services and ERE</b>	<b>1,271.4</b>	<b>931.5</b>	<b>-</b>	<b>931.5</b>
Professional & Outside Services	0.2	16.5	-	16.5
Travel In-State	5.0	35.4	-	35.4
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	551.4	733.1	-	733.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	33.5	-	33.5
Transfers-Out	(218.8)	-	-	-

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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> PRA-2-0 Partnerships and Grants				
<b>Fund:</b> PR2106 State Lake Improvement Fund				
<b>Expenditure Categories Total:</b>	1,609.3	1,750.0	-	1,750.0
<b>State Lake Improvement Fund Total:</b>	1,609.3	1,750.0	-	1,750.0

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

<b>Non-Appropriated</b>				
Personal Services	267.9	464.5	-	464.5
Employee Related Expenditures	147.9	187.4	-	187.4
<b>Subtotal Personal Services and ERE</b>	<b>415.8</b>	<b>651.9</b>	<b>-</b>	<b>651.9</b>
Professional & Outside Services	62.7	60.0	-	60.0
Travel In-State	14.4	14.0	-	14.0
Travel Out-Of-State	2.2	-	-	-
Aid To Organizations & Individuals	274.5	4,000.0	-	4,000.0
Other Operating Expenditures	20.9	20.0	-	20.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	167.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>957.5</b>	<b>4,745.9</b>	<b>-</b>	<b>4,745.9</b>
<b>Off-Highway Vehicle Recreation Fund Total:</b>	<b>957.5</b>	<b>4,745.9</b>	<b>-</b>	<b>4,745.9</b>

**Fund:** PR2448 Partnership Fund

<b>Non-Appropriated</b>				
Personal Services	(29.2)	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>(29.2)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	(6.0)	-	-	-
Travel In-State	(2.9)	-	-	-
Travel Out-Of-State	(2.0)	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> PRA-2-0 Partnerships and Grants				
<b>Fund:</b> PR2448 Partnership Fund				
Other Operating Expenditures	186.8	2,518.0	-	2,518.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.0	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>151.6</b>	<b>2,518.0</b>	-	<b>2,518.0</b>
<b>Partnership Fund Total:</b>	<b>151.6</b>	<b>2,518.0</b>	-	<b>2,518.0</b>

**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	-	50.0	-	50.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	<b>50.0</b>	-	<b>50.0</b>
<b>State Parks Donations Fund Total:</b>	-	<b>50.0</b>	-	<b>50.0</b>

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

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>				
<b>Fund: PR3125 Sustainable State Parks and Roads Fund</b>				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	50.0	-	50.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	50.0	-	50.0
<b>Sustainable State Parks and Roads Fund Total:</b>	-	50.0	-	50.0

**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	238.6	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	238.6	-	-	-
<b>Heritage Fund Total:</b>	238.6	-	-	-

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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> PRA-2-0 Partnerships and Grants				
<b>Fund:</b> PR3126 Heritage Fund				
<b>Program Total for Select Funds:</b>	3,931.1	17,937.5	-	17,937.5

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

**Fund:** PR2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	549.1	748.9	-	748.9
Employee Related Expenditures	278.7	314.6	-	314.6
<b>Subtotal Personal Services and ERE</b>	<b>827.7</b>	<b>1,063.5</b>	<b>-</b>	<b>1,063.5</b>
Professional & Outside Services	92.6	85.1	-	85.1
Travel In-State	16.1	16.0	-	16.0
Travel Out-Of-State	7.4	-	-	-
Aid To Organizations & Individuals	-	7,478.4	-	7,478.4
Other Operating Expenditures	30.3	180.6	-	180.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>974.1</b>	<b>8,823.6</b>	<b>-</b>	<b>8,823.6</b>
<b>Federal Grants Fund Total:</b>	<b>974.1</b>	<b>8,823.6</b>	<b>-</b>	<b>8,823.6</b>

**Fund:** PR2106 State Lake Improvement Fund

**Non-Appropriated**

Personal Services	941.0	685.9	-	685.9
Employee Related Expenditures	330.4	245.6	-	245.6
<b>Subtotal Personal Services and ERE</b>	<b>1,271.4</b>	<b>931.5</b>	<b>-</b>	<b>931.5</b>
Professional & Outside Services	0.2	16.5	-	16.5
Travel In-State	5.0	35.4	-	35.4
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	551.4	733.1	-	733.1

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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	33.5	-	33.5
Transfers-Out	(218.8)	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,609.3</b>	<b>1,750.0</b>	<b>-</b>	<b>1,750.0</b>
<b>State Lake Improvement Fund Total:</b>	<b>1,609.3</b>	<b>1,750.0</b>	<b>-</b>	<b>1,750.0</b>

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

<b>Non-Appropriated</b>				
Personal Services	267.9	464.5	-	464.5
Employee Related Expenditures	147.9	187.4	-	187.4
<b>Subtotal Personal Services and ERE</b>	<b>415.8</b>	<b>651.9</b>	<b>-</b>	<b>651.9</b>
Professional & Outside Services	62.7	60.0	-	60.0
Travel In-State	14.4	14.0	-	14.0
Travel Out-Of-State	2.2	-	-	-
Aid To Organizations & Individuals	274.5	4,000.0	-	4,000.0
Other Operating Expenditures	20.9	20.0	-	20.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	167.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>957.5</b>	<b>4,745.9</b>	<b>-</b>	<b>4,745.9</b>
<b>Off-Highway Vehicle Recreation Fund Total:</b>	<b>957.5</b>	<b>4,745.9</b>	<b>-</b>	<b>4,745.9</b>

**Fund:** PR2448 Partnership Fund

**Non-Appropriated**

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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>				
<b>Sub Program: PRA-2-1 Partnerships and Grants</b>				
<b>Fund: PR2448 Partnership Fund</b>				
Personal Services	(29.2)	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>(29.2)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	(6.0)	-	-	-
Travel In-State	(2.9)	-	-	-
Travel Out-Of-State	(2.0)	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	186.8	2,518.0	-	2,518.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.0	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>151.6</b>	<b>2,518.0</b>	<b>-</b>	<b>2,518.0</b>
<b>Partnership Fund Total:</b>	<b>151.6</b>	<b>2,518.0</b>	<b>-</b>	<b>2,518.0</b>

**Fund: PR3117 State Parks Donations 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	-	50.0	-	50.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 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				
<b>Expenditure Categories Total:</b>	-	50.0	-	50.0
<b>State Parks Donations Fund Total:</b>	-	50.0	-	50.0

**Fund:** PR3125 Sustainable State Parks and Roads 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	-	50.0	-	50.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	50.0	-	50.0
<b>Sustainable State Parks and Roads Fund Total:</b>	-	50.0	-	50.0

**Fund:** PR3126 Heritage Fund

**Non-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

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> PRA-2-0 Partnerships and Grants				
<b>Sub Program:</b> PRA-2-1 Partnerships and Grants				
<b>Fund:</b> PR3126 Heritage Fund				
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	238.6	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	238.6	-	-	-
<b>Heritage Fund Total:</b>	238.6	-	-	-
<b>Sub Program Total for Select Funds:</b>	3,931.1	17,937.5	-	17,937.5

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

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> PRA-3-0 Administration				

**Fund:** PR2106 State Lake Improvement Fund

**Non-Appropriated**

Personal Services	2,712.5	2,941.3	-	2,941.3
Employee Related Expenditures	917.2	1,001.6	-	1,001.6
<b>Subtotal Personal Services and ERE</b>	<b>3,629.8</b>	<b>3,942.9</b>	-	<b>3,942.9</b>
Professional & Outside Services	28.8	6.3	-	6.3
Travel In-State	51.5	13.5	-	13.5
Travel Out-Of-State	1.7	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	442.0	279.3	-	279.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	59.0	12.8	-	12.8
Transfers-Out	6.5	-	-	-
<b>Expenditure Categories Total:</b>	<b>4,219.2</b>	<b>4,254.8</b>	-	<b>4,254.8</b>
<b>State Lake Improvement Fund Total:</b>	<b>4,219.2</b>	<b>4,254.8</b>	-	<b>4,254.8</b>
<b>Program Total for Select Funds:</b>	<b>4,219.2</b>	<b>4,254.8</b>	-	<b>4,254.8</b>

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

**Fund:** PR2106 State Lake Improvement Fund

**Non-Appropriated**

Personal Services	2,712.5	2,941.3	-	2,941.3
Employee Related Expenditures	917.2	1,001.6	-	1,001.6
<b>Subtotal Personal Services and ERE</b>	<b>3,629.8</b>	<b>3,942.9</b>	-	<b>3,942.9</b>
Professional & Outside Services	28.8	6.3	-	6.3
Travel In-State	51.5	13.5	-	13.5
Travel Out-Of-State	1.7	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	442.0	279.3	-	279.3
Capital Outlay	-	-	-	-

## 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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-3-0 Administration</b>				
<b>Sub Program: PRA-3-1 Administration</b>				
<b>Fund: PR2106 State Lake Improvement Fund</b>				

Capital Equipment	-	-	-	-
Non-Capital Equipment	59.0	12.8	-	12.8
Transfers-Out	6.5	-	-	-
<b>Expenditure Categories Total:</b>	4,219.2	4,254.8	-	4,254.8
<b>State Lake Improvement Fund Total:</b>	4,219.2	4,254.8	-	4,254.8
<b>Sub Program Total for Select Funds:</b>	4,219.2	4,254.8	-	4,254.8

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## Program Summary of Expenditure and Budget Request

**Agency:** State Parks Board

**Program:** Park Development and Operation

<b>Program Summary</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
PRA-1-1	Park Development and Operation	19,925.2	17,944.4	698.2	18,642.6
	SLI Veterans Memorial Park Feasibility	-	500.0	-	500.0
PRA-1-11	Study				
PRA-1-2	SLI Kartchner Caverns State Park	2,442.1	2,509.9	-	2,509.9
PRA-1-3	SLI Arizona Trail	732.0	100.0	150.0	250.0
	SLI Arizona state parks heritage fund	6,000.0	-	-	-
PRA-1-5	deposit				
PRA-1-6	SLI State Parks Store	1,008.2	1,513.1	-	1,513.1
PRA-1-8	SLI State Lake Improvement Fund Deposit	5,200.0	-	-	-
<b>Park Development and Operation Summary Total:</b>		<b>35,307.5</b>	<b>22,567.4</b>	<b>848.2</b>	<b>23,415.6</b>

<b>Expenditure Categories</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
FTE	FTE	191.0	191.0	2.0	193.0
6000	Personal Services	9,379.2	9,367.3	130.0	9,497.3
6100	Employee Related Expenditures	3,891.5	3,919.1	67.2	3,986.3
<b>Subtotal Personal Services and ERE</b>		<b>13,270.6</b>	<b>13,286.4</b>	<b>197.2</b>	<b>13,483.6</b>
6200	Professional & Outside Services	76.1	36.5	-	36.5
6500	Travel In-State	16.2	29.7	-	29.7
6600	Travel Out-Of-State	2.8	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	9,647.1	9,046.9	751.0	9,797.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	22.2	35.0	-	35.0
8500	Non-Capital Equipment	279.6	16.2	-	16.2
9100	Transfers-Out	11,992.7	116.7	(100.0)	16.7
<b>Expenditure Categories Total:</b>		<b>35,307.5</b>	<b>22,567.4</b>	<b>848.2</b>	<b>23,415.6</b>

<b>Fund Source</b>		<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	11,700.0	100.0	(100.0)	-
PR2202	State Parks Revenue Fund (Appropriated)	20,760.7	19,518.5	698.2	20,216.7
	Off-Highway Vehicle Recreation Fund	16.7	16.7	-	16.7
PR2253	(Appropriated)				
PR6401	State Parks Store Fund (Appropriated)	1,008.2	1,513.1	-	1,513.1
<b>Appropriated Funds Total:</b>		<b>33,485.6</b>	<b>21,148.3</b>	<b>598.2</b>	<b>21,746.5</b>

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Program:</b>	<b>Park Development and Operation</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non-Appropriated)	1,589.9	1,419.1	-	1,419.1
PR2525 Arizona Trail Fund (Non-Appropriated)	232.0	-	250.0	250.0
<b>Non-Appropriated Funds Total:</b>	<b>1,821.9</b>	<b>1,419.1</b>	<b>250.0</b>	<b>1,669.1</b>
<b>Park Development and Operation Summary Total:</b>	<b>35,307.5</b>	<b>22,567.4</b>	<b>848.2</b>	<b>23,415.6</b>

## Program Summary of Expenditure and Budget Request

**Agency:** State Parks Board

**Program:** Partnerships and Grants

<b>Program Summary</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PRA-2-1	Partnerships and Grants	3,931.1	17,937.5	-	17,937.5
<b>Partnerships and Grants Summary Total:</b>		<b>3,931.1</b>	<b>17,937.5</b>	<b>-</b>	<b>17,937.5</b>
<b>Expenditure Categories</b>					
FTE	FTE	17.0	17.0	-	17.0
6000	Personal Services	1,728.7	1,899.3	-	1,899.3
6100	Employee Related Expenditures	757.0	747.6	-	747.6
<b>Subtotal Personal Services and ERE</b>		<b>2,485.7</b>	<b>2,646.9</b>	<b>-</b>	<b>2,646.9</b>
6200	Professional & Outside Services	149.5	161.6	-	161.6
6500	Travel In-State	32.6	65.4	-	65.4
6600	Travel Out-Of-State	7.5	-	-	-
6800	Aid To Organizations & Individuals	513.1	11,478.4	-	11,478.4
7000	Other Operating Expenditures	789.3	3,551.7	-	3,551.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	5.0	33.5	-	33.5
9100	Transfers-Out	(51.6)	-	-	-
<b>Expenditure Categories Total:</b>		<b>3,931.1</b>	<b>17,937.5</b>	<b>-</b>	<b>17,937.5</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
PR2000	Federal Grants Fund (Non-Appropriated)	974.1	8,823.6	-	8,823.6
PR2106	State Lake Improvement Fund (Non-Appropriated)	1,609.3	1,750.0	-	1,750.0
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	957.5	4,745.9	-	4,745.9
PR2448	Partnership Fund (Non-Appropriated)	151.6	2,518.0	-	2,518.0
PR3117	State Parks Donations Fund (Non-Appropriated)	-	50.0	-	50.0
PR3125	Sustainable State Parks and Roads Fund (Non-Appropriated)	-	50.0	-	50.0
PR3126	Heritage Fund (Non-Appropriated)	238.6	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>3,931.1</b>	<b>17,937.5</b>	<b>-</b>	<b>17,937.5</b>
<b>Partnerships and Grants Summary Total:</b>		<b>3,931.1</b>	<b>17,937.5</b>	<b>-</b>	<b>17,937.5</b>

## Program Summary of Expenditure and Budget Request

**Agency:** State Parks Board

**Program:** Administration

<b>Program Summary</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PRA-3-1	Administration	4,219.2	4,254.8	-	4,254.8
<b>Administration Summary Total:</b>		<b>4,219.2</b>	<b>4,254.8</b>	<b>-</b>	<b>4,254.8</b>

<b>Expenditure Categories</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	53.0	53.0	-	53.0
6000	Personal Services	2,712.5	2,941.3	-	2,941.3
6100	Employee Related Expenditures	917.2	1,001.6	-	1,001.6
<b>Subtotal Personal Services and ERE</b>		<b>3,629.8</b>	<b>3,942.9</b>	<b>-</b>	<b>3,942.9</b>
6200	Professional & Outside Services	28.8	6.3	-	6.3
6500	Travel In-State	51.5	13.5	-	13.5
6600	Travel Out-Of-State	1.7	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	442.0	279.3	-	279.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	59.0	12.8	-	12.8
9100	Transfers-Out	6.5	-	-	-
<b>Expenditure Categories Total:</b>		<b>4,219.2</b>	<b>4,254.8</b>	<b>-</b>	<b>4,254.8</b>

<b>Fund Source</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Non-Appropriated Funds</b>					
PR2106	State Lake Improvement Fund (Non-Appropriated)	4,219.2	4,254.8	-	4,254.8
<b>Non-Appropriated Funds Total:</b>		<b>4,219.2</b>	<b>4,254.8</b>	<b>-</b>	<b>4,254.8</b>
<b>Administration Summary Total:</b>		<b>4,219.2</b>	<b>4,254.8</b>	<b>-</b>	<b>4,254.8</b>



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

**Agency:** State Parks Board

**Program:** Park Development and Operation

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

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PRA-1-3	SLI Arizona Trail	500.0	100.0	(100.0)	-
PRA-1-5	SLI Arizona state parks heritage fund deposit	6,000.0	-	-	-
PRA-1-8	SLI State Lake Improvement Fund Deposit	5,200.0	-	-	-
<b>General Fund (Appropriated) Summary Total:</b>		<b>11,700.0</b>	<b>100.0</b>	<b>(100.0)</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	-	-	-	-
9100	Transfers-Out	11,700.0	100.0	(100.0)	-
<b>Expenditure Categories Total:</b>		<b>11,700.0</b>	<b>100.0</b>	<b>(100.0)</b>	<b>-</b>
<b>Fund AA1000 - A Total:</b>		<b>11,700.0</b>	<b>100.0</b>	<b>(100.0)</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>	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PRA-1-1 Park Development and Operation	1,589.9	1,419.1	-	1,419.1
<b>State Lake Improvement Fund (Non-Appropriated)</b>	<b>1,589.9</b>	<b>1,419.1</b>	<b>-</b>	<b>1,419.1</b>
<b>Summary Total:</b>	<b>1,589.9</b>	<b>1,419.1</b>	<b>-</b>	<b>1,419.1</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	809.9	813.6	-	813.6
6100 Employee Related Expenditures	309.4	297.3	-	297.3
<b>Subtotal Personal Services and ERE</b>	<b>1,119.3</b>	<b>1,110.9</b>	<b>-</b>	<b>1,110.9</b>
6200 Professional & Outside Services	-	6.2	-	6.2
6500 Travel In-State	2.5	13.3	-	13.3
6600 Travel Out-Of-State	1.5	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	373.4	276.0	-	276.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	12.7	-	12.7
9100 Transfers-Out	93.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,589.9</b>	<b>1,419.1</b>	<b>-</b>	<b>1,419.1</b>
<b>Fund PR2106 - N Total:</b>	<b>1,589.9</b>	<b>1,419.1</b>	<b>-</b>	<b>1,419.1</b>

