



**ARIZONA**  
STATE PARKS & TRAILS

**FY2024-2025**

Budget  
Proposal





**Katie Hobbs**  
Governor

# ARIZONA STATE PARKS & TRAILS

**Bob Broscheid**  
Executive Director



August 31, 2023

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

Dear Governor Hobbs,

Arizona State Parks and Trails continues to experience growth in revenue and visitation as the public recognizes the value of outdoor recreation in the incredible Arizona State Parks system. The State Parks Revenue Fund grew by 11% in FY23 and by 15% versus pre-pandemic FY19. During FY23 State Parks implemented a new state-wide reservation and sales system to improve the visitor experience and ensure revenue reporting compliance with all state requirements. Success in recruiting and retaining quality park staff is also on the rise. Results from the annual Employment Engagement Survey reflect an increase in overall employee satisfaction and improvement in every category.

The Statewide Comprehensive Outdoor Recreation Plan (SCORP) was finalized. This significant undertaking happens every five years and is a key requirement for LWCF grant funding. The leadership of your administration has resulted in providing funding for two new state parks – The Arizona Veterans Memorial and the Verde River state park. Work to provide much needed updates to infrastructure for Drinking Water & Waste Water at parks throughout the state continue to make progress. Also, projects to refurbish facilities and provide improved or new Broadband communication at parks are underway. State Parks leadership and staff are committed to effectively utilizing all available resources to fulfill the objectives of the Parks Strategic Plan and to support the Agency Vision & Mission.

Arizona State Parks and Trails respectfully submits our FY25 Budget Request and Strategic Plan for your consideration.

Sincerely,

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

Bob Broscheid  
Executive Director  
Arizona State Parks and Trails

# Transmittal Statement



# State of Arizona Budget Request

State Agency

State Parks Board

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

## Appropriated Funds

### Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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

Total Amount Requested:

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
General Fund	11,700.0	(11,700.0)	-
State Parks Revenue Fund	20,867.0	3,762.5	24,629.5
Off-Highway Vehicle Recreation Fund	16.7	-	16.7
Arizona Trail Fund	500.0	(500.0)	-
Heritage Fund	-	-	-
State Parks Store Fund	1,011.3	500.0	1,511.3

## Non-Appropriated Funds

Total Amount Planned:

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Federal Grants Fund	8,790.0	-	8,790.0
State Lake Improvement Fund	12,624.0	(5,200.0)	7,424.0
Off-Highway Vehicle Recreation Fund	2,107.0	-	2,107.0
Partnership Fund	2,518.0	-	2,518.0
ASPT Coronavirus State and Local Fiscal Recovery Fund	-	-	-
State Parks Donations Fund	200.0	-	200.0
Sustainable State Parks and Roads Fund	250.0	-	250.0
Heritage Fund	6,000.0	(6,000.0)	-

Agency Head: **Bob Broschied**

Title: **Executive Director**

8/29/2023

(signature)

Phone: 6025427107

Prepared by: Benjamin Sultzer

Email Address: bsultzer@azstateparks.gov

Date Prepared: August 29, 2023

State Parks Board Total:

66,584.0	(19,137.5)	47,446.5
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# Revenue Schedule

## Revenue Schedule

**Agency:** State Parks Board

**Fund:** PR2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	8,478.3	6,835.0	8,790.0
4911	Federal Transfers In	1,297.1	1,955.0	-
<b>Federal Grants Fund Total:</b>		<b>9,775.5</b>	<b>8,790.0</b>	<b>8,790.0</b>

### Forecast Methology

LWCF \$ 5,400,000  
RTP \$ 1,955,440  
BLM \$ 205,000  
HPF SHPO \$ 1,229,174

**Fund:** PR2106 State Lake Improvement Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4165	Motor Vehicle Fuel Tax	8,427.4	8,429.0	8,429.0
4419	Other Licenses	408.2	409.0	409.0
4631	Treasurer's Interest Income	531.1	532.0	532.0
4901	Operating Transfers In	4,000.0	5,200.0	-
<b>State Lake Improvement Fund Total:</b>		<b>13,366.7</b>	<b>14,570.0</b>	<b>9,370.0</b>

### Forecast Methology

Kept revenue flat from FY23 Actuals + 5.2M Transfer in from APPR Bill

## Revenue Schedule

**Agency:** State Parks Board

**Fund:** PR2202 State Parks Revenue Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4320	Admission & Entry Fees	6,143.9	8,452.7	8,452.7
4323	Concessions	725.8	-	-
4325	Carnival and Midway Revenues	1,874.2	-	-
4332	Other Education Fees	67.7	-	-
4339	Other Fees & Charges for Services	313.1	-	-
4373	Surplus Property	0.0	-	-
4381	Sale of Capital Assets	37.3	-	-
4416	Recreational Licenses	(7.8)	-	-
4432	Camping Permits	11,340.1	12,457.5	12,457.5
4439	Other Permits	2,148.9	-	-
4449	Other Fees	21.8	-	-
4631	Treasurer's Interest Income	1,703.4	-	-
4632	Rental Income	107.6	-	-
4636	Commissions	0.3	-	-
4699	Miscellaneous Receipts	38,237.1	1,671.0	1,671.0
4821	Prior Year Reimbursements (Refunds)	5.3	4.8	4.8
4901	Operating Transfers In	286.2	264.0	264.0
<b>State Parks Revenue Fund Total:</b>		<b>63,004.7</b>	<b>22,850.0</b>	<b>22,850.0</b>

### Forecast Methology

Started with a base of \$23M for FY23, revenue recapture (\$1M) decrease from reservation upgrade and 2% increase/  
Other of 805k



## Revenue Schedule

<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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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4165	Motor Vehicle Fuel Tax	1,856.0	1,856.1	1,856.1
4419	Other Licenses	1,899.8	1,899.8	1,899.8
4631	Treasurer's Interest Income	468.3	464.1	464.1
<b>Off-Highway Vehicle Recreation Fund Total:</b>		<b>4,224.2</b>	<b>4,220.0</b>	<b>4,220.0</b>

### Forecast Methology

Kept revenue Flat from actual revenue from FY23 to nearest 100.

<b>Fund:</b>	<b>PR2448 Partnership Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4236	State, Local, & Tribal Government - Other	133.5	18.0	18.0
4699	Miscellaneous Receipts	130.1	-	-
4901	Operating Transfers In	727.8	2,500.0	2,500.0
<b>Partnership Fund Total:</b>		<b>991.3</b>	<b>2,518.0</b>	<b>2,518.0</b>

### Forecast Methology

\$2.5M ADOT Roads + \$18K Lake Havasu City (WALETA)

<b>Fund:</b>	<b>PR2525 Arizona Trail Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	-	500.0	-
<b>Arizona Trail Fund Total:</b>		<b>-</b>	<b>500.0</b>	<b>-</b>

### Forecast Methology



## Revenue Schedule

**Agency:** State Parks Board

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

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4911	Federal Transfers In	39.1	-	-
4915	Federal ARPA COVID Stimulus Transfers In	(3,761.4)	-	-
	<b>ASPT Coronavirus State and Local Fiscal Recovery Fund Total:</b>	<b>(3,722.4)</b>	<b>-</b>	<b>-</b>

Forecast Methodology

**Fund:** PR3117 State Parks Donations Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4611	Unrestricted Donations	1.0	1.0	1.0
4612	Restricted Donations	74.4	77.4	77.4
4631	Treasurer's Interest Income	20.7	21.6	21.6
	<b>State Parks Donations Fund Total:</b>	<b>96.1</b>	<b>100.0</b>	<b>100.0</b>

Forecast Methodology

Due to increase of visitation and public awareness the FY24 Revenue estimate has increased.

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

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4612	Restricted Donations	105.3	150.0	150.0
	<b>Sustainable State Parks and Roads Fund Total:</b>	<b>105.3</b>	<b>150.0</b>	<b>150.0</b>

Forecast Methodology

Due to increase of visitation and public awareness the FY24 Revenue estimate has increased.

## Revenue Schedule

**Agency:** State Parks Board

**Fund:** PR3126 Heritage Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4631	Treasurer's Interest Income	190.0	-	-
4901	Operating Transfers In	2,500.0	6,000.0	-
<b>Heritage Fund Total:</b>		<b>2,690.0</b>	<b>6,000.0</b>	<b>-</b>

### Forecast Methology

6m from appn bill

**Fund:** PR6401 State Parks Store Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4320	Admission & Entry Fees	(0.2)	-	-
4323	Concessions	1.3	-	-
4372	Publications & Reproductions	267.2	324.7	-
4432	Camping Permits	(0.1)	-	-
4699	Miscellaneous Receipts	1,308.8	1,585.3	2,800.0
<b>State Parks Store Fund Total:</b>		<b>1,576.9</b>	<b>1,910.0</b>	<b>2,800.0</b>

### Forecast Methology

Revenue is remaining flat from FY23. The actual revenue for this fund was 1.9M. The actuals show lower due to: 300k timing bank to AFIS and accounting corrections don't show in actuals.

**Fund Balance Trend**

<b><u>Fund</u></b>	<b><u>2019</u></b>	<b><u>2020</u></b>	<b><u>2021</u></b>	<b><u>2022</u></b>	<b><u>2023</u></b>	<b><u>FY2024- Estimate</u></b>
<b>2000 Federal Grants</b>						
4200 - Intergovernmental	1,159,320	2,183,616	2,190,699	2,804,743	8,478,325	6,835,000
4911 - Transfers In	1,652,900	1,411,554	1,805,438	1,563,667	1,297,128	1,955,000
Subtotal:	2,812,220	3,595,170	3,996,137	4,368,410	9,775,453	8,790,000
<b>2106 SLIF</b>						
4100 - Taxes	8,397,825	8,219,643	7,849,548	8,534,738	8,427,432	8,427,400
4400 - Licenses & Permits	346,601	309,249	452,075	328,979	408,157	408,200
4600 - Other Revenue	98,391	75,852	48,822	51,360	531,142	531,100
4901- Transfer in	-	-	-	4,000,000	4,000,000	5,200,000
Subtotal:	8,842,817	8,604,744	8,350,445	12,915,077	13,366,731	14,566,700
<b>2202 SPRF</b>						
4300 -Sales Goods & Services	8,000,000	6,347,854	4,366,249	9,412,400	9,161,956	8,452,700
4400 - Licenses & Permits	11,359,549	13,655,285	17,094,424	11,632,305	13,502,947	12,457,500
4600 - Other Revenue	1,110,591	1,099,791	907,047	264,947	40,048,364	1,671,000
4800 - Non-Revenue	3,051	-	35,023	-	5,262	4,800
4901- Transfer in	-	-	-	-	286,159	264,000
Subtotal:	20,473,191	21,102,930	22,402,743	21,309,652	63,004,688	22,850,000
<b>6401 Park Store</b>						
4300 -Sales Goods & Services	-	-	-	295,482	268,083	324,700
4400 - Licenses & Permits	-	-	-	-	-	-
4600 - Other Revenue	-	-	-	1,216,380	1,308,813	1,585,300
4901 - Transfers In	-	-	-	1,000,000	-	-
Subtotal:	-	-	-	2,511,862	1,576,896	1,910,000

**Fund Balance Trend**

<b>Fund</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>FY2024- Estimate</b>
<b>2253 OHV</b>						
4100 - Taxes	1,749,547	1,712,426	1,636,885	1,778,071	1,856,050	1,856,100
4400 - Licenses & Permits	1,377,314	1,605,444	1,881,952	1,988,532	1,899,825	1,899,800
4600 - Other Revenue	168,127	143,442	47,822	59,793	468,319	468,300
4800 - Non-Revenue	3,765	-	-	-	-	-
Subtotal:	3,298,753	3,461,312	3,566,659	3,826,396	4,224,194	4,224,200
<b>2448 Partnership</b>						
4200 - Intergovernmental	67,719	145,169	425,029	629,939	133,458	18,000
4600 - Other Revenue	-	-	-	-	130,094	
4901 - Transfers In	1,648,873	2,641,182	2,499,110	3,792,735	727,774	2,500,000
Subtotal:	1,716,592	2,786,351	2,924,139	4,422,674	991,326	2,518,000
<b>2449 Employee Recognition</b>						
4600 - Other Revenue	-	-	-	-	100	100
<b>3117 Donations</b>						
4600 - Other Revenue	120,265	88,172	48,898	221,345	100,000	100,000
<b>3125 Sustainable Parks &amp; Roads</b>						
4600 - Other Revenue	86,918	76,683	96,811	150,473	105,299	150,000
<b>3126 AZ State Parks Heritage</b>						
4600 - Other Revenue	-	-	-	-	190,048	
4901 - Transfers In	-	-	-	-	2,500,000	6,000,000
Subtotal:	-	-	-	-	2,690,048	6,000,000
<b>2525 AZ Trail</b>						
4901 - Transfers in	-	-	-	-	-	500,000
<b>AZ Trail Balance</b>						

# 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>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	1,100.9	870.5	0.0
Revenue (from Revenue Schedule)	9,775.5	8,790.0	8,790.0
<b>Total Available</b>	<b>10,876.4</b>	<b>9,660.5</b>	<b>8,790.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	10,005.9	9,660.5	8,790.0
Balance Forward to Next Year	870.5	0.0	0.0

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 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 (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR2000 Federal Grants Fund</b>
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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>			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	598.8	600.0	600.0
Employee Related Expenditures	267.5	270.0	270.0
Professional & Outside Services	-	-	-
Travel In-State	2.7	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	56.9	7,683.0	7,683.0
Other Operating Expenditures	20.9	237.0	237.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>946.8</b>	<b>8,790.0</b>	<b>8,790.0</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	9,059.1	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	870.5	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	10,005.9	9,660.5	8,790.0
<b>Non-Appropriated FTE</b>	10.0	10.0	10.0



## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
<b>Fund:</b>	<b>PR2106 State Lake Improvement Fund</b>

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	14,212.7	19,613.9	10,715.5
Revenue (from Revenue Schedule)	13,366.7	14,570.0	9,370.0
<b>Total Available</b>	<b>27,579.4</b>	<b>34,183.9</b>	<b>20,085.5</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	7,965.5	23,468.4	7,424.0
Balance Forward to Next Year	19,613.9	10,715.5	12,661.5

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 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 (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
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>PR2106 State Lake Improvement Fund</b>
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Personal Services	4,078.8	4,100.0	4,100.0
Employee Related Expenditures	1,715.7	1,725.0	1,725.0
Professional & Outside Services	13.0	10.0	10.0
Travel In-State	25.8	25.0	25.0
Travel Out-Of-State	5.4	5.0	5.0
Food	-	-	-
Aid To Organizations & Individuals	107.0	5,200.0	-
Other Operating Expenditures	1,813.5	1,509.0	1,509.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	49.9	50.0	50.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	(282.4)	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>7,526.7</b>	<b>12,624.0</b>	<b>7,424.0</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	438.8	4.2	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	10,840.2	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>7,965.5</b>	<b>23,468.4</b>	<b>7,424.0</b>
<b>Non-Appropriated FTE</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>

## Sources and Uses

**Agency:** State Parks Board

**Fund:** PR2202 State Parks Revenue Fund

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

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	34,835.0	76,100.8	24,383.9
Revenue (from Revenue Schedule)	63,004.7	22,850.0	22,850.0
<b>Total Available</b>	<b>97,839.7</b>	<b>98,950.8</b>	<b>47,233.9</b>
Total Appropriated Disbursements	21,738.8	74,566.9	42,458.1
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	76,100.8	24,383.9	4,775.9