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

**Agency:** State Parks Board

**Program:** Park Development and Operation

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

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PRA-1-1	Park Development and Operation	18,318.6	16,508.6	698.2	17,206.8
PRA-1-11	SLI Veterans Memorial Park Feasibility Study	-	500.0	-	500.0
PRA-1-2	SLI Kartchner Caverns State Park	2,442.1	2,509.9	-	2,509.9
<b>State Parks Revenue Fund (Appropriated) Summary Total:</b>		<b>20,760.7</b>	<b>19,518.5</b>	<b>698.2</b>	<b>20,216.7</b>

<b>Appropriated Funding</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
6000	Personal Services	8,451.3	8,435.7	130.0	8,565.7
6100	Employee Related Expenditures	3,521.0	3,563.3	67.2	3,630.5
<b>Subtotal Personal Services and ERE</b>		<b>11,972.3</b>	<b>11,999.0</b>	<b>197.2</b>	<b>12,196.2</b>
6200	Professional & Outside Services	76.1	30.3	-	30.3
6500	Travel In-State	13.3	16.0	-	16.0
6600	Travel Out-Of-State	1.3	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	8,213.5	7,435.7	501.0	7,936.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	22.2	35.0	-	35.0
8500	Non-Capital Equipment	279.2	2.5	-	2.5
9100	Transfers-Out	182.8	-	-	-
<b>Expenditure Categories Total:</b>		<b>20,760.7</b>	<b>19,518.5</b>	<b>698.2</b>	<b>20,216.7</b>
<b>Fund PR2202 - A Total:</b>		<b>20,760.7</b>	<b>19,518.5</b>	<b>698.2</b>	<b>20,216.7</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>PR2253 Off-Highway Vehicle Recreation Fund (Appropriated)</b>

<b>Program Expenditures</b>	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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>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	-	-	-	-
9100 Transfers-Out	16.7	16.7	-	16.7
<b>Expenditure Categories Total:</b>	<b>16.7</b>	<b>16.7</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 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
PRA-1-3 SLI Arizona Trail	232.0	-	250.0	250.0
<b>Arizona Trail Fund (Non-Appropriated) Summary Total:</b>	<b>232.0</b>	-	<b>250.0</b>	<b>250.0</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	-	-	-	-
7000 Other Operating Expenditures	232.0	-	250.0	250.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>232.0</b>	-	<b>250.0</b>	<b>250.0</b>
<b>Fund PR2525 - N Total:</b>	<b>232.0</b>	-	<b>250.0</b>	<b>250.0</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 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
PRA-1-6 SLI State Parks Store	1,008.2	1,513.1	-	1,513.1
<b>State Parks Store Fund (Appropriated) Summary Total:</b>	<b>1,008.2</b>	<b>1,513.1</b>	-	<b>1,513.1</b>
<b>Appropriated Funding</b>				
6000 Personal Services	118.0	118.0	-	118.0
6100 Employee Related Expenditures	61.1	58.5	-	58.5
<b>Subtotal Personal Services and ERE</b>	<b>179.1</b>	<b>176.5</b>	-	<b>176.5</b>
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	0.4	0.4	-	0.4
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	828.3	1,335.2	-	1,335.2
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	0.4	1.0	-	1.0
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,008.2</b>	<b>1,513.1</b>	-	<b>1,513.1</b>
<b>Fund PR6401 - A Total:</b>	1,008.2	1,513.1	-	1,513.1
<b>Park Development and Operation Total:</b>	35,307.5	22,567.4	848.2	23,415.6

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

**Agency:** State Parks Board

**Program:** Partnerships and Grants

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

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PRA-2-1	Partnerships and Grants	974.1	8,823.6	-	8,823.6
	<b>Federal Grants Fund (Non-Appropriated)</b>	<b>974.1</b>	<b>8,823.6</b>	-	<b>8,823.6</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	549.1	748.9	-	748.9
6100	Employee Related Expenditures	278.7	314.6	-	314.6
	<b>Subtotal Personal Services and ERE</b>	<b>827.7</b>	<b>1,063.5</b>	-	<b>1,063.5</b>
6200	Professional & Outside Services	92.6	85.1	-	85.1
6500	Travel In-State	16.1	16.0	-	16.0
6600	Travel Out-Of-State	7.4	-	-	-
6800	Aid To Organizations & Individuals	-	7,478.4	-	7,478.4
7000	Other Operating Expenditures	30.3	180.6	-	180.6
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>974.1</b>	<b>8,823.6</b>	-	<b>8,823.6</b>
	<b>Fund PR2000 - N Total:</b>	<b>974.1</b>	<b>8,823.6</b>	-	<b>8,823.6</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 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
PRA-2-1 Partnerships and Grants	1,609.3	1,750.0	-	1,750.0
<b>State Lake Improvement Fund (Non-Appropriated)</b>	<b>1,609.3</b>	<b>1,750.0</b>	<b>-</b>	<b>1,750.0</b>
<b>Summary Total:</b>	<b>1,609.3</b>	<b>1,750.0</b>	<b>-</b>	<b>1,750.0</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	941.0	685.9	-	685.9
6100 Employee Related Expenditures	330.4	245.6	-	245.6
<b>Subtotal Personal Services and ERE</b>	<b>1,271.4</b>	<b>931.5</b>	<b>-</b>	<b>931.5</b>
6200 Professional & Outside Services	0.2	16.5	-	16.5
6500 Travel In-State	5.0	35.4	-	35.4
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	551.4	733.1	-	733.1
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	33.5	-	33.5
9100 Transfers-Out	(218.8)	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,609.3</b>	<b>1,750.0</b>	<b>-</b>	<b>1,750.0</b>
<b>Fund PR2106 - N Total:</b>	<b>1,609.3</b>	<b>1,750.0</b>	<b>-</b>	<b>1,750.0</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 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
PRA-2-1 Partnerships and Grants	957.5	4,745.9	-	4,745.9
<b>Off-Highway Vehicle Recreation Fund (Non-Appropriated) Summary Total:</b>	<b>957.5</b>	<b>4,745.9</b>	-	<b>4,745.9</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	267.9	464.5	-	464.5
6100 Employee Related Expenditures	147.9	187.4	-	187.4
<b>Subtotal Personal Services and ERE</b>	<b>415.8</b>	<b>651.9</b>	-	<b>651.9</b>
6200 Professional & Outside Services	62.7	60.0	-	60.0
6500 Travel In-State	14.4	14.0	-	14.0
6600 Travel Out-Of-State	2.2	-	-	-
6800 Aid To Organizations & Individuals	274.5	4,000.0	-	4,000.0
7000 Other Operating Expenditures	20.9	20.0	-	20.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	167.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>957.5</b>	<b>4,745.9</b>	-	<b>4,745.9</b>
<b>Fund PR2253 - N Total:</b>	<b>957.5</b>	<b>4,745.9</b>	<b>-</b>	<b>4,745.9</b>

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

**Agency:** State Parks Board

**Program:** Partnerships and Grants

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

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PRA-2-1	Partnerships and Grants	151.6	2,518.0	-	2,518.0
<b>Partnership Fund (Non-Appropriated) Summary Total:</b>		<b>151.6</b>	<b>2,518.0</b>	<b>-</b>	<b>2,518.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	(29.2)	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>(29.2)</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	(6.0)	-	-	-
6500	Travel In-State	(2.9)	-	-	-
6600	Travel Out-Of-State	(2.0)	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	186.8	2,518.0	-	2,518.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	5.0	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>151.6</b>	<b>2,518.0</b>	<b>-</b>	<b>2,518.0</b>
<b>Fund PR2448 - N Total:</b>		<b>151.6</b>	<b>2,518.0</b>	<b>-</b>	<b>2,518.0</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>PR3117 State Parks Donations Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PRA-2-1 Partnerships and Grants	-	50.0	-	50.0
<b>State Parks Donations Fund (Non-Appropriated)</b>	-	50.0	-	50.0
<b>Summary Total:</b>	-	50.0	-	50.0
<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	-	50.0	-	50.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	50.0	-	50.0
<b>Fund PR3117 - N Total:</b>	-	50.0	-	50.0

## 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>PR3125 Sustainable State Parks and Roads Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
PRA-2-1 Partnerships and Grants	-	50.0	-	50.0
<b>Sustainable State Parks and Roads Fund (Non-Appropriated) Summary Total:</b>	-	50.0	-	50.0
<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	-	50.0	-	50.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	50.0	-	50.0
<b>Fund PR3125 - N Total:</b>	-	50.0	-	50.0

## 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 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
PRA-2-1 Partnerships and Grants	238.6	-	-	-
<b>Heritage Fund (Non-Appropriated) Summary Total:</b>	<b>238.6</b>	-	-	-
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	238.6	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>238.6</b>	-	-	-
<b>Fund PR3126 - N Total:</b>	<b>238.6</b>	-	-	-
<b>Partnerships and Grants Total:</b>	<b>3,931.1</b>	<b>17,937.5</b>	-	<b>17,937.5</b>

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

**Agency:** State Parks Board

**Program:** Administration

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

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PRA-3-1	Administration	4,219.2	4,254.8	-	4,254.8
	<b>State Lake Improvement Fund (Non-Appropriated) Summary Total:</b>	<b>4,219.2</b>	<b>4,254.8</b>	<b>-</b>	<b>4,254.8</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	2,712.5	2,941.3	-	2,941.3
6100	Employee Related Expenditures	917.2	1,001.6	-	1,001.6
	<b>Subtotal Personal Services and ERE</b>	<b>3,629.8</b>	<b>3,942.9</b>	<b>-</b>	<b>3,942.9</b>
6200	Professional & Outside Services	28.8	6.3	-	6.3
6500	Travel In-State	51.5	13.5	-	13.5
6600	Travel Out-Of-State	1.7	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	442.0	279.3	-	279.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	59.0	12.8	-	12.8
9100	Transfers-Out	6.5	-	-	-
	<b>Expenditure Categories Total:</b>	<b>4,219.2</b>	<b>4,254.8</b>	<b>-</b>	<b>4,254.8</b>
	<b>Fund PR2106 - N Total:</b>	<b>4,219.2</b>	<b>4,254.8</b>	<b>-</b>	<b>4,254.8</b>
	<b>Administration Total:</b>	<b>4,219.2</b>	<b>4,254.8</b>	<b>-</b>	<b>4,254.8</b>

# Operating Schedules

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>FTE</b>				
FTE	191.0	191.0	2.0	193.0
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
PR2202 State Parks Revenue Fund (Appropriated)	189.0	189.0	2.0	191.0
PR6401 State Parks Store Fund (Appropriated)	2.0	2.0	-	2.0
<b>Appropriated Funds Total:</b>	<b>191.0</b>	<b>191.0</b>	<b>2.0</b>	<b>193.0</b>
<b>Fund Source Total:</b>	<b>191.0</b>	<b>191.0</b>	<b>2.0</b>	<b>193.0</b>
<b>Personal Services</b>				
Personal Services	9,379.2	9,367.3	130.0	9,497.3
<b>Expenditure Category Total:</b>	<b>9,379.2</b>	<b>9,367.3</b>	<b>130.0</b>	<b>9,497.3</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
PR2202 State Parks Revenue Fund (Appropriated)	8,451.3	8,435.7	130.0	8,565.7
PR6401 State Parks Store Fund (Appropriated)	118.0	118.0	-	118.0
<b>Appropriated Funds Total:</b>	<b>8,569.3</b>	<b>8,553.7</b>	<b>130.0</b>	<b>8,683.7</b>
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non-Appropriated)	809.9	813.6	-	813.6
<b>Non-Appropriated Funds Total:</b>	<b>809.9</b>	<b>813.6</b>	<b>-</b>	<b>813.6</b>
<b>Fund Source Total:</b>	<b>9,379.2</b>	<b>9,367.3</b>	<b>130.0</b>	<b>9,497.3</b>
<b>Employee Related Expenditures</b>				
Employee Related Expenses	-	3,919.1	67.2	3,986.3
FICA Taxes	696.8	-	-	-
Medical Insurance	1,874.8	-	-	-
Basic Life	1.3	-	-	-
Long-Term Disability (Non- ASRS)	1.1	-	-	-
Long-Term Disability (ASRS)	11.8	-	-	-
Dental Insurance	15.0	-	-	-
Workers' Compensation	111.1	-	-	-



## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
Public Safety Officers Defined Benefit Plan	44.2	-	-	-
Arizona State Retirement System	953.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	6.6	-	-	-
Personnel Board Pro-Rata Charges	81.2	-	-	-
Information Technology Pro Rata Charge	57.6	-	-	-
Accumulated Sick Leave Fund Charge	36.5	-	-	-
<b>Expenditure Category Total:</b>	<b>3,891.5</b>	<b>3,919.1</b>	<b>67.2</b>	<b>3,986.3</b>

### Fund Source

<b>Appropriated Funds</b>				
PR2202 State Parks Revenue Fund (Appropriated)	3,521.0	3,563.3	67.2	3,630.5
PR6401 State Parks Store Fund (Appropriated)	61.1	58.5	-	58.5
<b>Appropriated Funds Total:</b>	<b>3,582.1</b>	<b>3,621.8</b>	<b>67.2</b>	<b>3,689.0</b>
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non-Appropriated)	309.4	297.3	-	297.3
<b>Non-Appropriated Funds Total:</b>	<b>309.4</b>	<b>297.3</b>	<b>-</b>	<b>297.3</b>
<b>Fund Source Total:</b>	<b>3,891.5</b>	<b>3,919.1</b>	<b>67.2</b>	<b>3,986.3</b>

### Professional & Outside Services

Professional and Outside Services	-	36.5	-	36.5
Attorney General Legal Services	45.8	-	-	-
Education & Training	5.3	-	-	-
Other Professional & Outside Services	25.0	-	-	-
<b>Expenditure Category Total:</b>	<b>76.1</b>	<b>36.5</b>	<b>-</b>	<b>36.5</b>

### Fund Source

<b>Appropriated Funds</b>				
PR2202 State Parks Revenue Fund (Appropriated)	76.1	30.3	-	30.3
<b>Appropriated Funds Total:</b>	<b>76.1</b>	<b>30.3</b>	<b>-</b>	<b>30.3</b>
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non-Appropriated)	-	6.2	-	6.2
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>6.2</b>	<b>-</b>	<b>6.2</b>
<b>Fund Source Total:</b>	<b>76.1</b>	<b>36.5</b>	<b>-</b>	<b>36.5</b>

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Travel In-State</b>				
Travel In-State	-	29.7	-	29.7
Mileage - Private Vehicle	2.7	-	-	-
Lodging	9.5	-	-	-
Meals with Overnight Stay	3.8	-	-	-
Meals without Overnight Stay	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>16.2</b>	<b>29.7</b>	<b>-</b>	<b>29.7</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
PR2202 State Parks Revenue Fund (Appropriated)	13.3	16.0	-	16.0
PR6401 State Parks Store Fund (Appropriated)	0.4	0.4	-	0.4
<b>Appropriated Funds Total:</b>	<b>13.7</b>	<b>16.4</b>	<b>-</b>	<b>16.4</b>
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non-Appropriated)	2.5	13.3	-	13.3
<b>Non-Appropriated Funds Total:</b>	<b>2.5</b>	<b>13.3</b>	<b>-</b>	<b>13.3</b>
<b>Fund Source Total:</b>	<b>16.2</b>	<b>29.7</b>	<b>-</b>	<b>29.7</b>
<b>Travel Out-Of-State</b>				
Airfare and Other Common Carrier Charges	0.5	-	-	-
Lodging Out-of-State	1.4	-	-	-
Meals with Overnight Stay	0.6	-	-	-
Other Miscellaneous Out-of- State Travel	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>2.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
PR2202 State Parks Revenue Fund (Appropriated)	1.3	-	-	-
<b>Appropriated Funds Total:</b>	<b>1.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non-Appropriated)	1.5	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>1.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>2.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Operating Expenditures</b>				

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
Other Operating Expenses	-	9,046.9	751.0	9,797.9
Risk Management Charges to State Agencies	364.2	-	-	-
External Programming and System Development Costs	120.7	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	1.8	-	-	-
Charges Imposed Related to AFIS.	43.8	-	-	-
External Telecommunications Charges	363.9	-	-	-
Electricity	1,362.9	-	-	-
Sanitation Waste Disposal	581.8	-	-	-
Water	352.5	-	-	-
Gas & Fuel Oil for Buildings	107.8	-	-	-
Other Utilities	1.3	-	-	-
Building Rent Charges to State Agencies	0.5	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	318.2	-	-	-
Rental of Land & Buildings	320.9	-	-	-
Rental of Other Machinery & Equipment	9.4	-	-	-
Miscellaneous Rent	6.3	-	-	-
Repair & Maintenance - Buildings	29.3	-	-	-
Repair & Maintenance - Vehicles	2,180.5	-	-	-
Repair & Maintenance - Computer Equipment	0.4	-	-	-
Repair & Maintenance - Other Equipment	36.6	-	-	-
Repair & Maintenance - Other	590.2	-	-	-
Software Support, Maintenance Short-term Licensing	24.0	-	-	-
Uniforms	143.0	-	-	-
Security Supplies	0.5	-	-	-
Office Supplies	49.5	-	-	-
Computer Supplies	6.4	-	-	-
Housekeeping Supplies	127.9	-	-	-
Drugs & Medicine Supplies	0.4	-	-	-
Medical and Dental Supplies	6.2	-	-	-
Automotive and Transportation Fuels	721.0	-	-	-
Automotive Lubricants & Supplies	17.9	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	379.0	-	-	-
Repair & Maintenance Supplies - Related to Buildings	18.9	-	-	-
Other Operating Supplies	446.9	-	-	-
Other Resale Supplies	804.8	-	-	-
Employee Tuition Reimbursement	6.5	-	-	-
Conference Registration / Attendance Fees	3.4	-	-	-
Other Education & Training Costs	8.3	-	-	-
Advertising	1.6	-	-	-
External Printing	8.3	-	-	-
Postage & Delivery	15.8	-	-	-
Awards	7.3	-	-	-
Entertainment & Promotional Items	0.1	-	-	-
Dues	15.4	-	-	-
Books, Subscriptions & Publications	6.2	-	-	-
Revolving Fund Advances	1.1	-	-	-
Security Services	3.3	-	-	-
Payments for Contracted State Inmate Labor	17.6	-	-	-
Other Miscellaneous Operating	12.8	-	-	-
<b>Expenditure Category Total:</b>	<b>9,647.1</b>	<b>9,046.9</b>	<b>751.0</b>	<b>9,797.9</b>