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	8,671.2	8,670.0	9,949.5
Employee Related Expenditures	4,647.3	4,670.0	5,500.2
Professional & Outside Services	189.0	180.0	180.0
Travel In-State	15.6	15.0	15.0
Travel Out-Of-State	0.4	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	4,683.1	7,247.0	8,636.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	42.1	35.0	156.0
Non-Capital Equipment	53.1	50.0	192.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	64.2	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>18,366.0</b>	<b>20,867.0</b>	<b>24,629.5</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	507.6	33.9	-
Capital Projects (Land, Bldgs, Improv)	3,424.6	54,564.7	19,117.3
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	(559.4)	(898.7)	(1,288.7)
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR2202 State Parks Revenue Fund</b>
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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>	21,738.8	74,566.9	42,458.1
<b>Appropriated FTE</b>	195.0	178.0	210.0

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 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 (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
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>	-	-	-

Sources and Uses

Agency: State Parks Board

Fund: PR2202 State Parks Revenue Fund

Non-Appropriated FTE - - -

## Sources and Uses

**Agency:** State Parks Board

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

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

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	13,689.7	15,831.2	4,767.1
Revenue (from Revenue Schedule)	4,224.2	4,220.0	4,220.0
<b>Total Available</b>	<b>17,913.9</b>	<b>20,051.2</b>	<b>8,987.1</b>
Total Appropriated Disbursements	16.7	16.7	16.7
Total Non-Appropriated Disbursements	2,066.0	15,267.4	2,107.0
Balance Forward to Next Year	15,831.2	4,767.1	6,863.4

### Appropriated Expenditure

#### Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	16.7	16.7	16.7
<b>Appropriated Expenditure Sub-Total:</b>	<b>16.7</b>	<b>16.7</b>	<b>16.7</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR2253 Off-Highway Vehicle Recreation Fund</b>
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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>	16.7	16.7	16.7
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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<b>Expenditure Categories</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Personal Services	312.5	360.0	360.0
Employee Related Expenditures	131.1	147.0	147.0
Professional & Outside Services	0.9	-	-
Travel In-State	6.7	-	-
Travel Out-Of-State	3.9	-	-
Food	-	-	-
Aid To Organizations & Individuals	111.1	1,600.0	1,600.0
Other Operating Expenditures	12.7	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	17.8	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	172.6	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>769.5</b>	<b>2,107.0</b>	<b>2,107.0</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	1,296.5	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	13,160.4	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	2,066.0	15,267.4	2,107.0
<b>Non-Appropriated FTE</b>	5.0	5.0	5.0



## Sources and Uses

**Agency:** State Parks Board

**Fund:** PR2434 Land Conservation Administration Fund

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 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 2023 Actuals	FY 2024 Estimate	FY 2025 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 (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR2434 Land Conservation Administration Fund</b>
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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 2023 Actuals	FY 2024 Estimate	FY 2025 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 (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
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>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** State Parks Board

**Fund:** PR2448 Partnership Fund

The fund was created to allow the Board to collect and expend monies for administration of the Federal Land and Water Conservation Fund program. This is accomplished through the use of a surcharge assessed to sub-grantees.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,313.0	1,480.1	1,480.1
Revenue (from Revenue Schedule)	991.3	2,518.0	2,518.0
<b>Total Available</b>	<b>2,304.3</b>	<b>3,998.1</b>	<b>3,998.1</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	824.1	2,518.0	2,518.0
Balance Forward to Next Year	1,480.1	1,480.1	1,480.1

### Appropriated Expenditure

#### Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 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 (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR2448 Partnership Fund</b>
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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>				
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request	
Personal Services	0.7	-	-	
Employee Related Expenditures	-	-	-	
Professional & Outside Services	1.8	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	0.5	-	-	
Other Operating Expenditures	186.2	2,518.0	2,518.0	
Equipment	-	-	-	
Capital Outlay	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	10.0	-	-	
Debt Service	-	-	-	
Cost Allocation & Indirect Costs	-	-	-	
Transfers-Out	(12.2)	-	-	
<b>Non-Appropriated Expenditure Sub-Total:</b>	187.0	2,518.0	2,518.0	
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-	
Administrative Adjustments (no entry for BY)	-	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	-	
Appropriated 27th Pay Roll	-	-	-	
Legislative Fund Transfers	-	-	-	
IT Project Transfers	-	-	-	
Residual Equity Transfer	637.1	-	-	
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>	824.1	2,518.0	2,518.0	
<b>Non-Appropriated FTE</b>	-	-	-	

## Sources and Uses

**Agency:** State Parks Board

**Fund:** PR2525 Arizona Trail Fund

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

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	500.0	-
<b>Total Available</b>	-	<b>500.0</b>	-
Total Appropriated Disbursements	-	500.0	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	500.0	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	<b>500.0</b>	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR2525 Arizona Trail Fund</b>
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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>	-	500.0	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
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>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

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

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 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 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 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 (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-



## Sources and Uses

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

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 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 (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
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>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

<b>Agency:</b>	State Parks Board
<b>Fund:</b>	PR2985 ASPT Coronavirus State and Local Fiscal Recovery Fund

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	5,180.0	(0.0)	(0.0)
Revenue (from Revenue Schedule)	(3,722.4)	-	-
<b>Total Available</b>	<b>1,457.6</b>	<b>(0.0)</b>	<b>(0.0)</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,457.6	-	-
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 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 (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
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>PR2985 ASPT Coronavirus State and Local Fiscal Recovery Fund</b>
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 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	52.0	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>52.0</b>	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	1,405.6	-	-
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>	<b>1,457.6</b>	-	-
<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 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	766.3	603.0	503.0
Revenue (from Revenue Schedule)	96.1	100.0	100.0
<b>Total Available</b>	<b>862.4</b>	<b>703.0</b>	<b>603.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	259.4	200.0	200.0
Balance Forward to Next Year	603.0	503.0	403.0

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 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 (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR3117 State Parks Donations Fund</b>
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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>				
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request	
Personal Services	-	-	-	
Employee Related Expenditures	-	-	-	
Professional & Outside Services	74.4	-	-	
Travel In-State	8.4	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	148.9	200.0	200.0	
Equipment	-	-	-	
Capital Outlay	-	-	-	
Capital Equipment	20.7	-	-	
Non-Capital Equipment	4.6	-	-	
Debt Service	-	-	-	
Cost Allocation & Indirect Costs	-	-	-	
Transfers-Out	-	-	-	
<b>Non-Appropriated Expenditure Sub-Total:</b>	256.8	200.0	200.0	
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-	
Administrative Adjustments (no entry for BY)	-	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	-	
Appropriated 27th Pay Roll	-	-	-	
Legislative Fund Transfers	-	-	-	
IT Project Transfers	-	-	-	
Residual Equity Transfer	2.6	-	-	
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>	259.4	200.0	200.0	
<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 Granit Mountain Hotshot crew who lost their lives fighting the Yarnell Hill fire at the location where the crew lost their lives. Revenue includes legislative appropriations, donations and interest earned. Revenues must be used for the purpose of purchasing land for the memorial and access road, and reimbursement of the Yarnell Hill Memorial Site Board Members' travel expenses.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 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 2023 Actuals	FY 2024 Estimate	FY 2025 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 (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
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	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR3124</b>	<b>Yarnell Hill Memorial Fund</b>
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<b>Non-Appropriated Expenditure Total:</b>	-	-	-
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<b>Non-Appropriated FTE</b>	-	-	-
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## Sources and Uses

**Agency:** State Parks Board

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

This fund consists of monies received from individual income tax designations. It is used to operate, maintain and make capital improvements to buildings, roads, parking lots, highway entrances and any related structure used to operate state parks.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	673.5	721.2	621.2
Revenue (from Revenue Schedule)	105.3	150.0	150.0
<b>Total Available</b>	<b>778.8</b>	<b>871.2</b>	<b>771.2</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	57.6	250.0	250.0
Balance Forward to Next Year	721.2	621.2	521.2

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 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 (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR3125 Sustainable State Parks and Roads Fund</b>
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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 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	57.6	250.0	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>	57.6	250.0	250.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
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>	57.6	250.0	250.0
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>State Parks Board</b>
<b>Fund:</b>	<b>PR3126 Heritage Fund</b>

<b>Cash Flow Summary</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Beginning Balance	4,593.7	6,424.0	0.0
Revenue (from Revenue Schedule)	2,690.0	6,000.0	-
<b>Total Available</b>	<b>7,283.8</b>	<b>12,424.0</b>	<b>0.0</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	859.7	12,424.0	-
Balance Forward to Next Year	6,424.0	0.0	0.0

<b>Appropriated Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 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 (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
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>PR3126 Heritage Fund</b>
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	274.8	6,000.0	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>274.8</b>	<b>6,000.0</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	584.9	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	6,424.0	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>859.7</b>	<b>12,424.0</b>	<b>-</b>
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

**Agency:** State Parks Board

**Fund:** PR6401 State Parks Store Fund

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,547.1	1,250.0	1,250.0
Revenue (from Revenue Schedule)	1,576.9	1,910.0	2,800.0
<b>Total Available</b>	<b>3,124.0</b>	<b>3,160.0</b>	<b>4,050.0</b>
Total Appropriated Disbursements	1,874.0	1,910.0	2,800.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,250.0	1,250.0	1,250.0

### Appropriated Expenditure

#### Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	111.8	118.0	118.0
Employee Related Expenditures	59.6	67.6	67.6
Professional & Outside Services	3.0	-	-
Travel In-State	0.4	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	827.0	825.7	1,325.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	4.2	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	(0.0)	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>1,006.0</b>	<b>1,011.3</b>	<b>1,511.3</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	308.7	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	559.4	898.7	1,288.7
IT Project Transfers	-	-	-
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>PR6401 State Parks Store Fund</b>
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>1,874.0</b>	<b>1,910.0</b>	<b>2,800.0</b>
<b>Appropriated FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
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>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated FTE</b>	<b>-</b>	<b>-</b>	<b>-</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>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 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 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 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 (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
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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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
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>	-	-	-

## Sources and Uses

Agency:	State Parks Board
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Fund:	PR9000	Indirect Cost Recovery Fund
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Non-Appropriated FTE	-	-	-
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# Agency Summary

## Summary of Expenditure and Budget Request for All Funds

**Agency:** State Parks Board

<b>Appropriated Funds</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>					
PRA-1-0	Park Development and Operation	34,872.0	34,078.3	(7,937.5)	26,140.8
PRA-2-0	Partnerships and Grants	16.7	16.7	-	16.7
<b>Appropriated Funds Total:</b>		<b>34,888.7</b>	<b>34,095.0</b>	<b>(7,937.5)</b>	<b>26,157.5</b>
<b>Expenditure Categories</b>					
	FTE	197.0	180.0	32.0	212.0
	Personal Services	8,783.0	8,788.0	1,279.5	10,067.5
	Employee Related Expenditures	4,706.9	4,737.6	830.2	5,567.8
	<b>Subtotal Personal Services and ERE</b>	<b>13,489.9</b>	<b>13,525.6</b>	<b>2,109.7</b>	<b>15,635.3</b>
	Professional & Outside Services	192.0	180.0	-	180.0
	Travel In-State	16.0	15.0	-	15.0
	Travel Out-Of-State	0.4	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	5,510.2	8,572.7	1,389.6	9,962.3
	Capital Equipment	42.1	35.0	121.0	156.0
	Non-Capital Equipment	57.3	50.0	142.2	192.2
	Transfers-Out	15,580.9	11,716.7	(11,700.0)	16.7
<b>Expenditure Categories Total:</b>		<b>34,888.7</b>	<b>34,095.0</b>	<b>(7,937.5)</b>	<b>26,157.5</b>

## Summary of Expenditure and Budget Request for All Funds

**Agency:** State Parks Board

<b>Non-Appropriated</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>					
PRA-1-0	Park Development and Operation	1,078.7	4,477.0	-	4,477.0
PRA-2-0	Partnerships and Grants	3,404.4	22,097.0	(11,200.0)	10,897.0
PRA-3-0	Administration	5,588.1	5,915.0	-	5,915.0
<b>Non-Appropriated Total:</b>		<b>10,071.2</b>	<b>32,489.0</b>	<b>(11,200.0)</b>	<b>21,289.0</b>
<b>Expenditure Categories</b>					
	FTE	70.0	70.0	-	70.0
	Personal Services	4,990.8	5,060.0	-	5,060.0
	Employee Related Expenditures	2,114.3	2,142.0	-	2,142.0
	<b>Subtotal Personal Services and ERE</b>	<b>7,105.1</b>	<b>7,202.0</b>	<b>-</b>	<b>7,202.0</b>
	Professional & Outside Services	90.0	10.0	-	10.0
	Travel In-State	43.5	25.0	-	25.0
	Travel Out-Of-State	9.3	5.0	-	5.0
	Aid To Organizations & Individuals	550.5	20,483.0	(11,200.0)	9,283.0
	Other Operating Expenditures	2,291.9	4,714.0	-	4,714.0
	Capital Equipment	20.7	-	-	-
	Non-Capital Equipment	82.3	50.0	-	50.0
	Transfers-Out	(122.1)	-	-	-
<b>Expenditure Categories Total:</b>		<b>10,071.2</b>	<b>32,489.0</b>	<b>(11,200.0)</b>	<b>21,289.0</b>
<b>State Parks Board Total for All Funds:</b>		<b>44,959.9</b>	<b>66,584.0</b>	<b>(19,137.5)</b>	<b>47,446.5</b>

<b>Appropriated and Non-Appropriated</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2024 Funding Issue</b>	<b>FY 2025 Total Request</b>
PRA-1-0	Park Development and Operation	35,950.7	38,555.3	(7,937.5)	30,617.8
PRA-2-0	Partnerships and Grants	3,421.1	22,113.7	(11,200.0)	10,913.7
PRA-3-0	Administration	5,588.1	5,915.0	-	5,915.0
<b>State Parks Board Total for All Funds:</b>		<b>44,959.9</b>	<b>66,584.0</b>	<b>(19,137.5)</b>	<b>47,446.5</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>State Parks Board</b>
<b>Fund:</b>	<b>AA1000 General Fund (Appropriated)</b>

	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>				
PRA-1-0 Park Development and Operation	15,500.0	11,700.0	(11,700.0)	-
<b>General Fund (Appropriated) Summary Total:</b>	<b>15,500.0</b>	<b>11,700.0</b>	<b>(11,700.0)</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 Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	15,500.0	11,700.0	(11,700.0)	-
<b>Expenditure Categories Total:</b>	<b>15,500.0</b>	<b>11,700.0</b>	<b>(11,700.0)</b>	<b>-</b>

## Summary of Expenditure and Budget Request for Selected Funds

Agency:		State Parks Board			
Fund:	PR2000	Federal Grants Fund (Non-Appropriated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
PRA-2-0	Partnerships and Grants	946.8	8,790.0	-	8,790.0
	Federal Grants Fund (Non-Appropriated) Summary Total:	946.8	8,790.0	-	8,790.0
Expenditure Categories					
	FTE	10.0	10.0	-	10.0
	Personal Services	598.8	600.0	-	600.0
	Employee Related Expenditures	267.5	270.0	-	270.0
	Subtotal Personal Services and ERE	866.3	870.0	-	870.0
	Professional & Outside Services	-	-	-	-
	Travel In-State	2.7	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	56.9	7,683.0	-	7,683.0
	Other Operating Expenditures	20.9	237.0	-	237.0
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	946.8	8,790.0	-	8,790.0