<b>Fund Source</b>
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**Appropriated Funds**

AA1000	General Fund (Appropriated)	-	-	-	-
PR2202	State Parks Revenue Fund (Appropriated)	8,213.5	7,435.7	501.0	7,936.7
PR6401	State Parks Store Fund (Appropriated)	828.3	1,335.2	-	1,335.2
<b>Appropriated Funds Total:</b>		<b>9,041.7</b>	<b>8,770.9</b>	<b>501.0</b>	<b>9,271.9</b>

**Non-Appropriated Funds**

PR2106	State Lake Improvement Fund (Non-Appropriated)	373.4	276.0	-	276.0
PR2525	Arizona Trail Fund (Non-Appropriated)	232.0	-	250.0	250.0
<b>Non-Appropriated Funds Total:</b>		<b>605.4</b>	<b>276.0</b>	<b>250.0</b>	<b>526.0</b>
<b>Fund Source Total:</b>		<b>9,647.1</b>	<b>9,046.9</b>	<b>751.0</b>	<b>9,797.9</b>

<b>Capital Equipment</b>
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## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
Capital Equipment	-	35.0	-	35.0
Vehicles – Capital Purchase	22.2	-	-	-
<b>Expenditure Category Total:</b>	<b>22.2</b>	<b>35.0</b>	<b>-</b>	<b>35.0</b>

### Fund Source

**Appropriated Funds**

PR2202 State Parks Revenue Fund (Appropriated)	22.2	35.0	-	35.0
<b>Appropriated Funds Total:</b>	<b>22.2</b>	<b>35.0</b>	<b>-</b>	<b>35.0</b>
<b>Fund Source Total:</b>	<b>22.2</b>	<b>35.0</b>	<b>-</b>	<b>35.0</b>

### Non-Capital Equipment

Non-Capital Resources	-	16.2	-	16.2
Computer Equipment – Non- Capitalized Purchases	1.5	-	-	-
Telecommunications Equipment - Non-Capital Purchase	276.7	-	-	-
Other Equipment - Non- Capital Purchase	19.8	-	-	-
Weapons - Non-Capital Purchase	0.1	-	-	-
Purchased or licensed software / website	(18.6)	-	-	-
<b>Expenditure Category Total:</b>	<b>279.6</b>	<b>16.2</b>	<b>-</b>	<b>16.2</b>

### Fund Source

**Appropriated Funds**

PR2202 State Parks Revenue Fund (Appropriated)	279.2	2.5	-	2.5
PR6401 State Parks Store Fund (Appropriated)	0.4	1.0	-	1.0
<b>Appropriated Funds Total:</b>	<b>279.6</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>

**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	-	12.7	-	12.7
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>12.7</b>	<b>-</b>	<b>12.7</b>
<b>Fund Source Total:</b>	<b>279.6</b>	<b>16.2</b>	<b>-</b>	<b>16.2</b>

### Transfers-Out

Transfers	11,700.0	116.7	(100.0)	16.7
Transfers Out – Not Subject to Cost Allocation	292.7	-	-	-
<b>Expenditure Category Total:</b>	<b>11,992.7</b>	<b>116.7</b>	<b>(100.0)</b>	<b>16.7</b>

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	11,700.0	100.0	(100.0)	-
PR2202 State Parks Revenue Fund (Appropriated)	182.8	-	-	-
PR2253 Off-Highway Vehicle Recreation Fund (Appropriated)	16.7	16.7	-	16.7
<b>Appropriated Funds Total:</b>	<b>11,899.5</b>	<b>116.7</b>	<b>(100.0)</b>	<b>16.7</b>
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non-Appropriated)	93.2	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>93.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>11,992.7</b>	<b>116.7</b>	<b>(100.0)</b>	<b>16.7</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	-	813.6	PR2106-N
Arizona State Retirement System	189.0	8,435.7	PR2202-A
Arizona State Retirement System	2.0	118.0	PR6401-A

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

FTE	FTE	Personal Services	Fund#
FTE	161.0	161.0	2.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

<b>Appropriated Funds</b>				
PR2202 State Parks Revenue Fund (Appropriated)	161.0	161.0	2.0	163.0
<b>Appropriated Funds Total:</b>	<b>161.0</b>	<b>161.0</b>	<b>2.0</b>	<b>163.0</b>
<b>Fund Source Total:</b>	<b>161.0</b>	<b>161.0</b>	<b>2.0</b>	<b>163.0</b>

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				

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

**Personal Services**

Personal Services	8,031.3	8,053.2	130.0	8,183.2
<b>Expenditure Category Total:</b>	<b>8,031.3</b>	<b>8,053.2</b>	<b>130.0</b>	<b>8,183.2</b>

**Fund Source**

**Appropriated Funds**

PR2202 State Parks Revenue Fund (Appropriated)	7,221.4	7,239.6	130.0	7,369.6
<b>Appropriated Funds Total:</b>	<b>7,221.4</b>	<b>7,239.6</b>	<b>130.0</b>	<b>7,369.6</b>

**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	809.9	813.6	-	813.6
<b>Non-Appropriated Funds Total:</b>	<b>809.9</b>	<b>813.6</b>	<b>-</b>	<b>813.6</b>
<b>Fund Source Total:</b>	<b>8,031.3</b>	<b>8,053.2</b>	<b>130.0</b>	<b>8,183.2</b>

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				

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

**Employee Related Expenditures**

Employee Related Expenses	-	3,336.2	67.2	3,403.4
FICA Taxes	597.6	-	-	-
Medical Insurance	1,581.5	-	-	-
Basic Life	1.1	-	-	-
Long-Term Disability (Non- ASRS)	1.0	-	-	-
Long-Term Disability (ASRS)	10.0	-	-	-
Dental Insurance	12.7	-	-	-
Workers' Compensation	95.1	-	-	-
Public Safety Officers Defined Benefit Plan	40.6	-	-	-
Arizona State Retirement System	810.0	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	6.6	-	-	-
Personnel Board Pro-Rata Charges	69.6	-	-	-
Information Technology Pro Rata Charge	49.4	-	-	-
Accumulated Sick Leave Fund Charge	31.2	-	-	-
<b>Expenditure Category Total:</b>	<b>3,306.5</b>	<b>3,336.2</b>	<b>67.2</b>	<b>3,403.4</b>

**Fund Source**

**Appropriated Funds**

PR2202 State Parks Revenue Fund (Appropriated)	2,997.1	3,038.9	67.2	3,106.1
<b>Appropriated Funds Total:</b>	<b>2,997.1</b>	<b>3,038.9</b>	<b>67.2</b>	<b>3,106.1</b>

**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	309.4	297.3	-	297.3
<b>Non-Appropriated Funds Total:</b>	<b>309.4</b>	<b>297.3</b>	<b>-</b>	<b>297.3</b>
<b>Fund Source Total:</b>	<b>3,306.5</b>	<b>3,336.2</b>	<b>67.2</b>	<b>3,403.4</b>



## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-1-0 Park Development and Operation

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

**Professional & Outside Services**

Professional and Outside Services	-	34.5	-	34.5
Attorney General Legal Services	45.8	-	-	-
Education & Training	3.3	-	-	-
Other Professional & Outside Services	25.0	-	-	-
<b>Expenditure Category Total:</b>	<b>74.2</b>	<b>34.5</b>	-	<b>34.5</b>

**Fund Source**

**Appropriated Funds**

PR2202 State Parks Revenue Fund (Appropriated)	74.2	28.3	-	28.3
<b>Appropriated Funds Total:</b>	<b>74.2</b>	<b>28.3</b>	-	<b>28.3</b>

**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	-	6.2	-	6.2
<b>Non-Appropriated Funds Total:</b>	-	<b>6.2</b>	-	<b>6.2</b>
<b>Fund Source Total:</b>	<b>74.2</b>	<b>34.5</b>	-	<b>34.5</b>

**Travel In-State**

Travel In-State	-	27.8	-	27.8
Mileage - Private Vehicle	2.2	-	-	-
Lodging	9.1	-	-	-
Meals with Overnight Stay	3.7	-	-	-
Meals without Overnight Stay	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>15.1</b>	<b>27.8</b>	-	<b>27.8</b>

**Fund Source**

**Appropriated Funds**

PR2202 State Parks Revenue Fund (Appropriated)	12.6	14.5	-	14.5
<b>Appropriated Funds Total:</b>	<b>12.6</b>	<b>14.5</b>	-	<b>14.5</b>

**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	2.5	13.3	-	13.3
<b>Non-Appropriated Funds Total:</b>	<b>2.5</b>	<b>13.3</b>	-	<b>13.3</b>
<b>Fund Source Total:</b>	<b>15.1</b>	<b>27.8</b>	-	<b>27.8</b>

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-1-0 Park Development and Operation

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

**Travel Out-Of-State**

Airfare and Other Common Carrier Charges	0.5	-	-	-
Lodging Out-of-State	0.8	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	-	-	-
<b>Expenditure Category Total:</b>	<b>1.9</b>	-	-	-

**Fund Source**

**Appropriated Funds**

PR2202 State Parks Revenue Fund (Appropriated)	0.3	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.3</b>	-	-	-

**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	1.5	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>1.5</b>	-	-	-
<b>Fund Source Total:</b>	<b>1.9</b>	-	-	-

**Other Operating Expenditures**

Other Operating Expenses	-	6,428.3	501.0	6,929.3
Risk Management Charges to State Agencies	364.2	-	-	-
External Programming and System Development Costs	120.7	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	1.8	-	-	-
Charges Imposed Related to AFIS.	43.8	-	-	-
External Telecommunications Charges	298.5	-	-	-
Electricity	1,249.1	-	-	-
Sanitation Waste Disposal	541.0	-	-	-
Water	349.1	-	-	-
Gas & Fuel Oil for Buildings	101.7	-	-	-
Other Utilities	1.3	-	-	-
Building Rent Charges to State Agencies	0.5	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	318.2	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Sub Program: PRA-1-1 Park Development and Operation</b>				

Rental of Land & Buildings	310.2	-	-	-
Rental of Other Machinery & Equipment	9.4	-	-	-
Miscellaneous Rent	5.5	-	-	-
Repair & Maintenance - Buildings	27.5	-	-	-
Repair & Maintenance - Vehicles	2,167.4	-	-	-
Repair & Maintenance - Computer Equipment	0.2	-	-	-
Repair & Maintenance - Other Equipment	34.7	-	-	-
Repair & Maintenance - Other	313.1	-	-	-
Software Support, Maintenance Short-term Licensing	24.0	-	-	-
Uniforms	132.5	-	-	-
Security Supplies	0.5	-	-	-
Office Supplies	43.2	-	-	-
Computer Supplies	2.1	-	-	-
Housekeeping Supplies	118.9	-	-	-
Drugs & Medicine Supplies	0.4	-	-	-
Medical and Dental Supplies	4.2	-	-	-
Automotive and Transportation Fuels	721.0	-	-	-
Automotive Lubricants & Supplies	16.7	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	351.7	-	-	-
Repair & Maintenance Supplies - Related to Buildings	18.4	-	-	-
Other Operating Supplies	363.2	-	-	-
Employee Tuition Reimbursement	6.5	-	-	-
Conference Registration / Attendance Fees	3.4	-	-	-
Other Education & Training Costs	7.3	-	-	-
Advertising	1.6	-	-	-
External Printing	5.0	-	-	-
Postage & Delivery	9.1	-	-	-
Awards	7.3	-	-	-
Entertainment & Promotional Items	0.1	-	-	-
Dues	11.0	-	-	-
Books, Subscriptions & Publications	6.1	-	-	-

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-1-0 Park Development and Operation

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

Revolving Fund Advances	1.1	-	-	-
Security Services	3.3	-	-	-
Payments for Contracted State Inmate Labor	0.9	-	-	-
Other Miscellaneous Operating	12.1	-	-	-
<b>Expenditure Category Total:</b>	<b>8,129.3</b>	<b>6,428.3</b>	<b>501.0</b>	<b>6,929.3</b>

### Fund Source

**Appropriated Funds**

PR2202 State Parks Revenue Fund (Appropriated)	7,755.9	6,152.3	501.0	6,653.3
<b>Appropriated Funds Total:</b>	<b>7,755.9</b>	<b>6,152.3</b>	<b>501.0</b>	<b>6,653.3</b>

**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	373.4	276.0	-	276.0
<b>Non-Appropriated Funds Total:</b>	<b>373.4</b>	<b>276.0</b>	-	<b>276.0</b>
<b>Fund Source Total:</b>	<b>8,129.3</b>	<b>6,428.3</b>	<b>501.0</b>	<b>6,929.3</b>

### Capital Equipment

Capital Equipment	-	35.0	-	35.0
Vehicles – Capital Purchase	22.2	-	-	-
<b>Expenditure Category Total:</b>	<b>22.2</b>	<b>35.0</b>	-	<b>35.0</b>

### Fund Source

**Appropriated Funds**

PR2202 State Parks Revenue Fund (Appropriated)	22.2	35.0	-	35.0
<b>Appropriated Funds Total:</b>	<b>22.2</b>	<b>35.0</b>	-	<b>35.0</b>
<b>Fund Source Total:</b>	<b>22.2</b>	<b>35.0</b>	-	<b>35.0</b>

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-1 Park Development and Operation				

**Non-Capital Equipment**

Non-Capital Resources	-	12.7	-	12.7
Computer Equipment – Non- Capitalized Purchases	1.5	-	-	-
Telecommunications Equipment - Non-Capital Purchase	276.7	-	-	-
Other Equipment - Non- Capital Purchase	16.9	-	-	-
Weapons - Non-Capital Purchase	0.1	-	-	-
Purchased or licensed software / website	(18.6)	-	-	-
<b>Expenditure Category Total:</b>	<b>276.7</b>	<b>12.7</b>	<b>-</b>	<b>12.7</b>

**Fund Source**

**Appropriated Funds**

PR2202 State Parks Revenue Fund (Appropriated)	276.7	-	-	-
<b>Appropriated Funds Total:</b>	<b>276.7</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	-	12.7	-	12.7
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>12.7</b>	<b>-</b>	<b>12.7</b>
<b>Fund Source Total:</b>	<b>276.7</b>	<b>12.7</b>	<b>-</b>	<b>12.7</b>

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-1-0 Park Development and Operation

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

**Transfers-Out**

Transfers	-	16.7	-	16.7
Transfers Out – Not Subject to Cost Allocation	68.0	-	-	-
<b>Expenditure Category Total:</b>	<b>68.0</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>

**Fund Source**

**Appropriated Funds**

PR2202	State Parks Revenue Fund (Appropriated)	(41.9)	-	-	-
PR2253	Off-Highway Vehicle Recreation Fund (Appropriated)	16.7	16.7	-	16.7
<b>Appropriated Funds Total:</b>		<b>(25.2)</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>

**Non-Appropriated Funds**

PR2106	State Lake Improvement Fund (Non-Appropriated)	93.2	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>93.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>68.0</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	-	-	PR2106-N
Arizona State Retirement System	161.0	161.0	PR2202-A

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

**FTE**

FTE	28.0	28.0	-	28.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

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

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-1-0 Park Development and Operation

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

### Personal Services

Personal Services	1,229.9	1,196.1	-	1,196.1
<b>Expenditure Category Total:</b>	<b>1,229.9</b>	<b>1,196.1</b>	-	<b>1,196.1</b>

### Fund Source

#### Appropriated Funds

PR2202 State Parks Revenue Fund (Appropriated)	1,229.9	1,196.1	-	1,196.1
<b>Appropriated Funds Total:</b>	<b>1,229.9</b>	<b>1,196.1</b>	-	<b>1,196.1</b>
<b>Fund Source Total:</b>	<b>1,229.9</b>	<b>1,196.1</b>	-	<b>1,196.1</b>

### Employee Related Expenditures

Employee Related Expenses	-	524.4	-	524.4
FICA Taxes	91.1	-	-	-
Medical Insurance	258.8	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (Non- ASRS)	0.1	-	-	-
Long-Term Disability (ASRS)	1.6	-	-	-
Dental Insurance	2.1	-	-	-
Workers' Compensation	14.6	-	-	-
Public Safety Officers Defined Benefit Plan	3.5	-	-	-
Arizona State Retirement System	129.1	-	-	-
Personnel Board Pro-Rata Charges	10.6	-	-	-
Information Technology Pro Rata Charge	7.5	-	-	-
Accumulated Sick Leave Fund Charge	4.8	-	-	-
<b>Expenditure Category Total:</b>	<b>523.9</b>	<b>524.4</b>	-	<b>524.4</b>

### Fund Source

#### Appropriated Funds

PR2202 State Parks Revenue Fund (Appropriated)	523.9	524.4	-	524.4
<b>Appropriated Funds Total:</b>	<b>523.9</b>	<b>524.4</b>	-	<b>524.4</b>
<b>Fund Source Total:</b>	<b>523.9</b>	<b>524.4</b>	-	<b>524.4</b>

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-1-0 Park Development and Operation

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

**Professional & Outside Services**

Professional and Outside Services	-	2.0	-	2.0
Education & Training	2.0	-	-	-
<b>Expenditure Category Total:</b>	<b>2.0</b>	<b>2.0</b>	-	<b>2.0</b>

**Fund Source**

**Appropriated Funds**

PR2202	State Parks Revenue 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>

**Travel In-State**

Travel In-State	-	1.5	-	1.5
Mileage - Private Vehicle	0.2	-	-	-
Lodging	0.4	-	-	-
Meals with Overnight Stay	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>0.6</b>	<b>1.5</b>	-	<b>1.5</b>

**Fund Source**

**Appropriated Funds**

PR2202	State Parks Revenue Fund (Appropriated)	0.6	1.5	-	1.5
	<b>Appropriated Funds Total:</b>	<b>0.6</b>	<b>1.5</b>	-	<b>1.5</b>
	<b>Fund Source Total:</b>	<b>0.6</b>	<b>1.5</b>	-	<b>1.5</b>



## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-1-0 Park Development and Operation

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

**Travel Out-Of-State**

Lodging Out-of-State	0.6	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>1.0</b>	-	-	-

**Fund Source**

**Appropriated Funds**

PR2202 State Parks Revenue Fund (Appropriated)	1.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>1.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>1.0</b>	-	-	-