## Summary of Expenditure and Budget Request for Selected Funds

Agency:		State Parks Board			
Fund:	PR2106	State Lake Improvement Fund (Non-Appropriated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
PRA-1-0	Park Development and Operation	971.6	1,509.0	-	1,509.0
PRA-2-0	Partnerships and Grants	966.9	5,200.0	(5,200.0)	-
PRA-3-0	Administration	5,588.1	5,915.0	-	5,915.0
State Lake Improvement Fund (Non-Appropriated) Summary Total:		7,526.7	12,624.0	(5,200.0)	7,424.0
Expenditure Categories					
FTE		55.0	55.0	-	55.0
Personal Services		4,078.8	4,100.0	-	4,100.0
Employee Related Expenditures		1,715.7	1,725.0	-	1,725.0
Subtotal Personal Services and ERE		5,794.5	5,825.0	-	5,825.0
Professional & Outside Services		13.0	10.0	-	10.0
Travel In-State		25.8	25.0	-	25.0
Travel Out-Of-State		5.4	5.0	-	5.0
Aid To Organizations & Individuals		107.0	5,200.0	(5,200.0)	-
Other Operating Expenditures		1,813.5	1,509.0	-	1,509.0
Capital Equipment		-	-	-	-
Non-Capital Equipment		49.9	50.0	-	50.0
Transfers-Out		(282.4)	-	-	-
Expenditure Categories Total:		7,526.7	12,624.0	(5,200.0)	7,424.0



## Summary of Expenditure and Budget Request for Selected Funds

Agency:		State Parks Board			
Fund:	PR2202	State Parks Revenue Fund (Appropriated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
PRA-1-0	Park Development and Operation	18,366.0	20,867.0	3,762.5	24,629.5
	State Parks Revenue Fund (Appropriated) Summary Total:	18,366.0	20,867.0	3,762.5	24,629.5
Expenditure Categories					
	FTE	195.0	178.0	32.0	210.0
	Personal Services	8,671.2	8,670.0	1,279.5	9,949.5
	Employee Related Expenditures	4,647.3	4,670.0	830.2	5,500.2
	Subtotal Personal Services and ERE	13,318.5	13,340.0	2,109.7	15,449.7
	Professional & Outside Services	189.0	180.0	-	180.0
	Travel In-State	15.6	15.0	-	15.0
	Travel Out-Of-State	0.4	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	4,683.1	7,247.0	1,389.6	8,636.6
	Capital Equipment	42.1	35.0	121.0	156.0
	Non-Capital Equipment	53.1	50.0	142.2	192.2
	Transfers-Out	64.2	-	-	-
	Expenditure Categories Total:	18,366.0	20,867.0	3,762.5	24,629.5

## 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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>					
PRA-2-0	Partnerships and Grants	16.7	16.7	-	16.7
	<b>Off-Highway Vehicle Recreation Fund (Appropriated) Summary Total:</b>	<b>16.7</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>
<b>Expenditure Categories</b>					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital 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>

## 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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>					
PRA-2-0	Partnerships and Grants	769.5	2,107.0	-	2,107.0
<b>Off-Highway Vehicle Recreation Fund (Non-Appropriated) Summary Total:</b>		<b>769.5</b>	<b>2,107.0</b>	<b>-</b>	<b>2,107.0</b>
<b>Expenditure Categories</b>					
	FTE	5.0	5.0	-	5.0
	Personal Services	312.5	360.0	-	360.0
	Employee Related Expenditures	131.1	147.0	-	147.0
	<b>Subtotal Personal Services and ERE</b>	<b>443.6</b>	<b>507.0</b>	<b>-</b>	<b>507.0</b>
	Professional & Outside Services	0.9	-	-	-
	Travel In-State	6.7	-	-	-
	Travel Out-Of-State	3.9	-	-	-
	Aid To Organizations & Individuals	111.1	1,600.0	-	1,600.0
	Other Operating Expenditures	12.7	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	17.8	-	-	-
	Transfers-Out	172.6	-	-	-
	<b>Expenditure Categories Total:</b>	<b>769.5</b>	<b>2,107.0</b>	<b>-</b>	<b>2,107.0</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>PR2448 Partnership Fund (Non-Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PRA-1-0 Park Development and Operation	28.7	2,518.0	-	2,518.0
PRA-2-0 Partnerships and Grants	158.4	-	-	-
<b>Partnership Fund (Non-Appropriated) Summary Total:</b>	<b>187.0</b>	<b>2,518.0</b>	<b>-</b>	<b>2,518.0</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	0.7	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>0.7</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	1.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	0.5	-	-	-
Other Operating Expenditures	186.2	2,518.0	-	2,518.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	10.0	-	-	-
Transfers-Out	(12.2)	-	-	-
<b>Expenditure Categories Total:</b>	<b>187.0</b>	<b>2,518.0</b>	<b>-</b>	<b>2,518.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>		<b>State Parks Board</b>			
<b>Fund:</b>		<b>PR2525 Arizona Trail Fund (Appropriated)</b>			
		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>					
PRA-1-0	Park Development and Operation	-	500.0	(500.0)	-
<b>Arizona Trail Fund (Appropriated) Summary Total:</b>		-	<b>500.0</b>	<b>(500.0)</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	-	500.0	(500.0)	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		-	<b>500.0</b>	<b>(500.0)</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>PR2985 ASPT Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)</b>
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>					
PRA-2-0	Partnerships and Grants	52.0	-	-	-
	<b>ASPT Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>52.0</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	52.0	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>52.0</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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PRA-1-0 Park Development and Operation	20.8	200.0	-	200.0
PRA-2-0 Partnerships and Grants	236.0	-	-	-
<b>State Parks Donations Fund (Non-Appropriated) Summary Total:</b>	<b>256.8</b>	<b>200.0</b>	<b>-</b>	<b>200.0</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	74.4	-	-	-
Travel In-State	8.4	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	148.9	200.0	-	200.0
Capital Equipment	20.7	-	-	-
Non-Capital Equipment	4.6	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>256.8</b>	<b>200.0</b>	<b>-</b>	<b>200.0</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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PRA-1-0 Park Development and Operation	57.6	250.0	-	250.0
<b>Sustainable State Parks and Roads Fund (Non-Appropriated) Summary Total:</b>	<b>57.6</b>	<b>250.0</b>	<b>-</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	57.6	250.0	-	250.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>57.6</b>	<b>250.0</b>	<b>-</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>PR3126 Heritage Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PRA-2-0 Partnerships and Grants	-	-	-	-
<b>Heritage Fund (Appropriated) Summary Total:</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	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Fund:</b>	<b>PR3126 Heritage Fund (Non-Appropriated)</b>
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>					
PRA-2-0	Partnerships and Grants	274.8	6,000.0	(6,000.0)	-
<b>Heritage Fund (Non-Appropriated) Summary Total:</b>		<b>274.8</b>	<b>6,000.0</b>	<b>(6,000.0)</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	274.8	6,000.0	(6,000.0)	-
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>274.8</b>	<b>6,000.0</b>	<b>(6,000.0)</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>PR6401 State Parks Store Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
PRA-1-0 Park Development and Operation	1,006.0	1,011.3	500.0	1,511.3
<b>State Parks Store Fund (Appropriated) Summary Total:</b>	<b>1,006.0</b>	<b>1,011.3</b>	<b>500.0</b>	<b>1,511.3</b>
<b>Expenditure Categories</b>				
FTE	2.0	2.0	-	2.0
Personal Services	111.8	118.0	-	118.0
Employee Related Expenditures	59.6	67.6	-	67.6
<b>Subtotal Personal Services and ERE</b>	<b>171.4</b>	<b>185.6</b>	<b>-</b>	<b>185.6</b>
Professional & Outside Services	3.0	-	-	-
Travel In-State	0.4	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	827.0	825.7	500.0	1,325.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.2	-	-	-
Transfers-Out	(0.0)	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,006.0</b>	<b>1,011.3</b>	<b>500.0</b>	<b>1,511.3</b>

# Parks Development and Operations

## Program Summary of Expenditure and Budget Request

**Agency:** State Parks Board

**Program:** Park Development and Operation

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PRA-1-1	Park Development and Operation	23,382.1	22,885.6	3,762.5	26,648.1
PRA-1-2	SLI Kartchner Caverns State Park	2,534.0	2,458.4	-	2,458.4
PRA-1-3	SLI Arizona Trail	2,528.7	1,000.0	(1,000.0)	-
PRA-1-5	SLI Arizona state parks heritage fund deposit	2,500.0	6,000.0	(6,000.0)	-
PRA-1-6	SLI State Parks Store	1,006.0	1,011.3	500.0	1,511.3
PRA-1-8	SLI State Lake Improvement Fund Deposit	4,000.0	5,200.0	(5,200.0)	-
<b>Park Development and Operation Summary Total:</b>		<b>35,950.7</b>	<b>38,555.3</b>	<b>(7,937.5)</b>	<b>30,617.8</b>

Expenditure Categories					
FTE	FTE	197.0	180.0	32.0	212.0
6000	Personal Services	8,783.0	8,788.0	1,279.5	10,067.5
6100	Employee Related Expenditures	4,973.5	4,737.6	830.2	5,567.8
<b>Subtotal Personal Services and ERE</b>		<b>13,756.5</b>	<b>13,525.6</b>	<b>2,109.7</b>	<b>15,635.3</b>
6200	Professional & Outside Services	197.9	180.0	-	180.0
6500	Travel In-State	20.4	15.0	-	15.0
6600	Travel Out-Of-State	(0.6)	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	6,568.3	13,049.7	1,389.6	14,439.3
8400	Capital Equipment	42.1	35.0	121.0	156.0
8500	Non-Capital Equipment	58.8	50.0	142.2	192.2
9100	Transfers-Out	15,307.4	11,700.0	(11,700.0)	-
<b>Expenditure Categories Total:</b>		<b>35,950.7</b>	<b>38,555.3</b>	<b>(7,937.5)</b>	<b>30,617.8</b>

Fund Source					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	15,500.0	11,700.0	(11,700.0)	-
PR2202	State Parks Revenue Fund (Appropriated)	18,366.0	20,867.0	3,762.5	24,629.5
PR2525	Arizona Trail Fund (Appropriated)	-	500.0	(500.0)	-
PR6401	State Parks Store Fund (Appropriated)	1,006.0	1,011.3	500.0	1,511.3
<b>Appropriated Funds Total:</b>		<b>34,872.0</b>	<b>34,078.3</b>	<b>(7,937.5)</b>	<b>26,140.8</b>
<b>Non-Appropriated Funds</b>					
PR2106	State Lake Improvement Fund (Non-Appropriated)	971.6	1,509.0	-	1,509.0
PR2448	Partnership Fund (Non-Appropriated)	28.7	2,518.0	-	2,518.0

## 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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
PR3117	State Parks Donations Fund (Non-Appropriated)	20.8	200.0	-	200.0
PR3125	Sustainable State Parks and Roads Fund (Non-Appropriated)	57.6	250.0	-	250.0
<b>Non-Appropriated Funds Total:</b>		<b>1,078.7</b>	<b>4,477.0</b>	<b>-</b>	<b>4,477.0</b>
<b>Park Development and Operation Summary Total:</b>		<b>35,950.7</b>	<b>38,555.3</b>	<b>(7,937.5)</b>	<b>30,617.8</b>

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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Expenditure Categories</b>				
FTE	197.0	180.0	32.0	212.0
Personal Services	8,783.0	8,788.0	1,279.5	10,067.5
Employee Related Expenditures	4,973.5	4,737.6	830.2	5,567.8
<b>Subtotal Personal Services and ERE</b>	<b>13,756.5</b>	<b>13,525.6</b>	<b>2,109.7</b>	<b>15,635.3</b>
Professional & Outside Services	197.9	180.0	-	180.0
Travel In-State	20.4	15.0	-	15.0
Travel Out-Of-State	(0.6)	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6,568.3	13,049.7	1,389.6	14,439.3
Capital Equipment	42.1	35.0	121.0	156.0
Non-Capital Equipment	58.8	50.0	142.2	192.2
Transfers-Out	15,307.4	11,700.0	(11,700.0)	-
<b>Expenditure Categories Total:</b>	<b>35,950.7</b>	<b>38,555.3</b>	<b>(7,937.5)</b>	<b>30,617.8</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	15,500.0	11,700.0	(11,700.0)	-
State Parks Revenue Fund (Appropriated)	18,366.0	20,867.0	3,762.5	24,629.5
Arizona Trail Fund (Appropriated)	-	500.0	(500.0)	-
State Parks Store Fund (Appropriated)	1,006.0	1,011.3	500.0	1,511.3
<b>Appropriated Funds Total:</b>	<b>34,872.0</b>	<b>34,078.3</b>	<b>(7,937.5)</b>	<b>26,140.8</b>
<b>Non-Appropriated Funds</b>				
State Lake Improvement Fund (Non-Appropriated)	971.6	1,509.0	-	1,509.0
Partnership Fund (Non-Appropriated)	28.7	2,518.0	-	2,518.0
State Parks Donations Fund (Non-Appropriated)	20.8	200.0	-	200.0
Sustainable State Parks and Roads Fund (Non-Appropriated)	57.6	250.0	-	250.0
<b>Non-Appropriated Funds Total:</b>	<b>1,078.7</b>	<b>4,477.0</b>	<b>-</b>	<b>4,477.0</b>
<b>Park Development and Operation Total:</b>	<b>35,950.7</b>	<b>38,555.3</b>	<b>(7,937.5)</b>	<b>30,617.8</b>

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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-1 Park Development and Operation				

### Expenditure Categories

FTE	163.0	146.0	32.0	178.0
Personal Services	7,347.2	7,366.0	1,279.5	8,645.5
Employee Related Expenditures	4,318.8	4,085.0	830.2	4,915.2
<b>Subtotal Personal Services and ERE</b>	<b>11,666.0</b>	<b>11,451.0</b>	<b>2,109.7</b>	<b>13,560.7</b>
Professional & Outside Services	156.8	180.0	-	180.0
Travel In-State	18.5	15.0	-	15.0
Travel Out-Of-State	(1.0)	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5,418.9	11,154.6	1,389.6	12,544.2
Capital Equipment	42.1	35.0	121.0	156.0
Non-Capital Equipment	45.1	50.0	142.2	192.2
Transfers-Out	6,035.7	-	-	-
<b>Expenditure Categories Total:</b>	<b>23,382.1</b>	<b>22,885.6</b>	<b>3,762.5</b>	<b>26,648.1</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	6,500.0	-	-	-
State Parks Revenue Fund (Appropriated)	15,803.3	18,408.6	3,762.5	22,171.1
<b>Appropriated Funds Total:</b>	<b>22,303.3</b>	<b>18,408.6</b>	<b>3,762.5</b>	<b>22,171.1</b>

#### Non-Appropriated Funds

State Lake Improvement Fund (Non-Appropriated)	971.6	1,509.0	-	1,509.0
Partnership Fund (Non-Appropriated)	28.7	2,518.0	-	2,518.0
State Parks Donations Fund (Non-Appropriated)	20.8	200.0	-	200.0
Sustainable State Parks and Roads Fund (Non-Appropriated)	57.6	250.0	-	250.0
<b>Non-Appropriated Funds Total:</b>	<b>1,078.7</b>	<b>4,477.0</b>	<b>-</b>	<b>4,477.0</b>
<b>Park Development and Operation Total:</b>	<b>23,382.1</b>	<b>22,885.6</b>	<b>3,762.5</b>	<b>26,648.1</b>

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



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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-2 SLI Kartchner Caverns State Park				

### Expenditure Categories

FTE	32.0	32.0	-	32.0
Personal Services	1,324.0	1,304.0	-	1,304.0
Employee Related Expenditures	595.1	585.0	-	585.0
<b>Subtotal Personal Services and ERE</b>	<b>1,919.1</b>	<b>1,889.0</b>	<b>-</b>	<b>1,889.0</b>
Professional & Outside Services	9.5	-	-	-
Travel In-State	1.5	-	-	-
Travel Out-Of-State	0.4	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	322.3	569.4	-	569.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	9.5	-	-	-
Transfers-Out	271.7	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,534.0</b>	<b>2,458.4</b>	<b>-</b>	<b>2,458.4</b>

### Fund Source

#### Appropriated Funds

State Parks Revenue Fund (Appropriated)	2,534.0	2,458.4	-	2,458.4
<b>Appropriated Funds Total:</b>	<b>2,534.0</b>	<b>2,458.4</b>	<b>-</b>	<b>2,458.4</b>
<b>Park Development and Operation Total:</b>	<b>2,534.0</b>	<b>2,458.4</b>	<b>-</b>	<b>2,458.4</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	28.7	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Sub Program:</b> PRA-1-3 SLI Arizona Trail				
Other Operating Expenditures	-	500.0	(500.0)	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	2,500.0	500.0	(500.0)	-
<b>Expenditure Categories Total:</b>	<b>2,528.7</b>	<b>1,000.0</b>	<b>(1,000.0)</b>	<b>-</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	2,500.0	500.0	(500.0)	-
State Parks Revenue Fund (Appropriated)	28.7	-	-	-
Arizona Trail Fund (Appropriated)	-	500.0	(500.0)	-
<b>Appropriated Funds Total:</b>	<b>2,528.7</b>	<b>1,000.0</b>	<b>(1,000.0)</b>	<b>-</b>
<b>Park Development and Operation Total:</b>	<b>2,528.7</b>	<b>1,000.0</b>	<b>(1,000.0)</b>	<b>-</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 Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	2,500.0	6,000.0	(6,000.0)	-
<b>Expenditure Categories Total:</b>	<b>2,500.0</b>	<b>6,000.0</b>	<b>(6,000.0)</b>	<b>-</b>

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

**Agency:** State Parks Board

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>	<b>PRA-1-0 Park Development and Operation</b>				
<b>Sub Program:</b>	<b>PRA-1-5 SLI Arizona state parks heritage fund deposit</b>				

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	2,500.0	6,000.0	(6,000.0)	-
<b>Appropriated Funds Total:</b>	<b>2,500.0</b>	<b>6,000.0</b>	<b>(6,000.0)</b>	<b>-</b>
<b>Park Development and Operation Total:</b>	<b>2,500.0</b>	<b>6,000.0</b>	<b>(6,000.0)</b>	<b>-</b>

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

### Expenditure Categories

FTE	2.0	2.0	-	2.0
Personal Services	111.8	118.0	-	118.0
Employee Related Expenditures	59.6	67.6	-	67.6
<b>Subtotal Personal Services and ERE</b>	<b>171.4</b>	<b>185.6</b>	<b>-</b>	<b>185.6</b>
Professional & Outside Services	3.0	-	-	-
Travel In-State	0.4	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	827.0	825.7	500.0	1,325.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.2	-	-	-
Transfers-Out	(0.0)	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,006.0</b>	<b>1,011.3</b>	<b>500.0</b>	<b>1,511.3</b>

### Fund Source

#### Appropriated Funds

State Parks Store Fund (Appropriated)	1,006.0	1,011.3	500.0	1,511.3
<b>Appropriated Funds Total:</b>	<b>1,006.0</b>	<b>1,011.3</b>	<b>500.0</b>	<b>1,511.3</b>
<b>Park Development and Operation Total:</b>	<b>1,006.0</b>	<b>1,011.3</b>	<b>500.0</b>	<b>1,511.3</b>

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

### Expenditure Categories

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

**Agency:** State Parks Board

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>	<b>PRA-1-0 Park Development and Operation</b>				
<b>Sub Program:</b>	<b>PRA-1-8 SLI State Lake Improvement Fund Deposit</b>				

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 Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	4,000.0	5,200.0	(5,200.0)	-
<b>Expenditure Categories Total:</b>	<b>4,000.0</b>	<b>5,200.0</b>	<b>(5,200.0)</b>	<b>-</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	4,000.0	5,200.0	(5,200.0)	-
<b>Appropriated Funds Total:</b>	<b>4,000.0</b>	<b>5,200.0</b>	<b>(5,200.0)</b>	<b>-</b>
<b>Park Development and Operation Total:</b>	<b>4,000.0</b>	<b>5,200.0</b>	<b>(5,200.0)</b>	<b>-</b>

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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Fund: AA1000 General Fund</b>				
<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	15,500.0	11,700.0	(11,700.0)	-
<b>Expenditure Categories Total:</b>	<b>15,500.0</b>	<b>11,700.0</b>	<b>(11,700.0)</b>	<b>-</b>
<b>General Fund Total:</b>	<b>15,500.0</b>	<b>11,700.0</b>	<b>(11,700.0)</b>	<b>-</b>

**Fund: PR2106 State Lake Improvement Fund**

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	266.6	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>266.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	5.9	-	-	-
Travel In-State	4.4	-	-	-
Travel Out-Of-State	(1.0)	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	951.0	1,509.0	-	1,509.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.5	-	-	-
Transfers-Out	(256.7)	-	-	-
<b>Expenditure Categories Total:</b>	<b>971.6</b>	<b>1,509.0</b>	<b>-</b>	<b>1,509.0</b>

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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Fund:</b> PR2106 State Lake Improvement Fund				
<b>State Lake Improvement Fund Total:</b>	971.6	1,509.0	-	1,509.0

**Fund:** PR2202 State Parks Revenue Fund

### Appropriated

Personal Services	8,671.2	8,670.0	1,279.5	9,949.5
Employee Related Expenditures	4,647.3	4,670.0	830.2	5,500.2
<b>Subtotal Personal Services and ERE</b>	<b>13,318.5</b>	<b>13,340.0</b>	<b>2,109.7</b>	<b>15,449.7</b>
Professional & Outside Services	189.0	180.0	-	180.0
Travel In-State	15.6	15.0	-	15.0
Travel Out-Of-State	0.4	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4,683.1	7,247.0	1,389.6	8,636.6
Capital Equipment	42.1	35.0	121.0	156.0
Non-Capital Equipment	53.1	50.0	142.2	192.2
Transfers-Out	64.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>18,366.0</b>	<b>20,867.0</b>	<b>3,762.5</b>	<b>24,629.5</b>
<b>State Parks Revenue Fund Total:</b>	<b>18,366.0</b>	<b>20,867.0</b>	<b>3,762.5</b>	<b>24,629.5</b>

**Fund:** PR2448 Partnership Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	28.7	2,518.0	-	2,518.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PRA-1-0 Park Development and Operation				
<b>Fund:</b> PR2448 Partnership Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>28.7</b>	<b>2,518.0</b>	<b>-</b>	<b>2,518.0</b>
<b>Partnership Fund Total:</b>	<b>28.7</b>	<b>2,518.0</b>	<b>-</b>	<b>2,518.0</b>

**Fund:** PR2525 Arizona Trail 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	-	500.0	(500.0)	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>500.0</b>	<b>(500.0)</b>	<b>-</b>
<b>Arizona Trail Fund Total:</b>	<b>-</b>	<b>500.0</b>	<b>(500.0)</b>	<b>-</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	-	-	-	-

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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Fund: PR3117 State Parks Donations Fund</b>				
Other Operating Expenditures	20.8	200.0	-	200.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>20.8</b>	<b>200.0</b>	<b>-</b>	<b>200.0</b>
<b>State Parks Donations Fund Total:</b>	<b>20.8</b>	<b>200.0</b>	<b>-</b>	<b>200.0</b>

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

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	57.6	250.0	-	250.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>57.6</b>	<b>250.0</b>	<b>-</b>	<b>250.0</b>
<b>Sustainable State Parks and Roads Fund Total:</b>	<b>57.6</b>	<b>250.0</b>	<b>-</b>	<b>250.0</b>

**Fund: PR6401 State Parks Store Fund**

### Appropriated

Personal Services	111.8	118.0	-	118.0
Employee Related Expenditures	59.6	67.6	-	67.6
<b>Subtotal Personal Services and ERE</b>	<b>171.4</b>	<b>185.6</b>	<b>-</b>	<b>185.6</b>



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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Fund: PR6401 State Parks Store Fund</b>				
Professional & Outside Services	3.0	-	-	-
Travel In-State	0.4	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	827.0	825.7	500.0	1,325.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.2	-	-	-
Transfers-Out	(0.0)	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,006.0</b>	<b>1,011.3</b>	<b>500.0</b>	<b>1,511.3</b>
<b>State Parks Store Fund Total:</b>	<b>1,006.0</b>	<b>1,011.3</b>	<b>500.0</b>	<b>1,511.3</b>
<b>Program Total for Select Funds:</b>	<b>35,950.7</b>	<b>38,555.3</b>	<b>(7,937.5)</b>	<b>30,617.8</b>

**Sub Program: PRA-1-1 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 Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	6,500.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>6,500.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General Fund Total:</b>	<b>6,500.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Sub Program: PRA-1-1 Park Development and Operation</b>				
<b>Fund: PR2106 State Lake Improvement Fund</b>				
<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	266.6	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>266.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	5.9	-	-	-
Travel In-State	4.4	-	-	-
Travel Out-Of-State	(1.0)	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	951.0	1,509.0	-	1,509.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.5	-	-	-
Transfers-Out	(256.7)	-	-	-
<b>Expenditure Categories Total:</b>	<b>971.6</b>	<b>1,509.0</b>	<b>-</b>	<b>1,509.0</b>
<b>State Lake Improvement Fund Total:</b>	<b>971.6</b>	<b>1,509.0</b>	<b>-</b>	<b>1,509.0</b>

**Fund: PR2202 State Parks Revenue Fund**

<b>Appropriated</b>				
Personal Services	7,347.2	7,366.0	1,279.5	8,645.5
Employee Related Expenditures	4,052.2	4,085.0	830.2	4,915.2
<b>Subtotal Personal Services and ERE</b>	<b>11,399.5</b>	<b>11,451.0</b>	<b>2,109.7</b>	<b>13,560.7</b>
Professional & Outside Services	150.9	180.0	-	180.0
Travel In-State	14.1	15.0	-	15.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4,360.8	6,677.6	1,389.6	8,067.2
Capital Equipment	42.1	35.0	121.0	156.0
Non-Capital Equipment	43.6	50.0	142.2	192.2
Transfers-Out	(207.6)	-	-	-

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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 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> PR2202 State Parks Revenue Fund				
<b>Expenditure Categories Total:</b>	15,803.3	18,408.6	3,762.5	22,171.1
<b>State Parks Revenue Fund Total:</b>	15,803.3	18,408.6	3,762.5	22,171.1

**Fund:** PR2448 Partnership 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	28.7	2,518.0	-	2,518.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>28.7</b>	<b>2,518.0</b>	<b>-</b>	<b>2,518.0</b>
<b>Partnership Fund Total:</b>	<b>28.7</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>	-	-	-	-
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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Sub Program: PRA-1-1 Park Development and Operation</b>				
<b>Fund: PR3117 State Parks Donations Fund</b>				
Other Operating Expenditures	20.8	200.0	-	200.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>20.8</b>	<b>200.0</b>	<b>-</b>	<b>200.0</b>
<b>State Parks Donations Fund Total:</b>	<b>20.8</b>	<b>200.0</b>	<b>-</b>	<b>200.0</b>

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

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	57.6	250.0	-	250.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>57.6</b>	<b>250.0</b>	<b>-</b>	<b>250.0</b>
<b>Sustainable State Parks and Roads Fund Total:</b>	<b>57.6</b>	<b>250.0</b>	<b>-</b>	<b>250.0</b>
<b>Sub Program Total for Select Funds:</b>	<b>23,382.1</b>	<b>22,885.6</b>	<b>3,762.5</b>	<b>26,648.1</b>

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

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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 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				

### Appropriated

Personal Services	1,324.0	1,304.0	-	1,304.0
Employee Related Expenditures	595.1	585.0	-	585.0
<b>Subtotal Personal Services and ERE</b>	<b>1,919.1</b>	<b>1,889.0</b>	<b>-</b>	<b>1,889.0</b>
Professional & Outside Services	9.5	-	-	-
Travel In-State	1.5	-	-	-
Travel Out-Of-State	0.4	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	322.3	569.4	-	569.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	9.5	-	-	-
Transfers-Out	271.7	-	-	-
<b>Expenditure Categories Total:</b>	<b>2,534.0</b>	<b>2,458.4</b>	<b>-</b>	<b>2,458.4</b>
<b>State Parks Revenue Fund Total:</b>	<b>2,534.0</b>	<b>2,458.4</b>	<b>-</b>	<b>2,458.4</b>
<b>Sub Program Total for Select Funds:</b>	<b>2,534.0</b>	<b>2,458.4</b>	<b>-</b>	<b>2,458.4</b>

**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>	<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	-	-	-	-

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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 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> AA1000 General Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	2,500.0	500.0	(500.0)	-
<b>Expenditure Categories Total:</b>	<b>2,500.0</b>	<b>500.0</b>	<b>(500.0)</b>	<b>-</b>
<b>General Fund Total:</b>	<b>2,500.0</b>	<b>500.0</b>	<b>(500.0)</b>	<b>-</b>

**Fund:** PR2202 State Parks Revenue Fund

### Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	28.7	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>28.7</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Parks Revenue Fund Total:</b>	<b>28.7</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund:** PR2525 Arizona Trail Fund

### Appropriated

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

## 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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PRA-1-0 Park Development and Operation</b>				
<b>Sub Program: PRA-1-3 SLI Arizona Trail</b>				
<b>Fund: PR2525 Arizona Trail Fund</b>				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	500.0	(500.0)	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	500.0	(500.0)	-
<b>Arizona Trail Fund Total:</b>	-	500.0	(500.0)	-
<b>Sub Program Total for Select Funds:</b>	2,528.7	1,000.0	(1,000.0)	-

<b>Sub Program: PRA-1-5 SLI Arizona state parks heritage fund deposit</b>
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<b>Fund: AA1000 General Fund</b>
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<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	2,500.0	6,000.0	(6,000.0)	-
<b>Expenditure Categories Total:</b>	2,500.0	6,000.0	(6,000.0)	-

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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 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				
<b>General Fund Total:</b>	2,500.0	6,000.0	(6,000.0)	-
<b>Sub Program Total for Select Funds:</b>	2,500.0	6,000.0	(6,000.0)	-

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

**Fund:** PR6401 State Parks Store Fund

### Appropriated

Personal Services	111.8	118.0	-	118.0
Employee Related Expenditures	59.6	67.6	-	67.6
<b>Subtotal Personal Services and ERE</b>	<b>171.4</b>	<b>185.6</b>	<b>-</b>	<b>185.6</b>
Professional & Outside Services	3.0	-	-	-
Travel In-State	0.4	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	827.0	825.7	500.0	1,325.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.2	-	-	-
Transfers-Out	(0.0)	-	-	-
<b>Expenditure Categories Total:</b>	<b>1,006.0</b>	<b>1,011.3</b>	<b>500.0</b>	<b>1,511.3</b>
<b>State Parks Store Fund Total:</b>	<b>1,006.0</b>	<b>1,011.3</b>	<b>500.0</b>	<b>1,511.3</b>
<b>Sub Program Total for Select Funds:</b>	<b>1,006.0</b>	<b>1,011.3</b>	<b>500.0</b>	<b>1,511.3</b>

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

**Fund:** AA1000 General Fund

### Appropriated

Personal Services	-	-	-	-
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## 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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>	<b>PRA-1-0 Park Development and Operation</b>			
<b>Sub Program:</b>	<b>PRA-1-8 SLI State Lake Improvement Fund Deposit</b>			
<b>Fund:</b>	<b>AA1000 General Fund</b>			