**Other Operating Expenditures**

Other Operating Expenses	-	783.4	-	783.4
External Telecommunications Charges	62.1	-	-	-
Electricity	113.8	-	-	-
Sanitation Waste Disposal	40.9	-	-	-
Water	3.5	-	-	-
Gas & Fuel Oil for Buildings	6.1	-	-	-
Rental of Land & Buildings	10.7	-	-	-
Miscellaneous Rent	0.8	-	-	-
Repair & Maintenance - Buildings	1.8	-	-	-
Repair & Maintenance - Vehicles	13.0	-	-	-
Repair & Maintenance - Computer Equipment	0.3	-	-	-
Repair & Maintenance - Other Equipment	1.9	-	-	-
Repair & Maintenance - Other	45.1	-	-	-
Uniforms	10.5	-	-	-
Office Supplies	5.1	-	-	-
Computer Supplies	4.3	-	-	-
Housekeeping Supplies	9.0	-	-	-
Drugs & Medicine Supplies	0.0	-	-	-
Medical and Dental Supplies	2.0	-	-	-
Automotive Lubricants & Supplies	1.1	-	-	-

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-2 SLI Kartchner Caverns State Park				

Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	26.2	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.6	-	-	-
Other Operating Supplies	76.2	-	-	-
Other Resale Supplies	0.1	-	-	-
Conference Registration / Attendance Fees	0.1	-	-	-
Other Education & Training Costs	1.0	-	-	-
Postage & Delivery	0.5	-	-	-
Dues	3.6	-	-	-
Books, Subscriptions & Publications	0.1	-	-	-
Payments for Contracted State Inmate Labor	16.8	-	-	-
Other Miscellaneous Operating	0.7	-	-	-
<b>Expenditure Category Total:</b>	<b>457.6</b>	<b>783.4</b>	-	<b>783.4</b>

### Fund Source

#### Appropriated Funds

PR2202 State Parks Revenue Fund (Appropriated)	457.6	783.4	-	783.4
<b>Appropriated Funds Total:</b>	<b>457.6</b>	<b>783.4</b>	-	<b>783.4</b>
<b>Fund Source Total:</b>	<b>457.6</b>	<b>783.4</b>	-	<b>783.4</b>

### Non-Capital Equipment

Non-Capital Resources	-	2.5	-	2.5
Other Equipment - Non- Capital Purchase	2.5	-	-	-
<b>Expenditure Category Total:</b>	<b>2.5</b>	<b>2.5</b>	-	<b>2.5</b>

### Fund Source

#### Appropriated Funds

PR2202 State Parks Revenue Fund (Appropriated)	2.5	2.5	-	2.5
<b>Appropriated Funds Total:</b>	<b>2.5</b>	<b>2.5</b>	-	<b>2.5</b>
<b>Fund Source Total:</b>	<b>2.5</b>	<b>2.5</b>	-	<b>2.5</b>

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-1-0 Park Development and Operation

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

**Transfers-Out**

Transfers Out – Not Subject to Cost Allocation	224.7	-	-	-
<b>Expenditure Category Total:</b>	<b>224.7</b>	-	-	-

**Fund Source**

**Appropriated Funds**

PR2202 State Parks Revenue Fund (Appropriated)	224.7	-	-	-
<b>Appropriated Funds Total:</b>	<b>224.7</b>	-	-	-
<b>Fund Source Total:</b>	<b>224.7</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	28.0	28.0	PR2202-A

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-1-0 Park Development and Operation

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

**Other Operating Expenditures**

Other Operating Expenses	-	-	250.0	250.0
Repair & Maintenance - Other	232.0	-	-	-
<b>Expenditure Category Total:</b>	<b>232.0</b>	-	<b>250.0</b>	<b>250.0</b>

**Fund Source**

**Appropriated Funds**

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

**Non-Appropriated Funds**

PR2525 Arizona Trail Fund (Non-Appropriated)	232.0	-	250.0	250.0
<b>Non-Appropriated Funds Total:</b>	<b>232.0</b>	-	<b>250.0</b>	<b>250.0</b>
<b>Fund Source Total:</b>	<b>232.0</b>	-	<b>250.0</b>	<b>250.0</b>

**Transfers-Out**

Transfers	500.0	100.0	(100.0)	-
<b>Expenditure Category Total:</b>	<b>500.0</b>	<b>100.0</b>	<b>(100.0)</b>	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	500.0	100.0	(100.0)	-
<b>Appropriated Funds Total:</b>	<b>500.0</b>	<b>100.0</b>	<b>(100.0)</b>	-
<b>Fund Source Total:</b>	<b>500.0</b>	<b>100.0</b>	<b>(100.0)</b>	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-1-0 Park Development and Operation

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

**Transfers-Out**

Transfers	6,000.0	-	-	-
<b>Expenditure Category Total:</b>	<b>6,000.0</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	6,000.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>6,000.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>6,000.0</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

**FTE**

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

**Fund Source**

**Appropriated Funds**

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>

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-1-0 Park Development and Operation

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

**Personal Services**

Personal Services	118.0	118.0	-	118.0
<b>Expenditure Category Total:</b>	<b>118.0</b>	<b>118.0</b>	-	<b>118.0</b>

**Fund Source**

**Appropriated Funds**

PR6401 State Parks Store Fund (Appropriated)	118.0	118.0	-	118.0
<b>Appropriated Funds Total:</b>	<b>118.0</b>	<b>118.0</b>	-	<b>118.0</b>
<b>Fund Source Total:</b>	<b>118.0</b>	<b>118.0</b>	-	<b>118.0</b>

**Employee Related Expenditures**

Employee Related Expenses	-	58.5	-	58.5
FICA Taxes	8.1	-	-	-
Medical Insurance	34.5	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.2	-	-	-
Dental Insurance	0.3	-	-	-
Workers' Compensation	1.4	-	-	-
Arizona State Retirement System	14.3	-	-	-
Personnel Board Pro-Rata Charges	1.0	-	-	-
Information Technology Pro Rata Charge	0.7	-	-	-
Accumulated Sick Leave Fund Charge	0.5	-	-	-
<b>Expenditure Category Total:</b>	<b>61.1</b>	<b>58.5</b>	-	<b>58.5</b>

**Fund Source**

**Appropriated Funds**

PR6401 State Parks Store Fund (Appropriated)	61.1	58.5	-	58.5
<b>Appropriated Funds Total:</b>	<b>61.1</b>	<b>58.5</b>	-	<b>58.5</b>
<b>Fund Source Total:</b>	<b>61.1</b>	<b>58.5</b>	-	<b>58.5</b>

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-1-0 Park Development and Operation

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

**Travel In-State**

Travel In-State	-	0.4	-	0.4
Mileage - Private Vehicle	0.4	-	-	-
Meals without Overnight Stay	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>0.4</b>	<b>0.4</b>	<b>-</b>	<b>0.4</b>

**Fund Source**

**Appropriated Funds**

PR6401	State Parks Store Fund (Appropriated)	0.4	0.4	-	0.4
	<b>Appropriated Funds Total:</b>	<b>0.4</b>	<b>0.4</b>	<b>-</b>	<b>0.4</b>
	<b>Fund Source Total:</b>	<b>0.4</b>	<b>0.4</b>	<b>-</b>	<b>0.4</b>

**Other Operating Expenditures**

Other Operating Expenses	-	1,335.2	-	1,335.2
External Telecommunications Charges	3.4	-	-	-
Repair & Maintenance - Vehicles	0.1	-	-	-
Office Supplies	1.1	-	-	-
Automotive Lubricants & Supplies	0.0	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	1.2	-	-	-
Other Operating Supplies	7.5	-	-	-
Other Resale Supplies	804.8	-	-	-
External Printing	3.3	-	-	-
Postage & Delivery	6.2	-	-	-
Dues	0.7	-	-	-
<b>Expenditure Category Total:</b>	<b>828.3</b>	<b>1,335.2</b>	<b>-</b>	<b>1,335.2</b>

**Fund Source**

**Appropriated Funds**

PR6401	State Parks Store Fund (Appropriated)	828.3	1,335.2	-	1,335.2
	<b>Appropriated Funds Total:</b>	<b>828.3</b>	<b>1,335.2</b>	<b>-</b>	<b>1,335.2</b>
	<b>Fund Source Total:</b>	<b>828.3</b>	<b>1,335.2</b>	<b>-</b>	<b>1,335.2</b>

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-1-0 Park Development and Operation

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

**Non-Capital Equipment**

Non-Capital Resources	-	1.0	-	1.0
Other Equipment - Non- Capital Purchase	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>0.4</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

**Fund Source**

**Appropriated Funds**

PR6401 State Parks Store Fund (Appropriated)	0.4	1.0	-	1.0
<b>Appropriated Funds Total:</b>	<b>0.4</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Fund Source Total:</b>	<b>0.4</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

**Employee Retirement Coverage**

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

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

**Transfers-Out**

Transfers	5,200.0	-	-	-
<b>Expenditure Category Total:</b>	<b>5,200.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	5,200.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>5,200.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>5,200.0</b>	<b>-</b>	<b>-</b>	<b>-</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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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<b>Program:</b>	<b>PRA-1-0 Park Development and Operation</b>
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<b>Sub Program:</b>	<b>PRA-1-11 SLI Veterans Memorial Park Feasibility Study</b>
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<b>Other Operating Expenditures</b>
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Other Operating Expenses	-	500.0	-	500.0
<b>Expenditure Category Total:</b>	-	500.0	-	500.0

<b>Fund Source</b>
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**Appropriated Funds**

PR2202 State Parks Revenue Fund (Appropriated)	-	500.0	-	500.0
<b>Appropriated Funds Total:</b>	-	500.0	-	500.0
<b>Fund Source Total:</b>	-	500.0	-	500.0

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

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-2-0 Partnerships and Grants

**FTE**

FTE	17.0	17.0	-	17.0
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Non-Appropriated Funds**

PR2000	Federal Grants Fund (Non-Appropriated)	11.0	11.0	-	11.0
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	6.0	6.0	-	6.0
	<b>Non-Appropriated Funds Total:</b>	<b>17.0</b>	<b>17.0</b>	-	<b>17.0</b>
	<b>Fund Source Total:</b>	<b>17.0</b>	<b>17.0</b>	-	<b>17.0</b>

**Personal Services**

Personal Services	1,728.7	1,899.3	-	1,899.3
<b>Expenditure Category Total:</b>	<b>1,728.7</b>	<b>1,899.3</b>	-	<b>1,899.3</b>

**Fund Source**

**Non-Appropriated Funds**

PR2000	Federal Grants Fund (Non-Appropriated)	549.1	748.9	-	748.9
PR2106	State Lake Improvement Fund (Non-Appropriated)	941.0	685.9	-	685.9
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	267.9	464.5	-	464.5
PR2448	Partnership Fund (Non-Appropriated)	(29.2)	-	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>1,728.7</b>	<b>1,899.3</b>	-	<b>1,899.3</b>
	<b>Fund Source Total:</b>	<b>1,728.7</b>	<b>1,899.3</b>	-	<b>1,899.3</b>

**Employee Related Expenditures**

Employee Related Expenses	-	747.6	-	747.6
FICA Taxes	147.2	-	-	-
Medical Insurance	303.9	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.9	-	-	-
Dental Insurance	2.3	-	-	-
Workers' Compensation	22.5	-	-	-
Arizona State Retirement System	237.1	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>				
Alternate Retirement Contributions – Reemployed Retirees	3.9	-	-	-
Personnel Board Pro-Rata Charges	17.1	-	-	-
Information Technology Pro Rata Charge	12.1	-	-	-
Accumulated Sick Leave Fund Charge	7.8	-	-	-
<b>Expenditure Category Total:</b>	<b>757.0</b>	<b>747.6</b>	-	<b>747.6</b>

### Fund Source

<b>Non-Appropriated Funds</b>					
PR2000	Federal Grants Fund (Non-Appropriated)	278.7	314.6	-	314.6
PR2106	State Lake Improvement Fund (Non-Appropriated)	330.4	245.6	-	245.6
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	147.9	187.4	-	187.4
<b>Non-Appropriated Funds Total:</b>		<b>757.0</b>	<b>747.6</b>	-	<b>747.6</b>
<b>Fund Source Total:</b>		<b>757.0</b>	<b>747.6</b>	-	<b>747.6</b>

### Professional & Outside Services

	Professional and Outside Services	-	161.6	-	161.6
	Education & Training	0.9	-	-	-
	Vendor Travel – Tax Reportable	0.5	-	-	-
	Other Professional & Outside Services	148.1	-	-	-
<b>Expenditure Category Total:</b>		<b>149.5</b>	<b>161.6</b>	-	<b>161.6</b>

### Fund Source

<b>Non-Appropriated Funds</b>					
PR2000	Federal Grants Fund (Non-Appropriated)	92.6	85.1	-	85.1
PR2106	State Lake Improvement Fund (Non-Appropriated)	0.2	16.5	-	16.5
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	62.7	60.0	-	60.0
PR2448	Partnership Fund (Non-Appropriated)	(6.0)	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>149.5</b>	<b>161.6</b>	-	<b>161.6</b>
<b>Fund Source Total:</b>		<b>149.5</b>	<b>161.6</b>	-	<b>161.6</b>

### Travel In-State

	Travel In-State	-	65.4	-	65.4
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## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>				
Airfare and Other Common Carrier Charges	3.8	-	-	-
Mileage - Private Vehicle	1.3	-	-	-
Car Rental In-State	1.6	-	-	-
Lodging	19.6	-	-	-
Meals with Overnight Stay	5.9	-	-	-
Meals without Overnight Stay	0.4	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>32.6</b>	<b>65.4</b>	<b>-</b>	<b>65.4</b>

### Fund Source

#### Non-Appropriated Funds

PR2000	Federal Grants Fund (Non-Appropriated)	16.1	16.0	-	16.0
PR2106	State Lake Improvement Fund (Non-Appropriated)	5.0	35.4	-	35.4
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	14.4	14.0	-	14.0
PR2448	Partnership Fund (Non-Appropriated)	(2.9)	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>32.6</b>	<b>65.4</b>	<b>-</b>	<b>65.4</b>
<b>Fund Source Total:</b>		<b>32.6</b>	<b>65.4</b>	<b>-</b>	<b>65.4</b>

### Travel Out-Of-State

Airfare and Other Common Carrier Charges	3.5	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	3.1	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>7.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Non-Appropriated Funds

PR2000	Federal Grants Fund (Non-Appropriated)	7.4	-	-	-
PR2106	State Lake Improvement Fund (Non-Appropriated)	-	-	-	-
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	2.2	-	-	-
PR2448	Partnership Fund (Non-Appropriated)	(2.0)	-	-	-

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> PRA-2-0 Partnerships and Grants				
Non-Appropriated Funds Total:	7.5	-	-	-
Fund Source Total:	7.5	-	-	-

### Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	11,478.4	-	11,478.4
Aid to Counties	104.8	-	-	-
Aid to Other Governments	359.3	-	-	-
Aid to Other Organizations	49.0	-	-	-
<b>Expenditure Category Total:</b>	<b>513.1</b>	<b>11,478.4</b>	<b>-</b>	<b>11,478.4</b>

### Fund Source

#### Non-Appropriated Funds

PR2000	Federal Grants Fund (Non-Appropriated)	-	7,478.4	-	7,478.4
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	274.5	4,000.0	-	4,000.0
PR3126	Heritage Fund (Non-Appropriated)	238.6	-	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>513.1</b>	<b>11,478.4</b>	<b>-</b>	<b>11,478.4</b>
	<b>Fund Source Total:</b>	<b>513.1</b>	<b>11,478.4</b>	<b>-</b>	<b>11,478.4</b>

### Other Operating Expenditures

Other Operating Expenses	-	3,551.7	-	3,551.7
External Programming and System Development Costs	0.2	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	6.9	-	-	-
External Telecommunications Charges	20.8	-	-	-
Electricity	4.3	-	-	-
Sanitation Waste Disposal	0.5	-	-	-
Water	0.1	-	-	-
Rental of Other Machinery & Equipment	0.3	-	-	-
Miscellaneous Rent	4.8	-	-	-
Repair & Maintenance - Buildings	62.3	-	-	-
Repair & Maintenance - Vehicles	0.5	-	-	-
Repair & Maintenance - Other Equipment	0.2	-	-	-
Repair & Maintenance - Other	70.2	-	-	-
Software Support, Maintenance Short-term Licensing	2.4	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>				
Uniforms	1.6	-	-	-
Office Supplies	3.6	-	-	-
Computer Supplies	6.9	-	-	-
Automotive and Transportation Fuels	9.0	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.9	-	-	-
Other Operating Supplies	31.2	-	-	-
Conference Registration / Attendance Fees	18.8	-	-	-
Other Education & Training Costs	1.1	-	-	-
Advertising	371.8	-	-	-
External Printing	139.6	-	-	-
Postage & Delivery	0.4	-	-	-
Awards	2.5	-	-	-
Dues	12.6	-	-	-
Books, Subscriptions & Publications	4.1	-	-	-
Other Miscellaneous Operating	11.8	-	-	-
<b>Expenditure Category Total:</b>	<b>789.3</b>	<b>3,551.7</b>	-	<b>3,551.7</b>

### Fund Source

#### Non-Appropriated Funds

PR2000	Federal Grants Fund (Non-Appropriated)	30.3	180.6	-	180.6
PR2106	State Lake Improvement Fund (Non-Appropriated)	551.4	733.1	-	733.1
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	20.9	20.0	-	20.0
PR2448	Partnership Fund (Non-Appropriated)	186.8	2,518.0	-	2,518.0
PR3117	State Parks Donations Fund (Non-Appropriated)	-	50.0	-	50.0
PR3125	Sustainable State Parks and Roads Fund (Non-Appropriated)	-	50.0	-	50.0
<b>Non-Appropriated Funds Total:</b>		<b>789.3</b>	<b>3,551.7</b>	-	<b>3,551.7</b>
<b>Fund Source Total:</b>		<b>789.3</b>	<b>3,551.7</b>	-	<b>3,551.7</b>

### Capital Outlay

Construction In Progress Capital Purchase	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

### Fund Source

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>				

**Non-Appropriated Funds**

PR2448 Partnership Fund (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

<b>Non-Capital Equipment</b>
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Non-Capital Resources	-	33.5	-	33.5
Telecommunications Equipment - Non-Capital Purchase	5.0	-	-	-
<b>Expenditure Category Total:</b>	5.0	33.5	-	33.5

<b>Fund Source</b>
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**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	-	33.5	-	33.5
PR2448 Partnership Fund (Non-Appropriated)	5.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	5.0	33.5	-	33.5
<b>Fund Source Total:</b>	5.0	33.5	-	33.5

<b>Transfers-Out</b>
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Transfers Out – Not Subject to Cost Allocation	(51.6)	-	-	-
<b>Expenditure Category Total:</b>	(51.6)	-	-	-

<b>Fund Source</b>
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**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	(218.8)	-	-	-
PR2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	167.2	-	-	-
<b>Non-Appropriated Funds Total:</b>	(51.6)	-	-	-
<b>Fund Source Total:</b>	(51.6)	-	-	-

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-2-0 Partnerships and Grants

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	11.0	748.9	PR2000-N
Arizona State Retirement System	-	685.9	PR2106-N
Arizona State Retirement System	6.0	464.5	PR2253-N

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

**FTE**

FTE	17.0	17.0	-	17.0
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Non-Appropriated Funds**

PR2000	Federal Grants Fund (Non-Appropriated)	11.0	11.0	-	11.0
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	6.0	6.0	-	6.0
	<b>Non-Appropriated Funds Total:</b>	17.0	17.0	-	17.0
	<b>Fund Source Total:</b>	17.0	17.0	-	17.0

**Personal Services**

Personal Services	1,728.7	1,899.3	-	1,899.3
<b>Expenditure Category Total:</b>	1,728.7	1,899.3	-	1,899.3

**Fund Source**

**Non-Appropriated Funds**

PR2000	Federal Grants Fund (Non-Appropriated)	549.1	748.9	-	748.9
PR2106	State Lake Improvement Fund (Non-Appropriated)	941.0	685.9	-	685.9
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	267.9	464.5	-	464.5
PR2448	Partnership Fund (Non-Appropriated)	(29.2)	-	-	-
	<b>Non-Appropriated Funds Total:</b>	1,728.7	1,899.3	-	1,899.3
	<b>Fund Source Total:</b>	1,728.7	1,899.3	-	1,899.3



## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-2-0 Partnerships and Grants

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

**Employee Related Expenditures**

Employee Related Expenses	-	747.6	-	747.6
FICA Taxes	147.2	-	-	-
Medical Insurance	303.9	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.9	-	-	-
Dental Insurance	2.3	-	-	-
Workers' Compensation	22.5	-	-	-
Arizona State Retirement System	237.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	3.9	-	-	-
Personnel Board Pro-Rata Charges	17.1	-	-	-
Information Technology Pro Rata Charge	12.1	-	-	-
Accumulated Sick Leave Fund Charge	7.8	-	-	-
<b>Expenditure Category Total:</b>	<b>757.0</b>	<b>747.6</b>	-	<b>747.6</b>

**Fund Source**

**Non-Appropriated Funds**

PR2000 Federal Grants Fund (Non-Appropriated)	278.7	314.6	-	314.6
PR2106 State Lake Improvement Fund (Non-Appropriated)	330.4	245.6	-	245.6
PR2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	147.9	187.4	-	187.4
<b>Non-Appropriated Funds Total:</b>	<b>757.0</b>	<b>747.6</b>	-	<b>747.6</b>
<b>Fund Source Total:</b>	<b>757.0</b>	<b>747.6</b>	-	<b>747.6</b>

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-2-0 Partnerships and Grants

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

**Professional & Outside Services**

Professional and Outside Services	-	161.6	-	161.6
Education & Training	0.9	-	-	-
Vendor Travel – Tax Reportable	0.5	-	-	-
Other Professional & Outside Services	148.1	-	-	-
<b>Expenditure Category Total:</b>	<b>149.5</b>	<b>161.6</b>	-	<b>161.6</b>

**Fund Source**

**Non-Appropriated Funds**

PR2000 Federal Grants Fund (Non-Appropriated)	92.6	85.1	-	85.1
PR2106 State Lake Improvement Fund (Non-Appropriated)	0.2	16.5	-	16.5
PR2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	62.7	60.0	-	60.0
PR2448 Partnership Fund (Non-Appropriated)	(6.0)	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>149.5</b>	<b>161.6</b>	-	<b>161.6</b>
<b>Fund Source Total:</b>	<b>149.5</b>	<b>161.6</b>	-	<b>161.6</b>

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-2-0 Partnerships and Grants

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

**Travel In-State**

Travel In-State	-	65.4	-	65.4
Airfare and Other Common Carrier Charges	3.8	-	-	-
Mileage - Private Vehicle	1.3	-	-	-
Car Rental In-State	1.6	-	-	-
Lodging	19.6	-	-	-
Meals with Overnight Stay	5.9	-	-	-
Meals without Overnight Stay	0.4	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>32.6</b>	<b>65.4</b>	-	<b>65.4</b>

**Fund Source**

**Non-Appropriated Funds**

PR2000 Federal Grants Fund (Non-Appropriated)	16.1	16.0	-	16.0
PR2106 State Lake Improvement Fund (Non-Appropriated)	5.0	35.4	-	35.4
PR2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	14.4	14.0	-	14.0
PR2448 Partnership Fund (Non-Appropriated)	(2.9)	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>32.6</b>	<b>65.4</b>	-	<b>65.4</b>
<b>Fund Source Total:</b>	<b>32.6</b>	<b>65.4</b>	-	<b>65.4</b>

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-2-0 Partnerships and Grants

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

**Travel Out-Of-State**

Airfare and Other Common Carrier Charges	3.5	-	-	-
Car Rental Out-of-State	0.2	-	-	-
Lodging Out-of-State	3.1	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>7.5</b>	-	-	-

**Fund Source**

**Non-Appropriated Funds**

PR2000 Federal Grants Fund (Non-Appropriated)	7.4	-	-	-
PR2106 State Lake Improvement Fund (Non-Appropriated)	-	-	-	-
PR2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	2.2	-	-	-
PR2448 Partnership Fund (Non-Appropriated)	(2.0)	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>7.5</b>	-	-	-
<b>Fund Source Total:</b>	<b>7.5</b>	-	-	-

**Aid To Organizations & Individuals**

Aid to Organizations and Individuals	-	11,478.4	-	11,478.4
Aid to Counties	104.8	-	-	-
Aid to Other Governments	359.3	-	-	-
Aid to Other Organizations	49.0	-	-	-
<b>Expenditure Category Total:</b>	<b>513.1</b>	<b>11,478.4</b>	-	<b>11,478.4</b>

**Fund Source**

**Non-Appropriated Funds**

PR2000 Federal Grants Fund (Non-Appropriated)	-	7,478.4	-	7,478.4
PR2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	274.5	4,000.0	-	4,000.0
PR3126 Heritage Fund (Non-Appropriated)	238.6	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>513.1</b>	<b>11,478.4</b>	-	<b>11,478.4</b>
<b>Fund Source Total:</b>	<b>513.1</b>	<b>11,478.4</b>	-	<b>11,478.4</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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<b>Program:</b>	<b>PRA-2-0 Partnerships and Grants</b>
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<b>Sub Program:</b>	<b>PRA-2-1 Partnerships and Grants</b>
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<b>Other Operating Expenditures</b>
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Other Operating Expenses	-	3,551.7	-	3,551.7
External Programming and System Development Costs	0.2	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	6.9	-	-	-
External Telecommunications Charges	20.8	-	-	-
Electricity	4.3	-	-	-
Sanitation Waste Disposal	0.5	-	-	-
Water	0.1	-	-	-
Rental of Other Machinery & Equipment	0.3	-	-	-
Miscellaneous Rent	4.8	-	-	-
Repair & Maintenance - Buildings	62.3	-	-	-
Repair & Maintenance - Vehicles	0.5	-	-	-
Repair & Maintenance - Other Equipment	0.2	-	-	-
Repair & Maintenance - Other	70.2	-	-	-
Software Support, Maintenance Short-term Licensing	2.4	-	-	-
Uniforms	1.6	-	-	-
Office Supplies	3.6	-	-	-
Computer Supplies	6.9	-	-	-
Automotive and Transportation Fuels	9.0	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.9	-	-	-
Other Operating Supplies	31.2	-	-	-
Conference Registration / Attendance Fees	18.8	-	-	-
Other Education & Training Costs	1.1	-	-	-
Advertising	371.8	-	-	-
External Printing	139.6	-	-	-
Postage & Delivery	0.4	-	-	-
Awards	2.5	-	-	-
Dues	12.6	-	-	-
Books, Subscriptions & Publications	4.1	-	-	-
Other Miscellaneous Operating	11.8	-	-	-
<b>Expenditure Category Total:</b>	<b>789.3</b>	<b>3,551.7</b>	<b>-</b>	<b>3,551.7</b>

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-2-0 Partnerships and Grants

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

**Fund Source**

**Non-Appropriated Funds**

PR2000	Federal Grants Fund (Non-Appropriated)	30.3	180.6	-	180.6
PR2106	State Lake Improvement Fund (Non-Appropriated)	551.4	733.1	-	733.1
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	20.9	20.0	-	20.0
PR2448	Partnership Fund (Non-Appropriated)	186.8	2,518.0	-	2,518.0
PR3117	State Parks Donations Fund (Non-Appropriated)	-	50.0	-	50.0
PR3125	Sustainable State Parks and Roads Fund (Non-Appropriated)	-	50.0	-	50.0
<b>Non-Appropriated Funds Total:</b>		<b>789.3</b>	<b>3,551.7</b>	-	<b>3,551.7</b>
<b>Fund Source Total:</b>		<b>789.3</b>	<b>3,551.7</b>	-	<b>3,551.7</b>

**Capital Outlay**

	Construction In Progress Capital Purchase	-	-	-	-
<b>Expenditure Category Total:</b>		-	-	-	-

**Fund Source**

**Non-Appropriated Funds**

PR2448	Partnership Fund (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>		-	-	-	-
<b>Fund Source Total:</b>		-	-	-	-

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-2-0 Partnerships and Grants

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

**Non-Capital Equipment**

Non-Capital Resources	-	33.5	-	33.5
Telecommunications Equipment - Non-Capital Purchase	5.0	-	-	-
<b>Expenditure Category Total:</b>	<b>5.0</b>	<b>33.5</b>	<b>-</b>	<b>33.5</b>

**Fund Source**

**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	-	33.5	-	33.5
PR2448 Partnership Fund (Non-Appropriated)	5.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>5.0</b>	<b>33.5</b>	<b>-</b>	<b>33.5</b>
<b>Fund Source Total:</b>	<b>5.0</b>	<b>33.5</b>	<b>-</b>	<b>33.5</b>

**Transfers-Out**

Transfers Out – Not Subject to Cost Allocation	(51.6)	-	-	-
<b>Expenditure Category Total:</b>	<b>(51.6)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	(218.8)	-	-	-
PR2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	167.2	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>(51.6)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>(51.6)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Employee Retirement Coverage**

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

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-3-0 Administration</b>				
<b>FTE</b>				
FTE	53.0	53.0	-	53.0
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non-Appropriated)	53.0	53.0	-	53.0
<b>Non-Appropriated Funds Total:</b>	<b>53.0</b>	<b>53.0</b>	<b>-</b>	<b>53.0</b>
<b>Fund Source Total:</b>	<b>53.0</b>	<b>53.0</b>	<b>-</b>	<b>53.0</b>
<b>Personal Services</b>				
Personal Services	2,712.5	2,941.3	-	2,941.3
<b>Expenditure Category Total:</b>	<b>2,712.5</b>	<b>2,941.3</b>	<b>-</b>	<b>2,941.3</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non-Appropriated)	2,712.5	2,941.3	-	2,941.3
<b>Non-Appropriated Funds Total:</b>	<b>2,712.5</b>	<b>2,941.3</b>	<b>-</b>	<b>2,941.3</b>
<b>Fund Source Total:</b>	<b>2,712.5</b>	<b>2,941.3</b>	<b>-</b>	<b>2,941.3</b>
<b>Employee Related Expenditures</b>				
Employee Related Expenses	-	1,001.6	-	1,001.6
FICA Taxes	198.4	-	-	-
Medical Insurance	312.2	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (Non- ASRS)	0.3	-	-	-
Long-Term Disability (ASRS)	3.8	-	-	-
Dental Insurance	2.8	-	-	-
Workers' Compensation	31.7	-	-	-
Public Safety Officers Defined Benefit Plan	12.3	-	-	-
Arizona State Retirement System	304.9	-	-	-
Personnel Board Pro-Rata Charges	23.3	-	-	-
Information Technology Pro Rata Charge	16.5	-	-	-
Accumulated Sick Leave Fund Charge	10.8	-	-	-



## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> PRA-3-0 Administration				
<b>Expenditure Category Total:</b>	917.2	1,001.6	-	1,001.6

### Fund Source

**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	917.2	1,001.6	-	1,001.6
<b>Non-Appropriated Funds Total:</b>	<b>917.2</b>	<b>1,001.6</b>	<b>-</b>	<b>1,001.6</b>
<b>Fund Source Total:</b>	<b>917.2</b>	<b>1,001.6</b>	<b>-</b>	<b>1,001.6</b>

### Professional & Outside Services

Professional and Outside Services	-	6.3	-	6.3
Education & Training	27.6	-	-	-
Other Professional & Outside Services	1.2	-	-	-
<b>Expenditure Category Total:</b>	<b>28.8</b>	<b>6.3</b>	<b>-</b>	<b>6.3</b>

### Fund Source

**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	28.8	6.3	-	6.3
<b>Non-Appropriated Funds Total:</b>	<b>28.8</b>	<b>6.3</b>	<b>-</b>	<b>6.3</b>
<b>Fund Source Total:</b>	<b>28.8</b>	<b>6.3</b>	<b>-</b>	<b>6.3</b>

### Travel In-State

Travel In-State	-	13.5	-	13.5
Airfare and Other Common Carrier Charges	4.1	-	-	-
Mileage - Private Vehicle	8.4	-	-	-
Lodging	36.2	-	-	-
Meals with Overnight Stay	1.8	-	-	-
Meals without Overnight Stay	0.8	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>51.5</b>	<b>13.5</b>	<b>-</b>	<b>13.5</b>

### Fund Source

**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	51.5	13.5	-	13.5
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## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-3-0 Administration</b>				
Non-Appropriated Funds Total:	51.5	13.5	-	13.5
<b>Fund Source Total:</b>	<b>51.5</b>	<b>13.5</b>	-	<b>13.5</b>

<b>Travel Out-Of-State</b>
----------------------------

Airfare and Other Common Carrier Charges	0.3	-	-	-
Car Rental Out-of-State	0.3	-	-	-
Lodging Out-of-State	0.6	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>1.7</b>	-	-	-

<b>Fund Source</b>
--------------------

**Non-Appropriated Funds**

PR2106	State Lake Improvement Fund (Non-Appropriated)	1.7	-	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>1.7</b>	-	-	-
	<b>Fund Source Total:</b>	<b>1.7</b>	-	-	-

<b>Other Operating Expenditures</b>
-------------------------------------

Other Operating Expenses	-	279.3	-	279.3
Other External Computer Processing, Hosting, Maintenance and Support Costs	33.8	-	-	-
External Telecommunications Charges	46.3	-	-	-
Miscellaneous Rent	0.8	-	-	-
Other Internal Services	5.1	-	-	-
Software Support, Maintenance Short-term Licensing	228.6	-	-	-
Office Supplies	8.0	-	-	-
Computer Supplies	40.4	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.3	-	-	-
Other Operating Supplies	1.3	-	-	-
Conference Registration / Attendance Fees	6.1	-	-	-
Other Education & Training Costs	36.4	-	-	-
Advertising	0.3	-	-	-
Postage & Delivery	8.0	-	-	-

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: PRA-3-0 Administration</b>				
Awards	6.9	-	-	-
Dues	15.8	-	-	-
Books, Subscriptions & Publications	3.7	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>442.0</b>	<b>279.3</b>	<b>-</b>	<b>279.3</b>

**Fund Source**

**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	442.0	279.3	-	279.3
<b>Non-Appropriated Funds Total:</b>	<b>442.0</b>	<b>279.3</b>	<b>-</b>	<b>279.3</b>
<b>Fund Source Total:</b>	<b>442.0</b>	<b>279.3</b>	<b>-</b>	<b>279.3</b>

**Non-Capital Equipment**

Non-Capital Resources	-	12.8	-	12.8
Computer Equipment – Non- Capitalized Purchases	48.6	-	-	-
Telecommunications Equipment - Non-Capital Purchase	9.7	-	-	-
Other Equipment - Non- Capital Purchase	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>59.0</b>	<b>12.8</b>	<b>-</b>	<b>12.8</b>

**Fund Source**

**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	59.0	12.8	-	12.8
<b>Non-Appropriated Funds Total:</b>	<b>59.0</b>	<b>12.8</b>	<b>-</b>	<b>12.8</b>
<b>Fund Source Total:</b>	<b>59.0</b>	<b>12.8</b>	<b>-</b>	<b>12.8</b>

**Transfers-Out**

Transfers Out – Not Subject to Cost Allocation	6.5	-	-	-
<b>Expenditure Category Total:</b>	<b>6.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	6.5	-	-	-
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## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> PRA-3-0 Administration				
Non-Appropriated Funds Total:	6.5	-	-	-
<b>Fund Source Total:</b>	<b>6.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	53.0	2,941.3	PR2106-N

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

### FTE

FTE	53.0	53.0	-	53.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	53.0	53.0	-	53.0
<b>Non-Appropriated Funds Total:</b>	<b>53.0</b>	<b>53.0</b>	<b>-</b>	<b>53.0</b>
<b>Fund Source Total:</b>	<b>53.0</b>	<b>53.0</b>	<b>-</b>	<b>53.0</b>

### Personal Services

Personal Services	2,712.5	2,941.3	-	2,941.3
<b>Expenditure Category Total:</b>	<b>2,712.5</b>	<b>2,941.3</b>	<b>-</b>	<b>2,941.3</b>

### Fund Source

**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	2,712.5	2,941.3	-	2,941.3
<b>Non-Appropriated Funds Total:</b>	<b>2,712.5</b>	<b>2,941.3</b>	<b>-</b>	<b>2,941.3</b>
<b>Fund Source Total:</b>	<b>2,712.5</b>	<b>2,941.3</b>	<b>-</b>	<b>2,941.3</b>