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 Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	4,000.0	5,200.0	(5,200.0)	-
<b>Expenditure Categories Total:</b>	<b>4,000.0</b>	<b>5,200.0</b>	<b>(5,200.0)</b>	<b>-</b>
<b>General Fund Total:</b>	<b>4,000.0</b>	<b>5,200.0</b>	<b>(5,200.0)</b>	<b>-</b>
<b>Sub Program Total for Select Funds:</b>	<b>4,000.0</b>	<b>5,200.0</b>	<b>(5,200.0)</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>AA1000 General Fund (Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PRA-1-1	Park Development and Operation	6,500.0	-	-	-
PRA-1-3	SLI Arizona Trail	2,500.0	500.0	(500.0)	-
PRA-1-5	SLI Arizona state parks heritage fund deposit	2,500.0	6,000.0	(6,000.0)	-
PRA-1-8	SLI State Lake Improvement Fund Deposit	4,000.0	5,200.0	(5,200.0)	-
<b>General Fund (Appropriated) Summary Total:</b>		<b>15,500.0</b>	<b>11,700.0</b>	<b>(11,700.0)</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	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	15,500.0	11,700.0	(11,700.0)	-
<b>Expenditure Categories Total:</b>		<b>15,500.0</b>	<b>11,700.0</b>	<b>(11,700.0)</b>	<b>-</b>
<b>Fund AA1000 - A Total:</b>		<b>15,500.0</b>	<b>11,700.0</b>	<b>(11,700.0)</b>	<b>-</b>

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

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PRA-1-1	Park Development and Operation	971.6	1,509.0	-	1,509.0
	<b>State Lake Improvement Fund (Non-Appropriated)</b>	<b>971.6</b>	<b>1,509.0</b>	<b>-</b>	<b>1,509.0</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	266.6	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>266.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	5.9	-	-	-
6500	Travel In-State	4.4	-	-	-
6600	Travel Out-Of-State	(1.0)	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	951.0	1,509.0	-	1,509.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	1.5	-	-	-
9100	Transfers-Out	(256.7)	-	-	-
	<b>Expenditure Categories Total:</b>	<b>971.6</b>	<b>1,509.0</b>	<b>-</b>	<b>1,509.0</b>
	<b>Fund PR2106 - N Total:</b>	<b>971.6</b>	<b>1,509.0</b>	<b>-</b>	<b>1,509.0</b>

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

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PRA-1-1	Park Development and Operation	15,803.3	18,408.6	3,762.5	22,171.1
PRA-1-2	SLI Kartchner Caverns State Park	2,534.0	2,458.4	-	2,458.4
PRA-1-3	SLI Arizona Trail	28.7	-	-	-
<b>State Parks Revenue Fund (Appropriated) Summary Total:</b>		<b>18,366.0</b>	<b>20,867.0</b>	<b>3,762.5</b>	<b>24,629.5</b>
<b>Appropriated Funding</b>					
6000	Personal Services	8,671.2	8,670.0	1,279.5	9,949.5
6100	Employee Related Expenditures	4,647.3	4,670.0	830.2	5,500.2
<b>Subtotal Personal Services and ERE</b>		<b>13,318.5</b>	<b>13,340.0</b>	<b>2,109.7</b>	<b>15,449.7</b>
6200	Professional & Outside Services	189.0	180.0	-	180.0
6500	Travel In-State	15.6	15.0	-	15.0
6600	Travel Out-Of-State	0.4	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	4,683.1	7,247.0	1,389.6	8,636.6
8400	Capital Equipment	42.1	35.0	121.0	156.0
8500	Non-Capital Equipment	53.1	50.0	142.2	192.2
9100	Transfers-Out	64.2	-	-	-
<b>Expenditure Categories Total:</b>		<b>18,366.0</b>	<b>20,867.0</b>	<b>3,762.5</b>	<b>24,629.5</b>
<b>Fund PR2202 - A Total:</b>		<b>18,366.0</b>	<b>20,867.0</b>	<b>3,762.5</b>	<b>24,629.5</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>PR2448 Partnership Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PRA-1-1	Park Development and Operation	28.7	2,518.0	-	2,518.0
<b>Partnership Fund (Non-Appropriated) Summary Total:</b>		<b>28.7</b>	<b>2,518.0</b>	<b>-</b>	<b>2,518.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	28.7	2,518.0	-	2,518.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>28.7</b>	<b>2,518.0</b>	<b>-</b>	<b>2,518.0</b>
<b>Fund PR2448 - N Total:</b>		<b>28.7</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>Park Development and Operation</b>
<b>Fund:</b>	<b>PR2525 Arizona Trail Fund (Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PRA-1-3	SLI Arizona Trail	-	500.0	(500.0)	-
	<b>Arizona Trail Fund (Appropriated) Summary Total:</b>	-	<b>500.0</b>	<b>(500.0)</b>	-
<b>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	-	500.0	(500.0)	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	-	<b>500.0</b>	<b>(500.0)</b>	-
	<b>Fund PR2525 - A Total:</b>	-	<b>500.0</b>	<b>(500.0)</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>PR3117 State Parks Donations Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PRA-1-1	Park Development and Operation	20.8	200.0	-	200.0
	<b>State Parks Donations Fund (Non-Appropriated)</b>	<b>20.8</b>	<b>200.0</b>	<b>-</b>	<b>200.0</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	20.8	200.0	-	200.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>20.8</b>	<b>200.0</b>	<b>-</b>	<b>200.0</b>
	<b>Fund PR3117 - N Total:</b>	<b>20.8</b>	<b>200.0</b>	<b>-</b>	<b>200.0</b>

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

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PRA-1-1	Park Development and Operation	57.6	250.0	-	250.0
	<b>Sustainable State Parks and Roads Fund (Non-Appropriated) Summary Total:</b>	<b>57.6</b>	<b>250.0</b>	<b>-</b>	<b>250.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	57.6	250.0	-	250.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>57.6</b>	<b>250.0</b>	<b>-</b>	<b>250.0</b>
	<b>Fund PR3125 - N Total:</b>	<b>57.6</b>	<b>250.0</b>	<b>-</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 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PRA-1-6	SLI State Parks Store	1,006.0	1,011.3	500.0	1,511.3
<b>State Parks Store Fund (Appropriated) Summary Total:</b>		<b>1,006.0</b>	<b>1,011.3</b>	<b>500.0</b>	<b>1,511.3</b>
<b>Appropriated Funding</b>					
6000	Personal Services	111.8	118.0	-	118.0
6100	Employee Related Expenditures	59.6	67.6	-	67.6
<b>Subtotal Personal Services and ERE</b>		<b>171.4</b>	<b>185.6</b>	<b>-</b>	<b>185.6</b>
6200	Professional & Outside Services	3.0	-	-	-
6500	Travel In-State	0.4	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	827.0	825.7	500.0	1,325.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	4.2	-	-	-
9100	Transfers-Out	(0.0)	-	-	-
<b>Expenditure Categories Total:</b>		<b>1,006.0</b>	<b>1,011.3</b>	<b>500.0</b>	<b>1,511.3</b>
<b>Fund PR6401 - A Total:</b>		<b>1,006.0</b>	<b>1,011.3</b>	<b>500.0</b>	<b>1,511.3</b>
<b>Park Development and Operation Total:</b>		<b>35,950.7</b>	<b>38,555.3</b>	<b>(7,937.5)</b>	<b>30,617.8</b>

## Program Expenditure Schedule

**Agency:** State Parks Board

**Program:** Park Development and Operation

FTE		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE		197.0	180.0	32.0	212.0
<b>Expenditure Category Total:</b>		-	-	-	-
Fund Source					
<b>Appropriated Funds</b>					
PR2202	State Parks Revenue Fund (Appropriated)	195.0	178.0	32.0	210.0
PR6401	State Parks Store Fund (Appropriated)	2.0	2.0	-	2.0
<b>Appropriated Funds Total:</b>		<b>197.0</b>	<b>180.0</b>	<b>32.0</b>	<b>212.0</b>
<b>Fund Source Total:</b>		<b>197.0</b>	<b>180.0</b>	<b>32.0</b>	<b>212.0</b>
Personal Services		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services		8,783.0	8,788.0	1,279.5	10,067.5
<b>Expenditure Category Total:</b>		<b>8,783.0</b>	<b>8,788.0</b>	<b>1,279.5</b>	<b>10,067.5</b>
Fund Source					
<b>Appropriated Funds</b>					
PR2202	State Parks Revenue Fund (Appropriated)	8,671.2	8,670.0	1,279.5	9,949.5
PR6401	State Parks Store Fund (Appropriated)	111.8	118.0	-	118.0
<b>Appropriated Funds Total:</b>		<b>8,783.0</b>	<b>8,788.0</b>	<b>1,279.5</b>	<b>10,067.5</b>
<b>Fund Source Total:</b>		<b>8,783.0</b>	<b>8,788.0</b>	<b>1,279.5</b>	<b>10,067.5</b>
Employee Related Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenses		-	4,737.6	830.2	5,567.8
FICA Taxes		662.7	-	-	-
Medical Insurance		2,143.1	-	-	-
Basic Life		1.4	-	-	-
Long-Term Disability (Non- ASRS)		1.6	-	-	-
Long-Term Disability (ASRS)		10.4	-	-	-
Unemployment Compensation & Other		2.0	-	-	-
State' Taxes					
Dental Insurance		16.1	-	-	-
Workers' Compensation		180.0	-	-	-
Public Safety Officers Defined Benefit Plan		883.7	-	-	-

## Program Expenditure Schedule

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Arizona State Retirement System	895.0	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	4.1	-	-	-
Personnel Board Pro-Rata Charges	82.2	-	-	-
Information Technology Pro Rata Charge	54.5	-	-	-
Accumulated Sick Leave Fund Charge	36.9	-	-	-
<b>Expenditure Category Total:</b>	<b>4,973.5</b>	<b>4,737.6</b>	<b>830.2</b>	<b>5,567.8</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
PR2202 State Parks Revenue Fund (Appropriated)	4,647.3	4,670.0	830.2	5,500.2
PR6401 State Parks Store Fund (Appropriated)	59.6	67.6	-	67.6
<b>Appropriated Funds Total:</b>	<b>4,706.9</b>	<b>4,737.6</b>	<b>830.2</b>	<b>5,567.8</b>
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non- Appropriated)	266.6	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>266.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>4,973.5</b>	<b>4,737.6</b>	<b>830.2</b>	<b>5,567.8</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	180.0	-	180.0
Attorney General Legal Services	45.8	-	-	-
External Legal Services	0.3	-	-	-
Other Medical Services	5.1	-	-	-
Education & Training	2.2	-	-	-
Other Professional & Outside Services	144.5	-	-	-
<b>Expenditure Category Total:</b>	<b>197.9</b>	<b>180.0</b>	<b>-</b>	<b>180.0</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
PR2202 State Parks Revenue Fund (Appropriated)	189.0	180.0	-	180.0
PR6401 State Parks Store Fund (Appropriated)	3.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>192.0</b>	<b>180.0</b>	<b>-</b>	<b>180.0</b>

## Program Expenditure Schedule

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non-Appropriated)	5.9	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>5.9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>197.9</b>	<b>180.0</b>	<b>-</b>	<b>180.0</b>

<b>Travel In-State</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel In-State	-	15.0	-	15.0
Airfare and Other Common Carrier Charges	2.2	-	-	-
Mileage - Private Vehicle	3.2	-	-	-
Lodging	9.9	-	-	-
Meals with Overnight Stay	4.5	-	-	-
Meals without Overnight Stay	0.5	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>20.4</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>

### Fund Source

<b>Appropriated Funds</b>				
PR2202 State Parks Revenue Fund (Appropriated)	15.6	15.0	-	15.0
PR6401 State Parks Store Fund (Appropriated)	0.4	-	-	-
<b>Appropriated Funds Total:</b>	<b>16.0</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non-Appropriated)	4.4	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>4.4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>20.4</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>

<b>Travel Out-Of-State</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Meals with Overnight Stay	0.4	-	-	-
Other Miscellaneous Out-of- State Travel	(1.0)	-	-	-
<b>Expenditure Category Total:</b>	<b>(0.6)</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

## Program Expenditure Schedule

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>				
PR2202 State Parks Revenue Fund (Appropriated)	0.4	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.4</b>	-	-	-
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non-Appropriated)	(1.0)	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>(1.0)</b>	-	-	-
<b>Fund Source Total:</b>	<b>(0.6)</b>	-	-	-

<b>Aid To Organizations &amp; Individuals</b>	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Aid to Organizations and Individuals	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	13,049.7	1,389.6	14,439.3
Risk Management Charges to State Agencies	360.8	-	-	-
Other Insurance-Related Charges	5.2	-	-	-
External Programming and System Development Costs	120.7	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	69.9	-	-	-
Charges Imposed Related to AFIS.	45.9	-	-	-
External Telecommunications Charges	315.3	-	-	-
Other External Telecommunication Service	0.1	-	-	-
Electricity	995.3	-	-	-
Sanitation Waste Disposal	491.1	-	-	-
Water	427.0	-	-	-

## Program Expenditure Schedule

<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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Gas & Fuel Oil for Buildings	119.3	-	-	-
Other Utilities	0.2	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	328.0	-	-	-
Rental of Land & Buildings	122.1	-	-	-
Rental of Other Machinery & Equipment	5.7	-	-	-
Miscellaneous Rent	11.3	-	-	-
Repair & Maintenance - Buildings	18.5	-	-	-
Repair & Maintenance - Vehicles	223.1	-	-	-
Repair & Maintenance - Computer Equipment	0.4	-	-	-
Repair & Maintenance - Other Equipment	33.5	-	-	-
Repair & Maintenance - Other	195.5	-	-	-
Software Support, Maintenance Short-term Licensing	18.1	-	-	-
Uniforms	124.8	-	-	-
Security Supplies	0.4	-	-	-
Office Supplies	57.7	-	-	-
Housekeeping Supplies	157.9	-	-	-
Bedding and Bath Supplies	0.3	-	-	-
Medical and Dental Supplies	2.3	-	-	-
Automotive and Transportation Fuels	768.7	-	-	-
Automotive Lubricants & Supplies	30.1	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	377.3	-	-	-
Repair & Maintenance Supplies - Related to Buildings	36.3	-	-	-
Other Operating Supplies	187.9	-	-	-
Other Resale Supplies	782.9	-	-	-
Employee Tuition Reimbursement	(0.8)	-	-	-
Conference Registration / Attendance Fees	3.2	-	-	-
Other Education & Training Costs	9.4	-	-	-
Advertising	0.1	-	-	-
Internal Printing	(0.0)	-	-	-
External Printing	58.4	-	-	-
Postage & Delivery	30.0	-	-	-
Awards	2.8	-	-	-

## Program Expenditure Schedule

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Entertainment & Promotional Items	9.2	-	-	-
	Dues	4.8	-	-	-
	Books, Subscriptions & Publications	1.3	-	-	-
	Revolving Fund Advances	2.2	-	-	-
	Security Services	4.8	-	-	-
	Payments for Contracted State Inmate Labor	5.8	-	-	-
	Employee Relocations	0.3	-	-	-
	Fingerprinting, Background Checks, Etc.	0.1	-	-	-
	Other Miscellaneous Operating	3.2	-	-	-
	<b>Expenditure Category Total:</b>	<b>6,568.3</b>	<b>13,049.7</b>	<b>1,389.6</b>	<b>14,439.3</b>
<div><b>Fund Source</b></div>					
<b>Appropriated Funds</b>					
PR2202	State Parks Revenue Fund (Appropriated)	4,683.1	7,247.0	1,389.6	8,636.6
PR2525	Arizona Trail Fund (Appropriated)	-	500.0	(500.0)	-
PR6401	State Parks Store Fund (Appropriated)	827.0	825.7	500.0	1,325.7
	<b>Appropriated Funds Total:</b>	<b>5,510.2</b>	<b>8,572.7</b>	<b>1,389.6</b>	<b>9,962.3</b>
<b>Non-Appropriated Funds</b>					
PR2106	State Lake Improvement Fund (Non-Appropriated)	951.0	1,509.0	-	1,509.0
PR2448	Partnership Fund (Non-Appropriated)	28.7	2,518.0	-	2,518.0
PR3117	State Parks Donations Fund (Non-Appropriated)	20.8	200.0	-	200.0
PR3125	Sustainable State Parks and Roads Fund (Non-Appropriated)	57.6	250.0	-	250.0
	<b>Non-Appropriated Funds Total:</b>	<b>1,058.1</b>	<b>4,477.0</b>	<b>-</b>	<b>4,477.0</b>
	<b>Fund Source Total:</b>	<b>6,568.3</b>	<b>13,049.7</b>	<b>1,389.6</b>	<b>14,439.3</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Capital Equipment</b>				
Capital Equipment	-	35.0	121.0	156.0
Vehicles – Capital Purchase	5.0	-	-	-
Other Equipment - Capital Purchase	37.1	-	-	-
<b>Expenditure Category Total:</b>	<b>42.1</b>	<b>35.0</b>	<b>121.0</b>	<b>156.0</b>

<b>Fund Source</b>
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## Program Expenditure Schedule

Agency:		State Parks Board			
Program:		Park Development and Operation			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
PR2202	State Parks Revenue Fund (Appropriated)	42.1	35.0	121.0	156.0
Appropriated Funds Total:		42.1	35.0	121.0	156.0
Fund Source Total:		42.1	35.0	121.0	156.0
Non-Capital Equipment		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Non-Capital Resources	-	50.0	142.2	192.2
	Furniture - Non-Capital Purchase	3.8	-	-	-
	Computer Equipment – Non- Capitalized Purchases	3.9	-	-	-
	Telecommunications Equipment - Non-Capital Purchase	8.7	-	-	-
	Other Equipment - Non- Capital Purchase	35.0	-	-	-
	Weapons - Non-Capital Purchase	5.7	-	-	-
	Purchased or licensed software / website	1.7	-	-	-
Expenditure Category Total:		58.8	50.0	142.2	192.2
Fund Source					
Appropriated Funds					
PR2202	State Parks Revenue Fund (Appropriated)	53.1	50.0	142.2	192.2
PR6401	State Parks Store Fund (Appropriated)	4.2	-	-	-
Appropriated Funds Total:		57.3	50.0	142.2	192.2
Non-Appropriated Funds					
PR2106	State Lake Improvement Fund (Non-Appropriated)	1.5	-	-	-
Non-Appropriated Funds Total:		1.5	-	-	-
Fund Source Total:		58.8	50.0	142.2	192.2
Transfers-Out		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Transfers	-	11,700.0	(11,700.0)	-
	Transfers Out – Not Subject to Cost Allocation	15,307.4	-	-	-
Expenditure Category Total:		15,307.4	11,700.0	(11,700.0)	-



## Program Expenditure Schedule

<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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Fund Source					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	15,500.0	11,700.0	(11,700.0)	-
PR2202	State Parks Revenue Fund (Appropriated)	64.2	-	-	-
PR6401	State Parks Store Fund (Appropriated)	(0.0)	-	-	-
<b>Appropriated Funds Total:</b>		<b>15,564.2</b>	<b>11,700.0</b>	<b>(11,700.0)</b>	<b>-</b>
<b>Non-Appropriated Funds</b>					
PR2106	State Lake Improvement Fund (Non-Appropriated)	(256.7)	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>(256.7)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>15,307.4</b>	<b>11,700.0</b>	<b>(11,700.0)</b>	<b>-</b>

# Partnerships and Grants

## Program Summary of Expenditure and Budget Request

**Agency:** State Parks Board

**Program:** Partnerships and Grants

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
PRA-2-1	Partnerships and Grants	3,421.1	22,113.7	(11,200.0)	10,913.7
<b>Partnerships and Grants Summary Total:</b>		<b>3,421.1</b>	<b>22,113.7</b>	<b>(11,200.0)</b>	<b>10,913.7</b>

Expenditure Categories					
FTE	FTE	15.0	15.0	-	15.0
6000	Personal Services	912.0	960.0	-	960.0
6100	Employee Related Expenditures	762.1	417.0	-	417.0
<b>Subtotal Personal Services and ERE</b>		<b>1,674.1</b>	<b>1,377.0</b>	<b>-</b>	<b>1,377.0</b>
6200	Professional & Outside Services	77.0	-	-	-
6500	Travel In-State	24.9	-	-	-
6600	Travel Out-Of-State	7.6	-	-	-
6800	Aid To Organizations & Individuals	550.5	20,483.0	(11,200.0)	9,283.0
7000	Other Operating Expenditures	882.2	237.0	-	237.0
8400	Capital Equipment	20.7	-	-	-
8500	Non-Capital Equipment	32.5	-	-	-
9100	Transfers-Out	151.6	16.7	-	16.7
<b>Expenditure Categories Total:</b>		<b>3,421.1</b>	<b>22,113.7</b>	<b>(11,200.0)</b>	<b>10,913.7</b>

Fund Source					
<b>Appropriated Funds</b>					
PR2253	Off-Highway Vehicle Recreation Fund (Appropriated)	16.7	16.7	-	16.7
PR3126	Heritage Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>16.7</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>
<b>Non-Appropriated Funds</b>					
PR2000	Federal Grants Fund (Non-Appropriated)	946.8	8,790.0	-	8,790.0
PR2106	State Lake Improvement Fund (Non-Appropriated)	966.9	5,200.0	(5,200.0)	-
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	769.5	2,107.0	-	2,107.0
PR2448	Partnership Fund (Non-Appropriated)	158.4	-	-	-
PR2985	ASPT Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	52.0	-	-	-
PR3117	State Parks Donations Fund (Non-Appropriated)	236.0	-	-	-
PR3126	Heritage Fund (Non-Appropriated)	274.8	6,000.0	(6,000.0)	-

Program Summary of Expenditure and Budget Request

Agency:	State Parks Board
Program:	Partnerships and Grants

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds				
Non-Appropriated Funds Total:	3,404.4	22,097.0	(11,200.0)	10,897.0
Partnerships and Grants Summary Total:	3,421.1	22,113.7	(11,200.0)	10,913.7

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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>				
<b>Expenditure Categories</b>				
FTE	15.0	15.0	-	15.0
Personal Services	912.0	960.0	-	960.0
Employee Related Expenditures	762.1	417.0	-	417.0
<b>Subtotal Personal Services and ERE</b>	<b>1,674.1</b>	<b>1,377.0</b>	<b>-</b>	<b>1,377.0</b>
Professional & Outside Services	77.0	-	-	-
Travel In-State	24.9	-	-	-
Travel Out-Of-State	7.6	-	-	-
Aid To Organizations & Individuals	550.5	20,483.0	(11,200.0)	9,283.0
Other Operating Expenditures	882.2	237.0	-	237.0
Capital Equipment	20.7	-	-	-
Non-Capital Equipment	32.5	-	-	-
Transfers-Out	151.6	16.7	-	16.7
<b>Expenditure Categories Total:</b>	<b>3,421.1</b>	<b>22,113.7</b>	<b>(11,200.0)</b>	<b>10,913.7</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
Off-Highway Vehicle Recreation Fund (Appropriated)	16.7	16.7	-	16.7
Heritage Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>16.7</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	946.8	8,790.0	-	8,790.0
State Lake Improvement Fund (Non-Appropriated)	966.9	5,200.0	(5,200.0)	-
Off-Highway Vehicle Recreation Fund (Non-Appropriated)	769.5	2,107.0	-	2,107.0
Partnership Fund (Non-Appropriated)	158.4	-	-	-
ASPT Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	52.0	-	-	-
State Parks Donations Fund (Non-Appropriated)	236.0	-	-	-
Heritage Fund (Non-Appropriated)	274.8	6,000.0	(6,000.0)	-
<b>Non-Appropriated Funds Total:</b>	<b>3,404.4</b>	<b>22,097.0</b>	<b>(11,200.0)</b>	<b>10,897.0</b>

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

<b>Agency:</b>	<b>State Parks Board</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>				
Partnerships and Grants Total:	3,421.1	22,113.7	(11,200.0)	10,913.7

<b>Sub Program: PRA-2-1 Partnerships and Grants</b>
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<b>Expenditure Categories</b>				
FTE	15.0	15.0	-	15.0
Personal Services	912.0	960.0	-	960.0
Employee Related Expenditures	762.1	417.0	-	417.0
<b>Subtotal Personal Services and ERE</b>	<b>1,674.1</b>	<b>1,377.0</b>	<b>-</b>	<b>1,377.0</b>
Professional & Outside Services	77.0	-	-	-
Travel In-State	24.9	-	-	-
Travel Out-Of-State	7.6	-	-	-
Aid To Organizations & Individuals	550.5	20,483.0	(11,200.0)	9,283.0
Other Operating Expenditures	882.2	237.0	-	237.0
Capital Equipment	20.7	-	-	-
Non-Capital Equipment	32.5	-	-	-
Transfers-Out	151.6	16.7	-	16.7
<b>Expenditure Categories Total:</b>	<b>3,421.1</b>	<b>22,113.7</b>	<b>(11,200.0)</b>	<b>10,913.7</b>

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

**Agency:** State Parks Board

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>	<b>PRA-2-0 Partnerships and Grants</b>				
<b>Sub Program:</b>	<b>PRA-2-1 Partnerships and Grants</b>				

### Fund Source

#### Appropriated Funds

Off-Highway Vehicle Recreation Fund (Appropriated)	16.7	16.7	-	16.7
Heritage Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>16.7</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	946.8	8,790.0	-	8,790.0
State Lake Improvement Fund (Non-Appropriated)	966.9	5,200.0	(5,200.0)	-
Off-Highway Vehicle Recreation Fund (Non-Appropriated)	769.5	2,107.0	-	2,107.0
Partnership Fund (Non-Appropriated)	158.4	-	-	-
ASPT Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	52.0	-	-	-
State Parks Donations Fund (Non-Appropriated)	236.0	-	-	-
Heritage Fund (Non-Appropriated)	274.8	6,000.0	(6,000.0)	-
<b>Non-Appropriated Funds Total:</b>	<b>3,404.4</b>	<b>22,097.0</b>	<b>(11,200.0)</b>	<b>10,897.0</b>
<b>Partnerships and Grants Total:</b>	<b>3,421.1</b>	<b>22,113.7</b>	<b>(11,200.0)</b>	<b>10,913.7</b>

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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>				
<b>Fund: PR2000 Federal Grants Fund</b>				
<b>Non-Appropriated</b>				
Personal Services	598.8	600.0	-	600.0
Employee Related Expenditures	267.5	270.0	-	270.0
<b>Subtotal Personal Services and ERE</b>	<b>866.3</b>	<b>870.0</b>	<b>-</b>	<b>870.0</b>
Professional & Outside Services	-	-	-	-
Travel In-State	2.7	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	56.9	7,683.0	-	7,683.0
Other Operating Expenditures	20.9	237.0	-	237.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>946.8</b>	<b>8,790.0</b>	<b>-</b>	<b>8,790.0</b>
<b>Federal Grants Fund Total:</b>	<b>946.8</b>	<b>8,790.0</b>	<b>-</b>	<b>8,790.0</b>

**Fund: PR2106 State Lake Improvement Fund**

<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	363.5	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>363.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	7.2	-	-	-
Travel Out-Of-State	3.7	-	-	-
Aid To Organizations & Individuals	107.0	5,200.0	(5,200.0)	-
Other Operating Expenditures	511.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(25.4)	-	-	-
<b>Expenditure Categories Total:</b>	<b>966.9</b>	<b>5,200.0</b>	<b>(5,200.0)</b>	<b>-</b>



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

**Agency:** State Parks Board

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>	<b>PRA-2-0 Partnerships and Grants</b>				
<b>Fund:</b>	<b>PR2106 State Lake Improvement Fund</b>				
<b>State Lake Improvement Fund Total:</b>		<b>966.9</b>	<b>5,200.0</b>	<b>(5,200.0)</b>	<b>-</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	-	-	-	-
Other Operating Expenditures	-	-	-	-
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>

### Non-Appropriated

Personal Services	312.5	360.0	-	360.0
Employee Related Expenditures	131.1	147.0	-	147.0
<b>Subtotal Personal Services and ERE</b>	<b>443.6</b>	<b>507.0</b>	<b>-</b>	<b>507.0</b>
Professional & Outside Services	0.9	-	-	-
Travel In-State	6.7	-	-	-
Travel Out-Of-State	3.9	-	-	-
Aid To Organizations & Individuals	111.1	1,600.0	-	1,600.0
Other Operating Expenditures	12.7	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	17.8	-	-	-
Transfers-Out	172.6	-	-	-
<b>Expenditure Categories Total:</b>	<b>769.5</b>	<b>2,107.0</b>	<b>-</b>	<b>2,107.0</b>

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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PRA-2-0 Partnerships and Grants				
<b>Fund:</b> PR2253 Off-Highway Vehicle Recreation Fund				
Off-Highway Vehicle Recreation Fund Total:	786.2	2,123.7	-	2,123.7

**Fund:** PR2448 Partnership Fund

### Non-Appropriated

Personal Services	0.7	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>0.7</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	1.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	0.5	-	-	-
Other Operating Expenditures	157.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	10.0	-	-	-
Transfers-Out	(12.2)	-	-	-
<b>Expenditure Categories Total:</b>	<b>158.4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Partnership Fund Total:</b>	<b>158.4</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund:** PR2985 ASPT Coronavirus State and Local Fiscal Recovery 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	52.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PRA-2-0 Partnerships and Grants				
<b>Fund:</b> PR2985 ASPT Coronavirus State and Local Fiscal Recovery Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>52.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ASPT Coronavirus State and Local Fiscal Recovery Fund Total:</b>	<b>52.0</b>	<b>-</b>	<b>-</b>	<b>-</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	74.4	-	-	-
Travel In-State	8.4	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	128.0	-	-	-
Capital Equipment	20.7	-	-	-
Non-Capital Equipment	4.6	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>236.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Parks Donations Fund Total:</b>	<b>236.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund:** PR3126 Heritage 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	-	-	-	-

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

<b>Agency:</b>	<b>State Parks Board</b>
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	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>	<b>PRA-2-0 Partnerships and Grants</b>			
<b>Fund:</b>	<b>PR3126 Heritage Fund</b>			
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	274.8	6,000.0	(6,000.0)	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>274.8</b>	<b>6,000.0</b>	<b>(6,000.0)</b>	<b>-</b>
<b>Heritage Fund Total:</b>	<b>274.8</b>	<b>6,000.0</b>	<b>(6,000.0)</b>	<b>-</b>
<b>Program Total for Select Funds:</b>	<b>3,421.1</b>	<b>22,113.7</b>	<b>(11,200.0)</b>	<b>10,913.7</b>

<b>Sub Program:</b>	<b>PRA-2-1 Partnerships and Grants</b>			
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<b>Fund:</b>	<b>PR2000 Federal Grants Fund</b>			
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<b>Non-Appropriated</b>				
Personal Services	598.8	600.0	-	600.0
Employee Related Expenditures	267.5	270.0	-	270.0
<b>Subtotal Personal Services and ERE</b>	<b>866.3</b>	<b>870.0</b>	<b>-</b>	<b>870.0</b>

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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>				
<b>Sub Program: PRA-2-1 Partnerships and Grants</b>				
<b>Fund: PR2000 Federal Grants Fund</b>				
Professional & Outside Services	-	-	-	-
Travel In-State	2.7	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	56.9	7,683.0	-	7,683.0
Other Operating Expenditures	20.9	237.0	-	237.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>946.8</b>	<b>8,790.0</b>	<b>-</b>	<b>8,790.0</b>
<b>Federal Grants Fund Total:</b>	<b>946.8</b>	<b>8,790.0</b>	<b>-</b>	<b>8,790.0</b>