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> PRA-3-0 Administration				

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

**Employee Related Expenditures**

Employee Related Expenses	-	1,001.6	-	1,001.6
FICA Taxes	198.4	-	-	-
Medical Insurance	312.2	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (Non- ASRS)	0.3	-	-	-
Long-Term Disability (ASRS)	3.8	-	-	-
Dental Insurance	2.8	-	-	-
Workers' Compensation	31.7	-	-	-
Public Safety Officers Defined Benefit Plan	12.3	-	-	-
Arizona State Retirement System	304.9	-	-	-
Personnel Board Pro-Rata Charges	23.3	-	-	-
Information Technology Pro Rata Charge	16.5	-	-	-
Accumulated Sick Leave Fund Charge	10.8	-	-	-
<b>Expenditure Category Total:</b>	<b>917.2</b>	<b>1,001.6</b>	-	<b>1,001.6</b>

**Fund Source**

**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	917.2	1,001.6	-	1,001.6
<b>Non-Appropriated Funds Total:</b>	<b>917.2</b>	<b>1,001.6</b>	-	<b>1,001.6</b>
<b>Fund Source Total:</b>	<b>917.2</b>	<b>1,001.6</b>	-	<b>1,001.6</b>

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** PRA-3-0 Administration

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

**Professional & Outside Services**

Professional and Outside Services	-	6.3	-	6.3
Education & Training	27.6	-	-	-
Other Professional & Outside Services	1.2	-	-	-
<b>Expenditure Category Total:</b>	<b>28.8</b>	<b>6.3</b>	<b>-</b>	<b>6.3</b>

**Fund Source**

**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	28.8	6.3	-	6.3
<b>Non-Appropriated Funds Total:</b>	<b>28.8</b>	<b>6.3</b>	<b>-</b>	<b>6.3</b>
<b>Fund Source Total:</b>	<b>28.8</b>	<b>6.3</b>	<b>-</b>	<b>6.3</b>

**Travel In-State**

Travel In-State	-	13.5	-	13.5
Airfare and Other Common Carrier Charges	4.1	-	-	-
Mileage - Private Vehicle	8.4	-	-	-
Lodging	36.2	-	-	-
Meals with Overnight Stay	1.8	-	-	-
Meals without Overnight Stay	0.8	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>51.5</b>	<b>13.5</b>	<b>-</b>	<b>13.5</b>

**Fund Source**

**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	51.5	13.5	-	13.5
<b>Non-Appropriated Funds Total:</b>	<b>51.5</b>	<b>13.5</b>	<b>-</b>	<b>13.5</b>
<b>Fund Source Total:</b>	<b>51.5</b>	<b>13.5</b>	<b>-</b>	<b>13.5</b>

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> PRA-3-0 Administration				

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

**Travel Out-Of-State**

Airfare and Other Common Carrier Charges	0.3	-	-	-
Car Rental Out-of-State	0.3	-	-	-
Lodging Out-of-State	0.6	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>1.7</b>	-	-	-

**Fund Source**

**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	1.7	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>1.7</b>	-	-	-
<b>Fund Source Total:</b>	<b>1.7</b>	-	-	-

## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> PRA-3-0 Administration				

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

**Other Operating Expenditures**

Other Operating Expenses	-	279.3	-	279.3
Other External Computer Processing, Hosting, Maintenance and Support Costs	33.8	-	-	-
External Telecommunications Charges	46.3	-	-	-
Miscellaneous Rent	0.8	-	-	-
Other Internal Services	5.1	-	-	-
Software Support, Maintenance Short-term Licensing	228.6	-	-	-
Office Supplies	8.0	-	-	-
Computer Supplies	40.4	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.3	-	-	-
Other Operating Supplies	1.3	-	-	-
Conference Registration / Attendance Fees	6.1	-	-	-
Other Education & Training Costs	36.4	-	-	-
Advertising	0.3	-	-	-
Postage & Delivery	8.0	-	-	-
Awards	6.9	-	-	-
Dues	15.8	-	-	-
Books, Subscriptions & Publications	3.7	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>442.0</b>	<b>279.3</b>	-	<b>279.3</b>

**Fund Source**

**Non-Appropriated Funds**

PR2106 State Lake Improvement Fund (Non-Appropriated)	442.0	279.3	-	279.3
<b>Non-Appropriated Funds Total:</b>	<b>442.0</b>	<b>279.3</b>	-	<b>279.3</b>
<b>Fund Source Total:</b>	<b>442.0</b>	<b>279.3</b>	-	<b>279.3</b>



## Program Expenditure Schedule

**Agency:** State Parks Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> PRA-3-0 Administration				
<b>Sub Program:</b> PRA-3-1 Administration				
<b>Non-Capital Equipment</b>				
Non-Capital Resources	-	12.8	-	12.8
Computer Equipment – Non- Capitalized Purchases	48.6	-	-	-
Telecommunications Equipment - Non-Capital Purchase	9.7	-	-	-
Other Equipment - Non- Capital Purchase	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>59.0</b>	<b>12.8</b>	<b>-</b>	<b>12.8</b>

<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non-Appropriated)	59.0	12.8	-	12.8
<b>Non-Appropriated Funds Total:</b>	<b>59.0</b>	<b>12.8</b>	<b>-</b>	<b>12.8</b>
<b>Fund Source Total:</b>	<b>59.0</b>	<b>12.8</b>	<b>-</b>	<b>12.8</b>

<b>Transfers-Out</b>				
Transfers Out – Not Subject to Cost Allocation	6.5	-	-	-
<b>Expenditure Category Total:</b>	<b>6.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non-Appropriated)	6.5	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>6.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>6.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Employee Retirement Coverage</b>				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	53.0	53.0	PR2106-N	

# Admin Costs

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Administrative Costs Summary</b>	<b>FY 2026</b>
Personal Services	2,941.3
ERE	1,001.6
All Other	311.9
<b>Administrative Costs Total:</b>	<b>4,254.8</b>

<b>Administrative Costs / Total Expenditure Ratio</b>	<b>Request</b>	<b>Admin %</b>
<b>FY 2026</b>	45,607.9	9.3%

# 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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
▶ Park Development and Operation	35,307.5	22,567.4	23,415.6
▶ Partnerships and Grants	3,931.1	17,937.5	17,937.5
▶ Administration	4,219.2	4,254.8	4,254.8
<b>Agency Total:</b>	<b>43,457.9</b>	<b>44,759.7</b>	<b>45,607.9</b>

#### Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	11,700.0	100.0	-
Other Appropriated Funds	21,785.6	21,048.3	21,746.5
Other Non-Appropriated Funds	9,972.3	23,611.4	23,861.4
<b>Total Funding</b>	<b>43,457.9</b>	<b>44,759.7</b>	<b>45,607.9</b>

<b>FTE Positions</b>	<b>261.0</b>	<b>261.0</b>	<b>263.0</b>
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## 5 Year Plan

**Issue 1** Build or re-open 200 miles of new non-motorized trails

**Description:** There is a need to focus on increasing access to outdoor recreation to support the Governor's priority of Resilience, Water and Environment. (42 miles of new trails to date in FY24).

#### Solutions:

1. Build or re-open 200 miles of new non-motorized trails by June 2029 (Parks)
  - 1.1 Open 60 miles of non-motorized trails by June 2025 (State Goal)
    - 1.1a Execute education plan on grant applications to rural and under-represented communities to increase participation
    - 1.1b Collaborate with our partners for data on additional non-motorized trails being constructed or reopened.

**Issue 2** Complete significant deferred maintenance projects

**Description:** Agency needs to prioritize deferred maintenance projects based on increasing system reliability, improving accessibility, and mitigating safety concerns. "Significant" = those at a cost of \$25,000 or more.

#### Solutions:

- 1. Complete 60 significant deferred maintenance projects by June 2029( Parks)
  - 1.1 Complete Phase 2 of “Execute Americans with Disabilities Act (ADA) plans” (breakthrough project) by June 2025
  - 1.1a Continue to execute milestones within multiyear breakthrough improving accessibility and removing access barriers
  - 1.1b Explore trail accessibility opportunities for improvements beyond ADA compliance

**Issue 3** Increase first time AZ State Park visitors

**Description:** Focusing on introducing the outdoors and historical sites to new visitors. Work in FY25 will focus on internal education of workforce through Unity Blaze program to focus on inclusion and developing a plan for capturing baseline first time visitor data

**Solutions:**

- 1 Increase first time AZ State Park visitors by 5% by June 2029 (People – Visitors)
  - 1.1 All State Park employees complete phase 1 training course “Return on Inclusion” by June 2025
  - 1.1a Launch Phase 1 of Unity Blaze certification initiative for AZ State Parks & Trails workforce (3-year program)
- 1.2 Complete project to establish “First Time Visitor” baseline data by March 2025
  - 1.2a Design and deploy a data collection plan to capture “First Time” park visitors
  - 1.2b Partner with Dept of Tourism targeting first time visitors/inclusion (Statewide Comprehensive Outdoor Recreation Plan – SCORP- priority)

**Issue 4** Achieve increase in 3 key indicators of job engagement

**Description:** Agency success requires a more engaged and empowered workforce prepared for leading the agency in the future.  
 My agency values my ideas on work related problems (Increase by 5%); I have the opportunity to learn and do new things in my job (Increase by 5%); My agency supports my participation in education and professional development opportunities (Increase by 10%)

**Solutions:**

- 1. Achieve increase in 3 key indicators of job engagement by June 2029. (People – Workforce)
  - 1.1 Develop action plan to increase employee engagement by December 2025
  - 1.1a Provide workforce with access to learning opportunities to supporting job engagement Launch Ranger 101 program pilot

**Issue 5** Secure a permanent funding source(s) of at least 50 million dollars

**Description:** The agency needs to find a secure sustainable funding sources needed for system reliability, required statutory planning and preservation efforts

**Solutions:**

- 1. Secure a permanent funding source(s) of at least 50 million dollars annually by June 2029 (Pocketbook)
  - 1.1 Draft legislation to secure permanent funding source for State Parks by May 2025
  - 1.1a Execute stakeholder engagement plans (Wild Arizona Stakeholders, etc.)

**Resource Assumptions**

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
<b>Full-Time Equivalent Positions</b>	263.0	263.0	263.0
<b>General Fund</b>	-	-	-
<b>Other Appropriated Funds</b>	21,746.5	21,746.5	21,746.5
<b>Non-Appropriated Funds</b>	15,037.8	15,037.8	15,037.8
<b>Federal Funds</b>	8,823.6	8,823.6	8,823.6

## 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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	11,700.0	100.0	-
Other Appropriated Funds	21,785.6	21,048.3	21,746.5
Other Non-Appropriated Funds	1,821.9	1,419.1	1,669.1
<b>Total Funding</b>	<b>35,307.5</b>	<b>22,567.4</b>	<b>23,415.6</b>
<b>FTE Positions</b>	<b>191.0</b>	<b>191.0</b>	<b>193.0</b>

◆ **Goal 1** To optimize park and trail system vitality.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Total number of park visitation	3,042,186	3,073,426	3,116,506	3,116,506	3,116,506

◆ **Goal 2** Complete Phase 2 of “Execute Americans with Disabilities Act (ADA) plans” (breakthrough project) by June 2025

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
# ADA improvements completed (Phase 2) (*breakthrough metric – multi year)	0	500	415	500	500

◆ **Goal 3** Complete project to establish “First Time Visitor” baseline data by March 2025

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
% project completed (First-time Visitor)	0%'	0%'	0%'	0%'	0%'

◆ **Goal 4** To maximize financial sustainability and revenue growth

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
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◆ **Goal 4** To maximize financial sustainability and revenue growth

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Reduce % of Agency On-site Hourperformance measure	72%	75%	71%	71%	71%
To increase agency (SPRF) revenues.	22,914,000.0	22,850,000.0	21,942,093.0	21,942,093.0	21,942,093.0
Overall operating budget to actual	\$25,786,000	\$28,291,000	\$28,421,391	\$28,421,391	\$28,421,391

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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Non-Appropriated Funds	3,931.1	17,937.5	17,937.5
<b>Total Funding</b>	<b>3,931.1</b>	<b>17,937.5</b>	<b>17,937.5</b>
<b>FTE Positions</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

◆ **Goal 1** Open 60 miles of non-motorized trails by June 2025 (State Goal)

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
# miles of non-motorized trails opened or reopened	0	30	44	30	30

◆ **Goal 2** To grow new, and leverage existing key partnerships to maximize ROI

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Total 'impact of grant dollars granted (includes matching funds)	\$30,998,953	\$32,000,000	\$35,234,979	\$35,234,979	\$35,234,979



## 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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Non-Appropriated Funds	4,219.2	4,254.8	4,254.8
<b>Total Funding</b>	<b>4,219.2</b>	<b>4,254.8</b>	<b>4,254.8</b>
 <b>FTE Positions</b>	 <b>53.0</b>	 <b>53.0</b>	 <b>53.0</b>

◆ **Goal 1** All State Park employees complete phase 1 training course “Return on Inclusion” by June 2025

	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<b>Performance Measures</b>					
% of employees completing training (Unity Blaze)	0%'	0%'	0%'	0%'	0%'

◆ **Goal 2** Develop action plan to increase employee engagement by December 2025

	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<b>Performance Measures</b>					
% of deliverable completed (employee engagement plan)	0%'	0%'	0%'	0%'	0%'

◆ **Goal 3** Draft legislation to secure permanent funding source for State Parks by May 2025

	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<b>Performance Measures</b>					
% Drafted Legislation completed (funding source)	0%'	0%'	0%'	0%'	0%'

# Agency 5 Year Plan

## PRA State Parks Board

**Issue 1** Build or re-open 200 miles of new non-motorized trails

**Description:** There is a need to focus on increasing access to outdoor recreation to support the Governor's priority of Resilience, Water and Environment. (42 miles of new trails to date in FY24).

**Solutions:**

1. Build or re-open 200 miles of new non-motorized trails by June 2029 (Parks)
- 1.1 Open 60 miles of non-motorized trails by June 2025 (State Goal)
- 1.1a Execute education plan on grant applications to rural and under-represented communities to increase participation
- 1.1b Collaborate with our partners for data on additional non-motorized trails being constructed or reopened.

**Issue 2** Complete significant deferred maintenance projects

**Description:** Agency needs to prioritize deferred maintenance projects based on increasing system reliability, improving accessibility, and mitigating safety concerns. "Significant" = those at a cost of \$25,000 or more.

**Solutions:**

1. Complete 60 significant deferred maintenance projects by June 2029( Parks)
- 1.1 Complete Phase 2 of "Execute Americans with Disabilities Act (ADA) plans" (breakthrough project) by June 2025
- 1.1a Continue to execute milestones within multiyear breakthrough improving accessibility and removing access barriers
- 1.1b Explore trail accessibility opportunities for improvements beyond ADA compliance

**Issue 3** Increase first time AZ State Park visitors

**Description:** Focusing on introducing the outdoors and historical sites to new visitors. Work in FY25 will focus on internal education of workforce through Unity Blaze program to focus on inclusion and developing a plan for capturing baseline first time visitor data

**Solutions:**

- 1 Increase first time AZ State Park visitors by 5% by June 2029 (People – Visitors)
- 1.1 All State Park employees complete phase 1 training course "Return on Inclusion" by June 2025
- 1.1a Launch Phase 1 of Unity Blaze certification initiative for AZ State Parks & Trails workforce (3-year program)
- 1.2 Complete project to establish "First Time Visitor" baseline data by March 2025
- 1.2a Design and deploy a data collection plan to capture "First Time" park visitors
- 1.2b Partner with Dept of Tourism targeting first time visitors/inclusion (Statewide Comprehensive Outdoor Recreation Plan – SCORP- priority)

**Issue 4** Achieve increase in 3 key indicators of job engagement

**Description:** Agency success requires a more engaged and empowered workforce prepared for leading the agency in the future.  
My agency values my ideas on work related problems (Increase by 5%); I have the opportunity to learn and do new things in my job (Increase by 5%); My agency supports my participation in education and professional development opportunities (Increase by 10%)

**Solutions:**

1. Achieve increase in 3 key indicators of job engagement by June 2029. (People – Workforce)
- 1.1 Develop action plan to increase employee engagement by December 2025
- 1.1a Provide workforce with access to learning opportunities to supporting job engagement Launch Ranger 101 program pilot

**Issue 5** Secure a permanent funding source(s) of at least 50 million dollars

# Agency 5 Year Plan

**Description:** The agency needs to find a secure sustainable funding sources needed for system reliability, required statutory planning and preservation efforts

**Solutions:**

- 1. Secure a permanent funding source(s) of at least 50 million dollars annually by June 2029 (Pocketbook)
- 1.1 Draft legislation to secure permanent funding source for State Parks by May 2025
- 1.1a Execute stakeholder engagement plans (Wild Arizona Stakeholders, etc.)