**Fund: PR2106 State Lake Improvement Fund**

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	363.5	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>363.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	7.2	-	-	-
Travel Out-Of-State	3.7	-	-	-
Aid To Organizations & Individuals	107.0	5,200.0	(5,200.0)	-
Other Operating Expenditures	511.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(25.4)	-	-	-
<b>Expenditure Categories Total:</b>	<b>966.9</b>	<b>5,200.0</b>	<b>(5,200.0)</b>	<b>-</b>
<b>State Lake Improvement Fund Total:</b>	<b>966.9</b>	<b>5,200.0</b>	<b>(5,200.0)</b>	<b>-</b>

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

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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PRA-2-0 Partnerships and Grants				
<b>Sub Program:</b> PRA-2-1 Partnerships and Grants				
<b>Fund:</b> PR2253 Off-Highway Vehicle Recreation 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 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>

### Non-Appropriated

Personal Services	312.5	360.0	-	360.0
Employee Related Expenditures	131.1	147.0	-	147.0
<b>Subtotal Personal Services and ERE</b>	<b>443.6</b>	<b>507.0</b>	<b>-</b>	<b>507.0</b>
Professional & Outside Services	0.9	-	-	-
Travel In-State	6.7	-	-	-
Travel Out-Of-State	3.9	-	-	-
Aid To Organizations & Individuals	111.1	1,600.0	-	1,600.0
Other Operating Expenditures	12.7	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	17.8	-	-	-
Transfers-Out	172.6	-	-	-
<b>Expenditure Categories Total:</b>	<b>769.5</b>	<b>2,107.0</b>	<b>-</b>	<b>2,107.0</b>
<b>Off-Highway Vehicle Recreation Fund Total:</b>	<b>786.2</b>	<b>2,123.7</b>	<b>-</b>	<b>2,123.7</b>

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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PRA-2-0 Partnerships and Grants				
<b>Sub Program:</b> PRA-2-1 Partnerships and Grants				
<b>Fund:</b> PR2448 Partnership Fund				

### Non-Appropriated

Personal Services	0.7	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>0.7</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	1.8	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	0.5	-	-	-
Other Operating Expenditures	157.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	10.0	-	-	-
Transfers-Out	(12.2)	-	-	-
<b>Expenditure Categories Total:</b>	<b>158.4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Partnership Fund Total:</b>	<b>158.4</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund:** PR2985 ASPT Coronavirus State and Local Fiscal Recovery 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	52.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> PRA-2-0 Partnerships and Grants				
<b>Sub Program:</b> PRA-2-1 Partnerships and Grants				
<b>Fund:</b> PR2985 ASPT Coronavirus State and Local Fiscal Recovery Fund				
Expenditure Categories Total:	52.0	-	-	-
ASPT Coronavirus State and Local Fiscal Recovery Fund Total:	52.0	-	-	-

**Fund:** PR3117 State Parks Donations Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	74.4	-	-	-
Travel In-State	8.4	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	128.0	-	-	-
Capital Equipment	20.7	-	-	-
Non-Capital Equipment	4.6	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	236.0	-	-	-
State Parks Donations Fund Total:	236.0	-	-	-

**Fund:** PR3126 Heritage Fund

### Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PRA-2-0 Partnerships and Grants</b>				
<b>Sub Program: PRA-2-1 Partnerships and Grants</b>				
<b>Fund: PR3126 Heritage Fund</b>				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	-	-
<b>Non-Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	274.8	6,000.0	(6,000.0)	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>274.8</b>	<b>6,000.0</b>	<b>(6,000.0)</b>	<b>-</b>
<b>Heritage Fund Total:</b>	<b>274.8</b>	<b>6,000.0</b>	<b>(6,000.0)</b>	<b>-</b>
<b>Sub Program Total for Select Funds:</b>	<b>3,421.1</b>	<b>22,113.7</b>	<b>(11,200.0)</b>	<b>10,913.7</b>

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

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PRA-2-1	Partnerships and Grants	946.8	8,790.0	-	8,790.0
	<b>Federal Grants Fund (Non-Appropriated)</b>	<b>946.8</b>	<b>8,790.0</b>	<b>-</b>	<b>8,790.0</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	598.8	600.0	-	600.0
6100	Employee Related Expenditures	267.5	270.0	-	270.0
	<b>Subtotal Personal Services and ERE</b>	<b>866.3</b>	<b>870.0</b>	<b>-</b>	<b>870.0</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	2.7	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	56.9	7,683.0	-	7,683.0
7000	Other Operating Expenditures	20.9	237.0	-	237.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>946.8</b>	<b>8,790.0</b>	<b>-</b>	<b>8,790.0</b>
	<b>Fund PR2000 - N Total:</b>	<b>946.8</b>	<b>8,790.0</b>	<b>-</b>	<b>8,790.0</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>PR2106 State Lake Improvement Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PRA-2-1	Partnerships and Grants	966.9	5,200.0	(5,200.0)	-
	<b>State Lake Improvement Fund (Non-Appropriated)</b>	<b>966.9</b>	<b>5,200.0</b>	<b>(5,200.0)</b>	<b>-</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	363.5	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>363.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	7.2	-	-	-
6600	Travel Out-Of-State	3.7	-	-	-
6800	Aid To Organizations & Individuals	107.0	5,200.0	(5,200.0)	-
7000	Other Operating Expenditures	511.0	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	(25.4)	-	-	-
	<b>Expenditure Categories Total:</b>	<b>966.9</b>	<b>5,200.0</b>	<b>(5,200.0)</b>	<b>-</b>
	<b>Fund PR2106 - N Total:</b>	<b>966.9</b>	<b>5,200.0</b>	<b>(5,200.0)</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>Partnerships and Grants</b>
<b>Fund:</b>	<b>PR2253 Off-Highway Vehicle Recreation Fund (Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PRA-2-1	Partnerships and Grants	16.7	16.7	-	16.7
	<b>Off-Highway Vehicle Recreation Fund (Appropriated) Summary Total:</b>	<b>16.7</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>
<b>Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
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>-</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>Partnerships and Grants</b>
<b>Fund:</b>	<b>PR2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PRA-2-1	Partnerships and Grants	769.5	2,107.0	-	2,107.0
	<b>Off-Highway Vehicle Recreation Fund (Non-Appropriated) Summary Total:</b>	<b>769.5</b>	<b>2,107.0</b>	<b>-</b>	<b>2,107.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	312.5	360.0	-	360.0
6100	Employee Related Expenditures	131.1	147.0	-	147.0
	<b>Subtotal Personal Services and ERE</b>	<b>443.6</b>	<b>507.0</b>	<b>-</b>	<b>507.0</b>
6200	Professional & Outside Services	0.9	-	-	-
6500	Travel In-State	6.7	-	-	-
6600	Travel Out-Of-State	3.9	-	-	-
6800	Aid To Organizations & Individuals	111.1	1,600.0	-	1,600.0
7000	Other Operating Expenditures	12.7	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	17.8	-	-	-
9100	Transfers-Out	172.6	-	-	-
	<b>Expenditure Categories Total:</b>	<b>769.5</b>	<b>2,107.0</b>	<b>-</b>	<b>2,107.0</b>
	<b>Fund PR2253 - N Total:</b>	<b>769.5</b>	<b>2,107.0</b>	<b>-</b>	<b>2,107.0</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>PR2448 Partnership Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PRA-2-1	Partnerships and Grants	158.4	-	-	-
<b>Partnership Fund (Non-Appropriated) Summary Total:</b>		<b>158.4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	0.7	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		<b>0.7</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	1.8	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	0.5	-	-	-
7000	Other Operating Expenditures	157.5	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	10.0	-	-	-
9100	Transfers-Out	(12.2)	-	-	-
<b>Expenditure Categories Total:</b>		<b>158.4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund PR2448 - N Total:</b>		<b>158.4</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PRA-2-1	Partnerships and Grants	52.0	-	-	-
	<b>ASPT Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:</b>	<b>52.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	52.0	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>52.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund PR2985 - N Total:</b>	<b>52.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PRA-2-1	Partnerships and Grants	236.0	-	-	-
	<b>State Parks Donations Fund (Non-Appropriated)</b>	<b>236.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	74.4	-	-	-
6500	Travel In-State	8.4	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	128.0	-	-	-
8400	Capital Equipment	20.7	-	-	-
8500	Non-Capital Equipment	4.6	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>236.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund PR3117 - N Total:</b>	<b>236.0</b>	<b>-</b>	<b>-</b>	<b>-</b>



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

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PRA-2-1	Partnerships and Grants	-	-	-	-
<b>Heritage Fund (Appropriated) Summary Total:</b>		-	-	-	-
<b>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	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		-	-	-	-
<b>Fund PR3126 - A Total:</b>		-	-	-	-

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

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PRA-2-1	Partnerships and Grants	274.8	6,000.0	(6,000.0)	-
	<b>Heritage Fund (Non-Appropriated) Summary Total:</b>	<b>274.8</b>	<b>6,000.0</b>	<b>(6,000.0)</b>	<b>-</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	274.8	6,000.0	(6,000.0)	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>274.8</b>	<b>6,000.0</b>	<b>(6,000.0)</b>	<b>-</b>
	<b>Fund PR3126 - N Total:</b>	<b>274.8</b>	<b>6,000.0</b>	<b>(6,000.0)</b>	<b>-</b>
	<b>Partnerships and Grants Total:</b>	<b>3,421.1</b>	<b>22,113.7</b>	<b>(11,200.0)</b>	<b>10,913.7</b>

## Program Expenditure Schedule

**Agency:** State Parks Board

**Program:** Partnerships and Grants

FTE		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE		15.0	15.0	-	15.0
<b>Expenditure Category Total:</b>		-	-	-	-
Fund Source					
<b>Non-Appropriated Funds</b>					
PR2000	Federal Grants Fund (Non-Appropriated)	10.0	10.0	-	10.0
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	5.0	5.0	-	5.0
<b>Non-Appropriated Funds Total:</b>		<b>15.0</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>
<b>Fund Source Total:</b>		<b>15.0</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>

Personal Services		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services		912.0	960.0	-	960.0
<b>Expenditure Category Total:</b>		<b>912.0</b>	<b>960.0</b>	<b>-</b>	<b>960.0</b>

Fund Source					
<b>Non-Appropriated Funds</b>					
PR2000	Federal Grants Fund (Non-Appropriated)	598.8	600.0	-	600.0
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	312.5	360.0	-	360.0
PR2448	Partnership Fund (Non-Appropriated)	0.7	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>912.0</b>	<b>960.0</b>	<b>-</b>	<b>960.0</b>
<b>Fund Source Total:</b>		<b>912.0</b>	<b>960.0</b>	<b>-</b>	<b>960.0</b>

Employee Related Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenses		-	417.0	-	417.0
FICA Taxes		149.2	-	-	-
Medical Insurance		327.2	-	-	-
Basic Life		0.2	-	-	-
Long-Term Disability (ASRS)		2.4	-	-	-
Unemployment Compensation & Other State' Taxes		0.4	-	-	-
Dental Insurance		2.3	-	-	-
Workers' Compensation		34.4	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
<b>Program:</b>	<b>Partnerships and Grants</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Arizona State Retirement System	208.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	3.4	-	-	-
Personnel Board Pro-Rata Charges	16.0	-	-	-
Information Technology Pro Rata Charge	10.6	-	-	-
Accumulated Sick Leave Fund Charge	7.3	-	-	-
<b>Expenditure Category Total:</b>	<b>762.1</b>	<b>417.0</b>	<b>-</b>	<b>417.0</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PR2000 Federal Grants Fund (Non-Appropriated)	267.5	270.0	-	270.0
PR2106 State Lake Improvement Fund (Non-Appropriated)	363.5	-	-	-
PR2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	131.1	147.0	-	147.0
<b>Non-Appropriated Funds Total:</b>	<b>762.1</b>	<b>417.0</b>	<b>-</b>	<b>417.0</b>
<b>Fund Source Total:</b>	<b>762.1</b>	<b>417.0</b>	<b>-</b>	<b>417.0</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Professional &amp; Outside Services</b>				
Education & Training	74.4	-	-	-
Other Professional & Outside Services	2.7	-	-	-
<b>Expenditure Category Total:</b>	<b>77.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PR2253 Off-Highway Vehicle Recreation Fund (Non-Appropriated)	0.9	-	-	-
PR2448 Partnership Fund (Non-Appropriated)	1.8	-	-	-
PR3117 State Parks Donations Fund (Non-Appropriated)	74.4	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>77.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>77.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Travel In-State</b>				

## Program Expenditure Schedule

**Agency:** State Parks Board

**Program:** Partnerships and Grants

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Airfare and Other Common Carrier Charges	2.9	-	-	-
Mileage - Private Vehicle	0.8	-	-	-
Lodging	18.3	-	-	-
Meals with Overnight Stay	2.4	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	0.3	-	-	-
<b>Expenditure Category Total:</b>	<b>24.9</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Non-Appropriated Funds

PR2000	Federal Grants Fund (Non-Appropriated)	2.7	-	-	-
PR2106	State Lake Improvement Fund (Non-Appropriated)	7.2	-	-	-
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	6.7	-	-	-
PR3117	State Parks Donations Fund (Non-Appropriated)	8.4	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>24.9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>24.9</b>	<b>-</b>	<b>-</b>	<b>-</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Airfare and Other Common Carrier Charges	1.8	-	-	-
Lodging Out-of-State	4.1	-	-	-
Meals with Overnight Stay	1.2	-	-	-
Other Miscellaneous Out-of- State Travel	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>7.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Non-Appropriated Funds

PR2106	State Lake Improvement Fund (Non-Appropriated)	3.7	-	-	-
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	3.9	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>7.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>7.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** State Parks Board

**Program:** Partnerships and Grants

Aid To Organizations & Individuals		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Aid to Organizations and Individuals		-	20,483.0	(11,200.0)	9,283.0
Aid to Counties		274.8	-	-	-
Aid to Other Governments		274.4	-	-	-
Aid to Other Organizations		1.2	-	-	-
<b>Expenditure Category Total:</b>		<b>550.5</b>	<b>20,483.0</b>	<b>(11,200.0)</b>	<b>9,283.0</b>
Fund Source					
<b>Appropriated Funds</b>					
PR3126	Heritage Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>					
PR2000	Federal Grants Fund (Non-Appropriated)	56.9	7,683.0	-	7,683.0
PR2106	State Lake Improvement Fund (Non-Appropriated)	107.0	5,200.0	(5,200.0)	-
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	111.1	1,600.0	-	1,600.0
PR2448	Partnership Fund (Non-Appropriated)	0.5	-	-	-
PR3126	Heritage Fund (Non-Appropriated)	274.8	6,000.0	(6,000.0)	-
<b>Non-Appropriated Funds Total:</b>		<b>550.5</b>	<b>20,483.0</b>	<b>(11,200.0)</b>	<b>9,283.0</b>
<b>Fund Source Total:</b>		<b>550.5</b>	<b>20,483.0</b>	<b>(11,200.0)</b>	<b>9,283.0</b>

Other Operating Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenses		-	237.0	-	237.0
External Telecommunications Charges		19.5	-	-	-
Electricity		91.1	-	-	-
Sanitation Waste Disposal		18.3	-	-	-
Rental of Other Machinery & Equipment		0.4	-	-	-
Repair & Maintenance - Buildings		(1.0)	-	-	-
Repair & Maintenance - Vehicles		0.1	-	-	-
Repair & Maintenance - Other Equipment		1.0	-	-	-
Repair & Maintenance - Other		66.9	-	-	-
Software Support, Maintenance Short-term Licensing		2.1	-	-	-
Office Supplies		0.6	-	-	-