### Resource Assumptions

	<b>FY 2027 Estimate</b>	<b>FY 2028 Estimate</b>	<b>FY 2029 Estimate</b>
<b>Full-Time Equivalent Positions</b>	263.0	263.0	263.0
<b>General Fund</b>	-	-	-
<b>Other Appropriated Funds</b>	21,746.5	21,746.5	21,746.5
<b>Non-Appropriated Funds</b>	15,037.8	15,037.8	15,037.8
<b>Federal Funds</b>	8,823.6	8,823.6	8,823.6

## 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:**

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**Description:**

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◆ **Goal 1 To optimize park and trail system vitality.**

**Performance Measures:**

ML	Budget	Type	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
		EF Percent (%) project progress against schedule - (standardized project management process)	0	0	0	0	0
		OC Percent (%) of Parks with Completed Park Plans (Park Dossiers)	0	0	0	0	0
		OC Percent (%) of park visitor profiles complete.	0	0	0	0	0
		OP Average number of FTEs at the end of the fiscal year.	260	282	257	257	257
		OP % of defect resolution within timeframe.  *Monitoring step of prior years breakthrough implementation project.	0	0	0	0	0
		QL Percent Positive Customer (Park Visitor) Experience.	94%	94%	94%	94%	94%
		QL % Resolution of Sunset Audit findings	100	0	0	0	0
<b>X</b>		OC Total number of park visitation	3,042,186	3,073,426	3,116,506	3,116,506	3,116,506

**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 1 To optimize park and trail system vitality.**

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
		QL # parks with enhanced broadband connectivity (statewide effort)	0	1	3	0	0
		OC # budgeted upgrade projects completed (CIP and ARPA)	0	20	15	20	20

◆ **Goal 2 To maximize financial sustainability and revenue growth**

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
		EF # Documented improved processes	0	0	0	0	0
		EF Percent of Project Completed.  New metric tracking focus will be on error resolution of website and reservation system.	100	0	0	0	0
		OC % Milestone completion on schedule	0	0	0	0	0
		OC Number of positions classifications with a defined career path.  (This strategy was changed from a percent of workforce to number of position classifications.)	0	0	0	0	0
		OC Percent (%) of Leadership Development Program project progress against schedule.	0	0	0	0	0
		OP Percent of Volunteer Needs Met	94%	94%	97%	97%	97%
		QL Number of Non-Paid Hours Provided by Volunteers, OHV Ambassadors and Site Stewards (000)	0	0	0	0	0
		QL Total volunteer value (\$-savings to FTE)	5,385,910	5,385,910	5,489,508	5,489,508	5,489,508
<b>X</b>		OC To increase agency (SPRF) revenues.	22,914,000.0	22,850,000.0	21,942,093.0	21,942,093.0	21,942,093.0
<b>X</b>		OP Reduce % of Agency On-site Hourperformance measure	72%	75%	71%	71%	71%
<b>X</b>		OC Overall operating budget to actual	\$25,786,000	\$28,291,000	\$28,421,391	\$28,421,391	\$28,421,391

## 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 2 To maximize financial sustainability and revenue growth**

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
<input type="checkbox"/>	<input type="checkbox"/>	OP Non-admission revenue \$ booked	\$727,000	\$930,000	\$472,113	\$930,000	\$0

◆ **Goal 3 To deliver exceptional outdoor recreation experiences to highly satisfied & engaged visitors**

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
<input type="checkbox"/>	<input type="checkbox"/>	OC % CIG Project milestones completed	0%	100%	0%	100%	0%

◆ **Goal 4 Complete Phase 2 of “Execute Americans with Disabilities Act (ADA) plans” (breakthrough project) by June 2025**

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL # ADA improvements completed (Phase 2) (*breakthrough metric – multi year)	0	500	415	500	500
<input type="checkbox"/>	<input type="checkbox"/>	-1 # of Phase 2 ADA improvements completed (*breakthrough metric – multi year)	0	0	0	0	0

◆ **Goal 5 Complete project to establish “First Time Visitor” baseline data by March 2025**

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC % project completed (First-time Visitor)	0%'	0%'	0%'	0%'	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

### 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 To grow new, and leverage existing key partnerships to maximize ROI**

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
		OC Total new or expanding funds allocated (Heritage, AZ Trail, SLIF not including ARPA Heritage Funds). \$9.25 Million	9,379,312	0	0	0	0
		OP # Partnership agreements	0	0	0	0	0
		OP Percent (%) of Statewide Comprehensive Outdoor Recreation Plan (SCORP) Project Progress Against Schedule.	90	100	0	0	0
X		OC Total impact of grant dollars granted (includes matching funds)	\$30,998,953	\$32,000,000	\$35,234,979	\$35,234,979	\$35,234,979
		OC # Legislators/Officials Touring Parks measure name here	0	20	31	20	20
		QL # of outreach/cross agency programs	0	7	56	56	56

◆ **Goal 2 Open 60 miles of non-motorized trails by June 2025 (State Goal)**

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
X		OC # miles of non-motorized trails opened or reopened	0	30	44	30	30



## AGENCY SUMMARY

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

## PROGRAM SUMMARY

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

**Mission:**

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**Description:**

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◆ **Goal 1 To create an environment to cultivate a highly engaged workforce**

Performance Measures:				FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
		OC	Number of employees lost to regrettable attrition	31	0	42	42	42
		QL	# "listening sessions" facilitated	0	3	0	3	0
		OC	# of specialized learning courses/certifications completed	0	85	224	85	0
		OC	% ranger participation	0%	30%	41%	50%	50%

◆ **Goal 2 All State Park employees complete phase 1 training course "Return on Inclusion" by June 2025**

Performance Measures:				FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
X		OC	% of employees completing training (Unity Blaze)	0%'	0%'	0%'	0%'	0%'

◆ **Goal 3 Develop action plan to increase employee engagement by December 2025**

Performance Measures:				FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
X		OC	% of deliverable completed (employee engagement plan)	0%'	0%'	0%'	0%'	0%'

◆ **Goal 4 Draft legislation to secure permanent funding source for State Parks by May 2025**

Performance Measures:				FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate

## AGENCY SUMMARY

**Program:** PRA State Parks Board  
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 Arizona State Parks (602) 364-2243

◆ **Goal 4 Draft legislation to secure permanent funding source for State Parks by May 2025**

**Performance Measures:**

ML	Budget	Type	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
X		OC % Drafted Legislation completed (funding source)	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:** To optimize park and trail system vitality.

**Performance Measure Name:**

Average number of FTEs at the end of the fiscal year.

% of defect resolution within timeframe.

\*Monitoring step of prior years breakthrough implementation project.

Percent (%) of Parks with Completed Park Plans (Park Dossiers)

Percent (%) of park visitor profiles complete.

Percent Positive Customer (Park Visitor) Experience.

Percent (%) project progress against schedule - (standardized project management process)

% Resolution of Sunset Audit findings

# parks with enhanced broadband connectivity (statewide effort)

# budgeted upgrade projects completed (CIP and ARPA)

**Goal Name:** To maximize financial sustainability and revenue growth

**Performance Measure Name:**

# Documented improved processes

% Milestone completion on schedule

Number of Non-Paid Hours Provided by Volunteers, OHV Ambassadors and Site Stewards (000)

Number of positions classifications with a defined career path.

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

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

Percent of Project Completed.

New metric tracking focus will be on error resolution of website and reservation system.

Percent of Volunteer Needs Met

Total volunteer value (\$-savings to FTE)

Non-admission revenue \$ booked

**Goal Name:** To deliver exceptional outdoor recreation experiences to highly satisfied & engaged visitors

**Performance Measure Name:**

% CIG Project milestones completed

## 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.

**Goal Name:** Complete Phase 2 of “Execute Americans with Disabilities Act (ADA) plans” (breakthrough project) by June 2025

**Performance Measure Name:**

# of Phase 2 ADA improvements completed (\*breakthrough metric – multi year)

**Program:** \* PRA-2-0 Partnerships and Grants

**Goal Name:** To grow new, and leverage existing key partnerships to maximize ROI

**Performance Measure Name:**

# Partnership agreements

Percent (%) of Statewide Comprehensive Outdoor Recreation Plan (SCORP) Project Progress Against Schedule.

Total new or expanding funds allocated (Heritage, AZ Trail, SLIF not including ARPA Heritage Funds). \$9.25 Million

# Legislators/Officials Touring Parks measure name here

# of outreach/cross agency programs

**Program:** \* PRA-3-0 Administration

**Goal Name:** To create an environment to cultivate a highly engaged workforce

**Performance Measure Name:**

# "listening sessions" facilitated

Number of employees lost to regrettable attrition

# of specialized learning courses/certifications completed

% ranger participation

# Explore Plans

## P 0 PRA State Parks Board

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

G 1 To optimize park and trail system vitality.

P 1 Total number of park visitation

G 2 To maximize financial sustainability and revenue growth

P 1 Reduce % of Agency On-site Hourperformance measure

P 2 To increase agency (SPRF) revenues.

P 3 Overall operating budget to actual

G 3 Complete Phase 2 of "Execute Americans with Disabilities Act (ADA) plans" (breakthrough project) by June 2025

P 1 # ADA improvements completed (Phase 2) (\*breakthrough metric – multi year)

G 4 Complete project to establish "First Time Visitor" baseline data by March 2025

P 1 % project completed (First-time Visitor)

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-1-10 SLI FY 2023 Salary Increase

S 8 PRA-1-11 SLI Veterans Memorial Park Feasibility Study

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

G 1 To grow new, and leverage existing key partnerships to maximize ROI

P 1 Total impact of grant dollars granted (includes matching funds)

G 2 Open 60 miles of non-motorized trails by June 2025 (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 All State Park employees complete phase 1 training course "Return on Inclusion" by June 2025

P 1 % of employees completing training (Unity Blaze)

G 2 Develop action plan to increase employee engagement by December 2025

P 1 % of deliverable completed (employee engagement plan)

G 3 Draft legislation to secure permanent funding source for State Parks by May 2025

P 1 % Drafted Legislation completed (funding source)

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-G002 To optimize park and trail system vitality.
  - P 1 PRA-PM0001 Total number of park visitation
- G 2 PRA-G003 To maximize financial sustainability and revenue growth
  - P 1 PRA-PM0010 To increase agency (SPRF) revenues.
  - P 2 PRA-PM0017 Reduce % of Agency On-site Hourperformance measure
  - P 3 PRA-PM0048 Overall operating budget to actual
- G 3 PRA-G010 Complete Phase 2 of "Execute Americans with Disabilities Act (ADA) plans" (breakthrough project) by June 2025
  - P 1 PRA-PM0044 # ADA improvements completed (Phase 2) (\*breakthrough metric – multi year)
- G 4 PRA-G012 Complete project to establish "First Time Visitor" baseline data by March 2025
  - P 1 PRA-PM0056 % project completed (First-time Visitor)

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-1-10 SLI FY 2023 Salary Increase

S 8 PRA-1-11 SLI Veterans Memorial Park Feasibility Study

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

- G 1 PRA-G004 To grow new, and leverage existing key partnerships to maximize ROI
  - P 1 PRA-PM0014 Total 'impact of grant dollars granted (includes matching funds)
- G 2 PRA-G009 Open 60 miles of non-motorized trails by June 2025 (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-G011 All State Park employees complete phase 1 training course "Return on Inclusion" by June 2025
  - P 1 PRA-PM0055 % of employees completing training (Unity Blaze)
- G 2 PRA-G013 Develop action plan to increase employee engagement by December 2025
  - P 1 PRA-PM0057 % of deliverable completed (employee engagement plan)
- G 3 PRA-G014 Draft legislation to secure permanent funding source for State Parks by May 2025
  - P 1 PRA-PM0058 % Drafted Legislation completed (funding source)

S 1 PRA-3-1 Administration

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

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

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

**Agency Description:** Arizona State Parks and Trails 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.

**Resource Assumptions:** Enter Full-Time Employees (FTEs) and funding data by type (General fund (GF), other appropriated funds (AF), non-appropriated funds (NAF), and federal funds (FED). Includes three years with actuals reflected for first year and approved for second and third year.

<u>FY</u>	<u>FTEs</u>	<u>Funding:</u>	<u>GF</u>	<u>AF</u>	<u>NAF</u>	<u>FED</u>	<u>Total</u>
23	250		\$6,500	\$19,547.40	\$26,162.70	\$7,880	\$60,090.10
24	250		\$11,700	\$22,395	\$23,699	\$8,790	\$66,584
25	261		\$100	\$22,611.60	\$26,699	\$8,790	\$58,200.60

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

**Executive Summary:** Provides a summary of the strategic plan. May include focus, approach, values, etc.

Arizona State Parks and Trails solicited feedback from employees to revise our agency description and mission to better incorporate the full breadth of the agency. The mission was reworded to become more memorable and motivating as well as to fully capture the “why” and create a powerful, understandable and all-encompassing statement.

New five-year agency outcomes are still anchored by our strategic goals of Parks, People and Pocketbook, which have been our basis for the last five years. We continue to focus on partnerships, which are foundational to all our outcomes, including grants, the State Historic Preservation Office, the Off-Highway Vehicle Program, and the communities we serve. Our goal to create or reopen 200 miles of new, non-motorized trails tie directly into the Governor’s vision for our agency, while increasing first-time visitors and key indicators of job engagement speak to our dedication to people – both visitors and our team. Securing a permanent funding source will strengthen our agency and allow us to focus more on creating a new generation of outdoor enthusiasts who steward the land and support conservation and outdoor recreation access.



# AZ State Parks and Trails

## FY 2025 -2029 Strategic Plan

### Summary of 5-Year Agency Outcomes (Outcomes are the desired result or impact of addressing strategic issues)

#	Agency Five-Year Outcomes	Start Year	Linked to Gov. Priority Outcome?	Progress / Status
1	Build or re-open 200 miles of new non-motorized trails by June 2030 ( <i>Parks</i> )	2024	Resilience, Water and the Environment	Focus on increasing access to outdoor recreation supporting Governor’s priority of Resilience, Water and Environment. (42 miles of new trails to date in FY24)
2	Complete 60 significant deferred maintenance projects by June 2029( <i>Parks</i> )	2025	Resilience, Water and the Environment	“Significant” = those at a cost of \$25,000 or more. Project prioritization based on increasing system reliability, improving accessibility, and mitigating safety concerns
3	Increase first time AZ State Park visitors by 5% by June 2029 ( <i>People – Visitors</i> )	2025	Resilience, Water and the Environment	Focusing on introducing the outdoors and historical sites to new visitors. Work in FY25 will focus on internal education of workforce through Unity Blaze program to focus on inclusion and developing a plan for capturing baseline first time visitor data
4	Achieve increase in 3 key indicators of job engagement by June 2029. ( <i>People – Workforce</i> )	2025	N/A	Focus on engaged and empowered workforce prepared for leading the agency in the future. <i>My agency values my ideas on work related problems</i> (Increase by 5%); <i>I have the opportunity to learn and do new things in my job</i> (Increase by 5%); <i>My agency supports my participation in education and professional development opportunities</i> (Increase by 10%)
5	Secure a permanent funding source(s) of at least 50 million dollars annually by June 2029 ( <i>Pocketbook</i> )	2025	N/A	Focusing on securing sustainable funding sources needed for system reliability, required statutory planning and preservation efforts

Outcome #	FY25 Annual Objectives	Objective Metrics	Annual Initiatives
1	Open 60 miles of non-motorized trails by June 2025 (State Goal)	# of miles of non-motorized trail open	Execute education plan on grant applications to rural and under-represented communities to increase participation  Collaborate with our partners for data on additional non-motorized trails being constructed or reopened.
2	Complete Phase 2 of “ <b>Execute Americans with Disabilities Act (ADA) plans</b> ” (breakthrough project) by June 2025	# of Phase 2 ADA improvements completed (*breakthrough metric – multi year)	Continue to execute milestones within multiyear breakthrough improving accessibility and removing access barriers  Explore trail accessibility opportunities for improvements beyond ADA compliance
3	All State Park employees complete phase 1 training course “ <b>Return on Inclusion</b> ” by June 2025	% of employees completing training	Launch Phase 1 of Unity Blaze certification initiative for AZ State Parks & Trails workforce (3-year program)
3	Complete project to establish “First Time Visitor” baseline data by March 2025	% project completed	Design and deploy a data collection plan to capture “First Time” park visitors  Partner with Dept of Tourism targeting first time visitors/inclusion (Statewide Comprehensive Outdoor Recreation Plan – SCORP- priority)
4	Develop action plan to increase employee engagement by December 2025	% of deliverable completed	Provide workforce with access to learning opportunities to supporting job engagement  Launch Ranger 101 program pilot

Outcome #	FY25 Annual Objectives	Objective Metrics	Annual Initiatives
5	Draft legislation to secure permanent funding source for State Parks by May 2025	% Drafted Legislation completed	Execute stakeholder engagement plans (Wild Arizona Stakeholders, etc.)

**Stakeholder involvement:** Provide a summary of what stakeholders were involved and how.

**Internal: Agency workforce** – Updates provided through Director’s Message. The park operations staff was invited to provide input with the goal of creating a mission statement that is memorable and motivating and captures our “WHY”. (\*stakeholder involvement) With this input, our agency Mission was revised. Key to our purpose is connecting people to the outdoors and history and building memories. The new Mission Statement is powerful, understandable, and encompasses all people (visitor, grant recipients, etc.)

**External:** The AZ State Parks Board was scheduled to receive and update on the SP process and given the opportunity to preview the new Mission Statement in the April board meeting, but that meeting was cancelled. They will receive an update in June.

**Communication Plan:** Provide a summary of how this strategic plan will be communicated to stakeholders. *(to come)*

**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
- Through newly established core team of Strategic Planning Champions throughout the workforce who will communicate via Regional and park/department meetings
- 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

**CLIFF**

## Listing of Performance Measures of All Grants

**Agency:** PRA State Parks Board

**Title:** Cultural and Paleontological Resources Management

**AFIS Grant No:** BLM **CFDA:** 15.224 **Grantor:** 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

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

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

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

**Description:** 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.

FY 2023	FY 2024	FY 2025	FY 2026
0	47,900	239,000	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

## Listing of Performance Measures of All Grants

**Agency:** PRA State Parks Board

**Title:** Historic Preservation Fund Grants-In-Aid  
**AFIS Grant No:** HPFSHPO **CFDA:** 15.904 **Grantor:** 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

FY 2023	FY 2024	FY 2025	FY 2026
0	1,186,500	1,229,200	1,229,200

**Performance Measure Description:**

Aid to Certified Local Governments

## Listing of Performance Measures of All Grants

<b>Agency:</b>	PRA	State Parks Board
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**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:**

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

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

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

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

<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
0	5,835,200	5,400,000	5,400,000

**Performance Measure Description:**

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



## Listing of Performance Measures of All Grants

<b>Agency:</b>	<b>PRA</b>	<b>State Parks Board</b>
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**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                      **Administrative costs are permitted to be paid using this federal money:**

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

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

**Description:** 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 2023	FY 2024	FY 2025	FY 2026
0	1,877,500	1,955,400	1,955,400

**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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	0.0	0.0
<b>Revenues</b>			
New Federal Revenue	3,830.3	9,978.9	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>3,830.3</b>	<b>9,978.9</b>	-
<b>Expenditures</b>			
Personal Services	64.4	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	8.7	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	2,215.8	2,643.6	-
Aid to Individuals	-	-	-
Other Operating Expenses	1,395.8	7,335.2	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	27.3	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	118.2	-	-
<b>Total Expenditures</b>	<b>3,830.3</b>	<b>9,978.9</b>	-
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	0.0	0.0
<b>Revenues</b>			
New Federal Revenue	47.9	239.0	239.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>47.9</b>	<b>239.0</b>	<b>239.0</b>
<b>Expenditures</b>			
Personal Services	20.9	65.0	65.0
Employee Related Expenses	-	23.4	23.4
Professional and Outside Services	2.7	-	-
Travel In-State	3.5	-	-
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	20.8	150.6	150.6
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>47.9</b>	<b>239.0</b>	<b>239.0</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	11.0	11.0	11.0
<b>Beginning Balance</b>	-	(0.0)	(0.0)
<b>Revenues</b>			
New Federal Revenue	1,186.5	1,229.2	1,229.2
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>1,186.5</b>	<b>1,229.2</b>	<b>1,229.2</b>
<b>Expenditures</b>			
Personal Services	636.6	683.9	683.9
Employee Related Expenses	278.7	291.2	291.2
Professional and Outside Services	-	85.1	85.1
Travel In-State	8.6	16.0	16.0
Travel Out-of-State	4.0	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	54.8	122.9	122.9
Aid to Individuals	-	-	-
Other Operating Expenses	30.0	30.0	30.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	173.7	-	-
<b>Total Expenditures</b>	<b>1,186.5</b>	<b>1,229.2</b>	<b>1,229.2</b>
<b>Ending Balance</b>	<b>(0.0)</b>	<b>(0.0)</b>	<b>(0.0)</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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	(0.0)	(0.0)
<b>Revenues</b>			
New Federal Revenue	5,835.2	5,400.0	5,400.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>5,835.2</b>	<b>5,400.0</b>	<b>5,400.0</b>
<b>Expenditures</b>			
Personal Services	80.6	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	113.0	-	-
Travel In-State	6.2	-	-
Travel Out-of-State	3.4	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	5,259.2	5,400.0	5,400.0
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	372.8	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>5,835.2</b>	<b>5,400.0</b>	<b>5,400.0</b>
<b>Ending Balance</b>	<b>(0.0)</b>	<b>(0.0)</b>	<b>(0.0)</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>	LWCFCIP	<b>CFDA:</b>	15.916

	FY 2024 Actual	FY 2025 Estimate	FY 2026 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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	0.0	0.0
<b>Revenues</b>			
New Federal Revenue	1,877.5	1,955.4	1,955.4
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>1,877.5</b>	<b>1,955.4</b>	<b>1,955.4</b>
<b>Expenditures</b>			
Personal Services	187.7	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	43.8	-	-
Travel In-State	2.4	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	1,142.4	1,955.4	1,955.4
Aid to Individuals	-	-	-
Other Operating Expenses	10.3	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	490.8	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>1,877.5</b>	<b>1,955.4</b>	<b>1,955.4</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Federal Funds Sources & Uses Summary of all Federal Funds Grants

**Agency:** PRA State Parks Board

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	11.0	11.0	11.0
<b>Beginning Balance</b>	-	(0.0)	(0.0)
<b>Revenues</b>			
New Federal Revenue	12,777.4	18,802.5	8,823.6
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>12,777.4</b>	<b>18,802.5</b>	<b>8,823.6</b>
<b>Expenditures</b>			
Personal Services	990.3	748.9	748.9
Employee Related Expenses	278.7	314.6	314.6
Professional and Outside Services	168.4	85.1	85.1
Travel In-State	20.7	16.0	16.0
Travel Out-of-State	7.4	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	8,672.3	10,122.0	7,478.4
Aid to Individuals	-	-	-
Other Operating Expenses	1,456.9	7,515.8	180.6
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	890.9	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	291.9	-	-
<b>Total Expenditures</b>	<b>12,777.4</b>	<b>18,802.5</b>	<b>8,823.6</b>
<b>Ending Balance</b>	<b>(0.0)</b>	<b>(0.0)</b>	<b>(0.0)</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>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No		<input type="checkbox"/>
<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 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

<b>Agency:</b>	PRA	State Parks Board
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<b>Title:</b>	Historic Preservation Fund Grants-In-Aid				
<b>AFIS Grant No:</b>	HPFSHPO	<b>CFDA:</b>	15.904	<b>Grantor:</b>	Historic Preservation Fund Grants-In-Aid
<b>Periodic:</b>	Periodic Renewal	<b>Start Date:</b>	10/01/2021	<b>End Date:</b>	9/30/2024
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	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.		
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	CLG subgrantees		
<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 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>	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.				

<b>Title:</b>	Outdoor Recreation Acquisition, Development and Planning				
<b>AFIS Grant No:</b>	LWCF	<b>CFDA:</b>	15.916	<b>Grantor:</b>	Outdoor Recreation Acquisition, Development and Planning
<b>Periodic:</b>	Periodic Renewal	<b>Start Date:</b>	10/01/2021	<b>End Date:</b>	12/31/2024
<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.		
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	Pass through cities		
<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 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>	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.				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	PRA	State Parks Board
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**Title:** Outdoor Recreation Acquisition, Development and Planning

**AFIS Grant No:** LWCFCIP      **CFDA:** 15.916      **Grantor:** Outdoor Recreation Acquisition, Development and Planning

**Periodic:** Periodic Renewal      **Start Date:** 1/01/2021      **End Date:** 12/31/2023

**Type of Grant:** Formula Funding      **If Other, Explain:** Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts.

**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:**

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

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

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

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

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

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

**Description:** 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.

State of Arizona Federal Funds Statement

**Transmittal Statement**

State Parks Board

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2026.

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

Agency Head Signature Bob Broscheid

<b>Grant Name</b>	<b>FY 2024 Expenditures</b>	<b>FY 2025 Expenditures</b>	<b>FY 2026 Expenditures</b>
American Rescue Plan Act	3,830.3	9,978.85	0
Cultural and Paleontological Resources Management	47.94	239	239
Historic Preservation Fund Grants-In-Aid	1,186.46	1,229.17	1,229.17
Outdoor Recreation Acquisition, Development and Planning	5,835.2	5,400	5,400
Recreational Trails Program	1,877.53	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	<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>	ARPA	21.027	

### Listing of All Federal Funds by Grant

Periodic	Start Date	End Date	Type of Grant	FY 2024 Revenue	FY 2024 Expense	FY 2025 Revenue	FY 2025 Expense	FY 2026 Revenue	FY 2026 Expense
	1/1/22	6/30/25	Formula Funding	3,830,300	3,830,299.53	9,978,851	9,978,851	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	47,945	47,944.79	239,000	239,000	239,000	239,000
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## Listing of All Federal Funds by Grant

PRA	State Parks Board	Historic Preservation Fund Grants-In-Aid	<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> <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	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.	LWCF	15.916	P
PRA	State Parks Board	Outdoor Recreation Acquisition, Development and Planning	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.	LWCFCIP	15.916	P
PRA	State Parks Board	Recreational Trails Program	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.	RTP	20.219	P

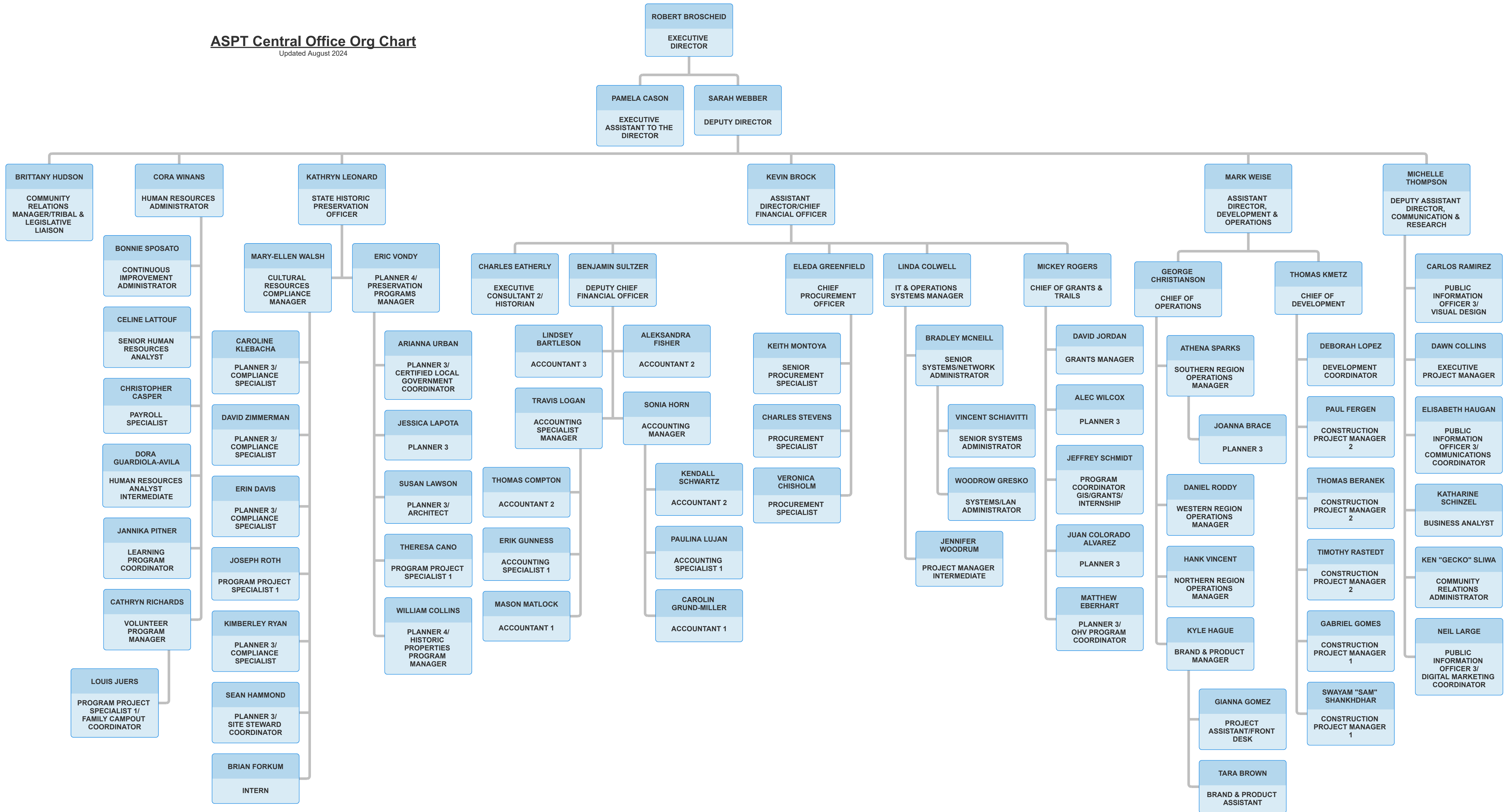
### Listing of All Federal Funds by Grant

Periodic Renewal	10/1/21	9/30/24	Pass-Through Funding	1,186,463	1,186,463.4	1,229,174	1,229,174	1,229,174	1,229,174
Periodic Renewal	10/1/21	12/31/24	Formula Funding	5,835,204	5,835,204.41	5,400,000	5,400,000	5,400,000	5,400,000
Periodic Renewal	1/1/21	12/31/23	Formula Funding	0	0	0	0	0	0
Periodic Renewal	10/1/21	9/30/29	Pass-Through Funding	1,877,532	1,877,531.94	1,955,440	1,955,440	1,955,440	1,955,440

# Org Chart

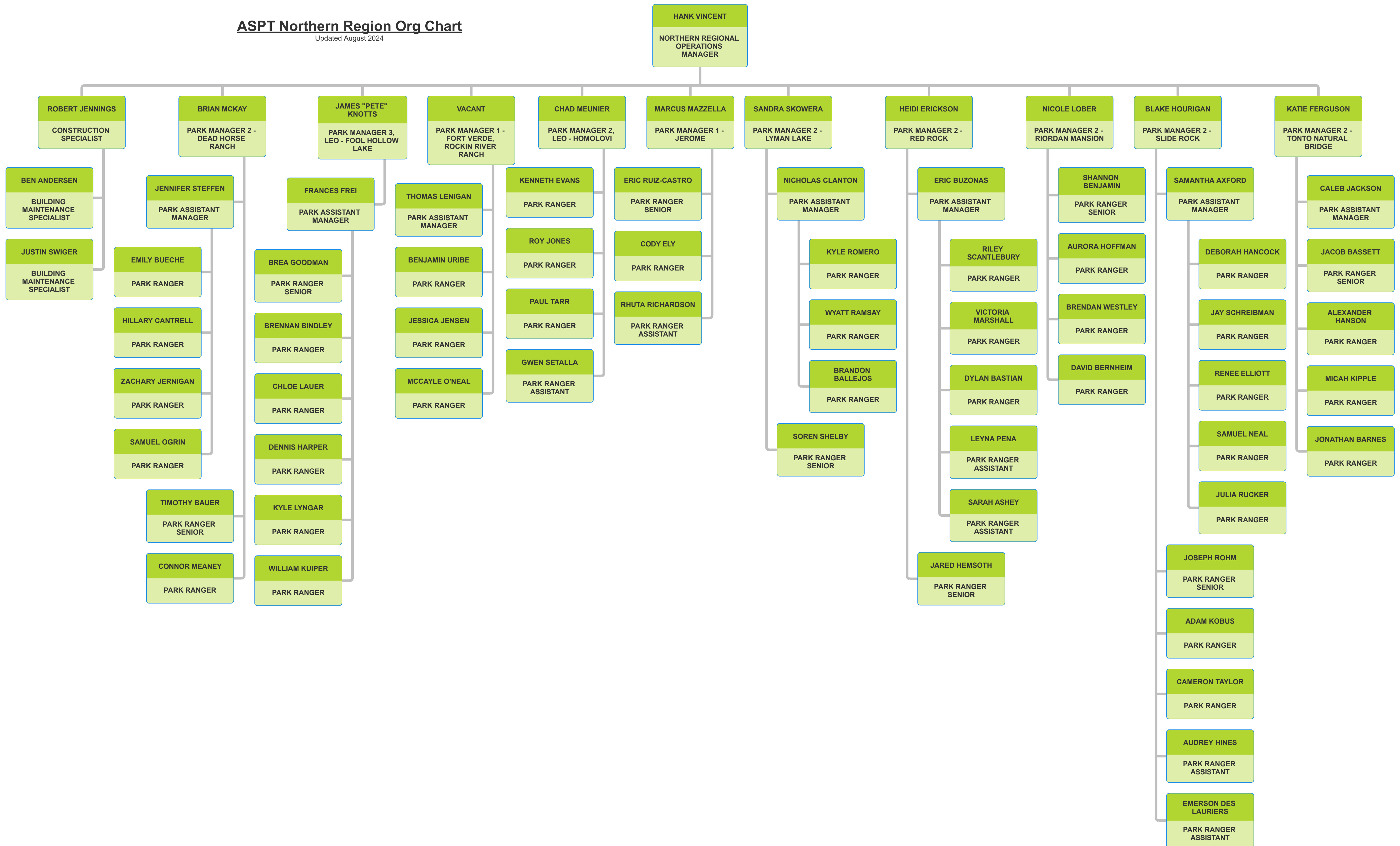
# ASPT Central Office Org Chart

Updated August 2024



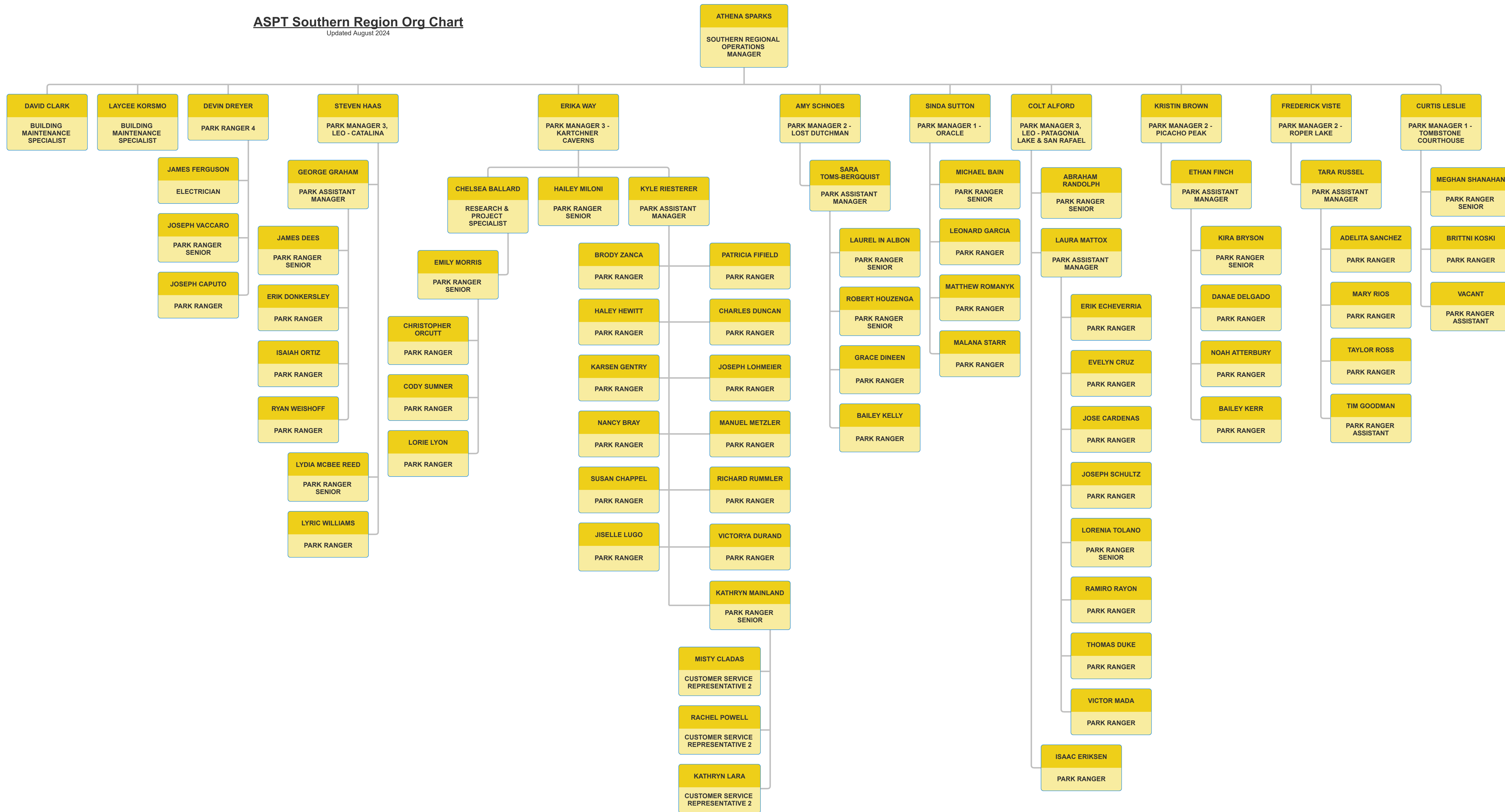
# ASPT Northern Region Org Chart

Updated August 2024



# ASPT Southern Region Org Chart

Updated August 2024





# ASPT Western Region Org Chart

Updated August 2024