## Program Expenditure Schedule

**Agency:** State Parks Board

**Program:** Partnerships and Grants

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Computer Supplies	2.5	-	-	-
Automotive and Transportation Fuels	3.1	-	-	-
Automotive Lubricants & Supplies	1.2	-	-	-
Repair & Maintenance Supplies - Related to Buildings	2.3	-	-	-
Other Operating Supplies	3.9	-	-	-
Material for Further Processing	117.0	-	-	-
Other Resale Supplies	7.3	-	-	-
Conference Registration / Attendance Fees	18.0	-	-	-
Other Education & Training Costs	1.1	-	-	-
Advertising	400.0	-	-	-
External Printing	71.6	-	-	-
Postage & Delivery	2.2	-	-	-
Awards	0.9	-	-	-
Dues	11.1	-	-	-
Books, Subscriptions & Publications	4.0	-	-	-
Payments for Contracted State Inmate Labor	0.2	-	-	-
Other Miscellaneous Operating	37.0	-	-	-
<b>Expenditure Category Total:</b>	<b>882.2</b>	<b>237.0</b>	<b>-</b>	<b>237.0</b>

### Fund Source

#### Non-Appropriated Funds

PR2000	Federal Grants Fund (Non-Appropriated)	20.9	237.0	-	237.0
PR2106	State Lake Improvement Fund (Non-Appropriated)	511.0	-	-	-
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	12.7	-	-	-
PR2448	Partnership Fund (Non-Appropriated)	157.5	-	-	-
PR2985	ASPT Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	52.0	-	-	-
PR3117	State Parks Donations Fund (Non-Appropriated)	128.0	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>882.2</b>	<b>237.0</b>	<b>-</b>	<b>237.0</b>
<b>Fund Source Total:</b>		<b>882.2</b>	<b>237.0</b>	<b>-</b>	<b>237.0</b>

### Capital Equipment

## Program Expenditure Schedule

<b>Agency:</b> State Parks Board				
<b>Program:</b> Partnerships and Grants				
		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>
				<b>FY 2025 Total Request</b>
	Vehicles – Capital Purchase	20.7	-	-
	<b>Expenditure Category Total:</b>	<b>20.7</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PR3117	State Parks Donations Fund (Non-Appropriated)	20.7	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>20.7</b>	<b>-</b>	<b>-</b>
	<b>Fund Source Total:</b>	<b>20.7</b>	<b>-</b>	<b>-</b>
		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>
				<b>FY 2025 Total Request</b>
	<b>Non-Capital Equipment</b>			
	Computer Equipment – Non- Capitalized Purchases	0.9	-	-
	Telecommunications Equipment - Non-Capital Purchase	29.9	-	-
	Other Equipment - Non- Capital Purchase	1.6	-	-
	<b>Expenditure Category Total:</b>	<b>32.5</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	17.8	-	-
PR2448	Partnership Fund (Non-Appropriated)	10.0	-	-
PR3117	State Parks Donations Fund (Non-Appropriated)	4.6	-	-
	<b>Non-Appropriated Funds Total:</b>	<b>32.5</b>	<b>-</b>	<b>-</b>
	<b>Fund Source Total:</b>	<b>32.5</b>	<b>-</b>	<b>-</b>
		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>
				<b>FY 2025 Total Request</b>
	<b>Transfers-Out</b>			
	Transfers	-	16.7	-
	Transfers Out – Not Subject to Cost Allocation	151.6	-	-
	<b>Expenditure Category Total:</b>	<b>151.6</b>	<b>16.7</b>	<b>-</b>
<b>Fund Source</b>				



## Program Expenditure Schedule

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Program:</b>	<b>Partnerships and Grants</b>
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
PR2253	Off-Highway Vehicle Recreation Fund (Appropriated)	16.7	16.7	-	16.7
<b>Appropriated Funds Total:</b>		<b>16.7</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>
<b>Non-Appropriated Funds</b>					
PR2106	State Lake Improvement Fund (Non-Appropriated)	(25.4)	-	-	-
PR2253	Off-Highway Vehicle Recreation Fund (Non-Appropriated)	172.6	-	-	-
PR2448	Partnership Fund (Non-Appropriated)	(12.2)	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>134.9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>151.6</b>	<b>16.7</b>	<b>-</b>	<b>16.7</b>

# Administration

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Program:</b>	<b>Administration</b>
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<b>Program Summary</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PRA-3-1	Administration	5,588.1	5,915.0	-	5,915.0
<b>Administration Summary Total:</b>		<b>5,588.1</b>	<b>5,915.0</b>	<b>-</b>	<b>5,915.0</b>

<b>Expenditure Categories</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
FTE	FTE	55.0	55.0	-	55.0
6000	Personal Services	4,078.8	4,100.0	-	4,100.0
6100	Employee Related Expenditures	1,085.6	1,725.0	-	1,725.0
<b>Subtotal Personal Services and ERE</b>		<b>5,164.4</b>	<b>5,825.0</b>	<b>-</b>	<b>5,825.0</b>
6200	Professional & Outside Services	7.1	10.0	-	10.0
6500	Travel In-State	14.2	25.0	-	25.0
6600	Travel Out-Of-State	2.8	5.0	-	5.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	351.5	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	48.3	50.0	-	50.0
9100	Transfers-Out	(0.2)	-	-	-
<b>Expenditure Categories Total:</b>		<b>5,588.1</b>	<b>5,915.0</b>	<b>-</b>	<b>5,915.0</b>

<b>Fund Source</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Non-Appropriated Funds</b>					
PR2106	State Lake Improvement Fund (Non-Appropriated)	5,588.1	5,915.0	-	5,915.0
<b>Non-Appropriated Funds Total:</b>		<b>5,588.1</b>	<b>5,915.0</b>	<b>-</b>	<b>5,915.0</b>
<b>Administration Summary Total:</b>		<b>5,588.1</b>	<b>5,915.0</b>	<b>-</b>	<b>5,915.0</b>

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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PRA-3-0 Administration</b>				

### Expenditure Categories

FTE	55.0	55.0	-	55.0
Personal Services	4,078.8	4,100.0	-	4,100.0
Employee Related Expenditures	1,085.6	1,725.0	-	1,725.0
<b>Subtotal Personal Services and ERE</b>	<b>5,164.4</b>	<b>5,825.0</b>	<b>-</b>	<b>5,825.0</b>
Professional & Outside Services	7.1	10.0	-	10.0
Travel In-State	14.2	25.0	-	25.0
Travel Out-Of-State	2.8	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	351.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	48.3	50.0	-	50.0
Transfers-Out	(0.2)	-	-	-
<b>Expenditure Categories Total:</b>	<b>5,588.1</b>	<b>5,915.0</b>	<b>-</b>	<b>5,915.0</b>

### Fund Source

#### Non-Appropriated Funds

State Lake Improvement Fund (Non-Appropriated)	5,588.1	5,915.0	-	5,915.0
<b>Non-Appropriated Funds Total:</b>	<b>5,588.1</b>	<b>5,915.0</b>	<b>-</b>	<b>5,915.0</b>
<b>Administration Total:</b>	<b>5,588.1</b>	<b>5,915.0</b>	<b>-</b>	<b>5,915.0</b>

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

### Expenditure Categories

FTE	55.0	55.0	-	55.0
Personal Services	4,078.8	4,100.0	-	4,100.0
Employee Related Expenditures	1,085.6	1,725.0	-	1,725.0
<b>Subtotal Personal Services and ERE</b>	<b>5,164.4</b>	<b>5,825.0</b>	<b>-</b>	<b>5,825.0</b>
Professional & Outside Services	7.1	10.0	-	10.0
Travel In-State	14.2	25.0	-	25.0
Travel Out-Of-State	2.8	5.0	-	5.0
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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PRA-3-0 Administration</b>				
<b>Sub Program: PRA-3-1 Administration</b>				
Other Operating Expenditures	351.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	48.3	50.0	-	50.0
Transfers-Out	(0.2)	-	-	-
<b>Expenditure Categories Total:</b>	<b>5,588.1</b>	<b>5,915.0</b>	<b>-</b>	<b>5,915.0</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
State Lake Improvement Fund (Non-Appropriated)	5,588.1	5,915.0	-	5,915.0
<b>Non-Appropriated Funds Total:</b>	<b>5,588.1</b>	<b>5,915.0</b>	<b>-</b>	<b>5,915.0</b>
<b>Administration Total:</b>	<b>5,588.1</b>	<b>5,915.0</b>	<b>-</b>	<b>5,915.0</b>

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

**Agency:** State Parks Board

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: PRA-3-0 Administration</b>				
<b>Fund: PR2106 State Lake Improvement Fund</b>				
<b>Non-Appropriated</b>				
Personal Services	4,078.8	4,100.0	-	4,100.0
Employee Related Expenditures	1,085.6	1,725.0	-	1,725.0
<b>Subtotal Personal Services and ERE</b>	<b>5,164.4</b>	<b>5,825.0</b>	<b>-</b>	<b>5,825.0</b>
Professional & Outside Services	7.1	10.0	-	10.0
Travel In-State	14.2	25.0	-	25.0
Travel Out-Of-State	2.8	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	351.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	48.3	50.0	-	50.0
Transfers-Out	(0.2)	-	-	-
<b>Expenditure Categories Total:</b>	<b>5,588.1</b>	<b>5,915.0</b>	<b>-</b>	<b>5,915.0</b>
<b>State Lake Improvement Fund Total:</b>	<b>5,588.1</b>	<b>5,915.0</b>	<b>-</b>	<b>5,915.0</b>
<b>Program Total for Select Funds:</b>	<b>5,588.1</b>	<b>5,915.0</b>	<b>-</b>	<b>5,915.0</b>

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

**Fund: PR2106 State Lake Improvement Fund**

<b>Non-Appropriated</b>				
Personal Services	4,078.8	4,100.0	-	4,100.0
Employee Related Expenditures	1,085.6	1,725.0	-	1,725.0
<b>Subtotal Personal Services and ERE</b>	<b>5,164.4</b>	<b>5,825.0</b>	<b>-</b>	<b>5,825.0</b>
Professional & Outside Services	7.1	10.0	-	10.0
Travel In-State	14.2	25.0	-	25.0
Travel Out-Of-State	2.8	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	351.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	48.3	50.0	-	50.0

## 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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>	<b>PRA-3-0 Administration</b>				
<b>Sub Program:</b>	<b>PRA-3-1 Administration</b>				
<b>Fund:</b>	<b>PR2106 State Lake Improvement Fund</b>				

Transfers-Out	(0.2)	-	-	-
<b>Expenditure Categories Total:</b>	5,588.1	5,915.0	-	5,915.0
<b>State Lake Improvement Fund Total:</b>	5,588.1	5,915.0	-	5,915.0
<b>Sub Program Total for Select Funds:</b>	5,588.1	5,915.0	-	5,915.0

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

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

<b>Program Expenditures</b>		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
PRA-3-1	Administration	5,588.1	5,915.0	-	5,915.0
	<b>State Lake Improvement Fund (Non-Appropriated) Summary Total:</b>	<b>5,588.1</b>	<b>5,915.0</b>	<b>-</b>	<b>5,915.0</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	4,078.8	4,100.0	-	4,100.0
6100	Employee Related Expenditures	1,085.6	1,725.0	-	1,725.0
	<b>Subtotal Personal Services and ERE</b>	<b>5,164.4</b>	<b>5,825.0</b>	<b>-</b>	<b>5,825.0</b>
6200	Professional & Outside Services	7.1	10.0	-	10.0
6500	Travel In-State	14.2	25.0	-	25.0
6600	Travel Out-Of-State	2.8	5.0	-	5.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	351.5	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	48.3	50.0	-	50.0
9100	Transfers-Out	(0.2)	-	-	-
	<b>Expenditure Categories Total:</b>	<b>5,588.1</b>	<b>5,915.0</b>	<b>-</b>	<b>5,915.0</b>
	<b>Fund PR2106 - N Total:</b>	<b>5,588.1</b>	<b>5,915.0</b>	<b>-</b>	<b>5,915.0</b>
	<b>Administration Total:</b>	<b>5,588.1</b>	<b>5,915.0</b>	<b>-</b>	<b>5,915.0</b>



## Program Expenditure Schedule

<b>Agency:</b> State Parks Board				
<b>Program:</b> Administration				
<b>FTE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
FTE	55.0	55.0	-	55.0
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non-Appropriated)	55.0	55.0	-	55.0
<b>Non-Appropriated Funds Total:</b>	<b>55.0</b>	<b>55.0</b>	<b>-</b>	<b>55.0</b>
<b>Fund Source Total:</b>	<b>55.0</b>	<b>55.0</b>	<b>-</b>	<b>55.0</b>
<b>Personal Services</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Personal Services	4,078.8	4,100.0	-	4,100.0
<b>Expenditure Category Total:</b>	<b>4,078.8</b>	<b>4,100.0</b>	<b>-</b>	<b>4,100.0</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non-Appropriated)	4,078.8	4,100.0	-	4,100.0
<b>Non-Appropriated Funds Total:</b>	<b>4,078.8</b>	<b>4,100.0</b>	<b>-</b>	<b>4,100.0</b>
<b>Fund Source Total:</b>	<b>4,078.8</b>	<b>4,100.0</b>	<b>-</b>	<b>4,100.0</b>
<b>Employee Related Expenditures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
Employee Related Expenses	-	1,725.0	-	1,725.0
FICA Taxes	217.6	-	-	-
Medical Insurance	321.6	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (Non- ASRS)	0.3	-	-	-
Long-Term Disability (ASRS)	3.1	-	-	-
Unemployment Compensation & Other State' Taxes	0.5	-	-	-
Dental Insurance	2.6	-	-	-
Workers' Compensation	46.8	-	-	-
Public Safety Officers Defined Benefit Plan	179.5	-	-	-
Arizona State Retirement System	267.3	-	-	-

## Program Expenditure Schedule

**Agency:** State Parks Board

**Program:** Administration

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personnel Board Pro-Rata Charges	21.7	-	-	-
Information Technology Pro Rata Charge	14.5	-	-	-
Accumulated Sick Leave Fund Charge	10.0	-	-	-
<b>Expenditure Category Total:</b>	<b>1,085.6</b>	<b>1,725.0</b>	<b>-</b>	<b>1,725.0</b>

### Fund Source

#### Non-Appropriated Funds

PR2106 State Lake Improvement Fund (Non-Appropriated)	1,085.6	1,725.0	-	1,725.0
<b>Non-Appropriated Funds Total:</b>	<b>1,085.6</b>	<b>1,725.0</b>	<b>-</b>	<b>1,725.0</b>
<b>Fund Source Total:</b>	<b>1,085.6</b>	<b>1,725.0</b>	<b>-</b>	<b>1,725.0</b>

### Professional & Outside Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional and Outside Services	-	10.0	-	10.0
Other Professional & Outside Services	7.1	-	-	-
<b>Expenditure Category Total:</b>	<b>7.1</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

### Fund Source

#### Non-Appropriated Funds

PR2106 State Lake Improvement Fund (Non-Appropriated)	7.1	10.0	-	10.0
<b>Non-Appropriated Funds Total:</b>	<b>7.1</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
<b>Fund Source Total:</b>	<b>7.1</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

### Travel In-State

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel In-State	-	25.0	-	25.0
Airfare and Other Common Carrier Charges	1.3	-	-	-
Mileage - Private Vehicle	6.4	-	-	-
Lodging	3.9	-	-	-
Meals with Overnight Stay	2.0	-	-	-
Meals without Overnight Stay	0.6	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>14.2</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>

## Program Expenditure Schedule

<b>Agency:</b> State Parks Board					
<b>Program:</b> Administration					
		<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
PR2106	State Lake Improvement Fund (Non-Appropriated)	14.2	25.0	-	25.0
<b>Non-Appropriated Funds Total:</b>		<b>14.2</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>
<b>Fund Source Total:</b>		<b>14.2</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>
<b>Travel Out-Of-State</b>					
	Travel Out of State	-	5.0	-	5.0
	Car Rental Out-of-State	0.4	-	-	-
	Meals with Overnight Stay	0.3	-	-	-
	Other Miscellaneous Out-of- State Travel	2.1	-	-	-
<b>Expenditure Category Total:</b>		<b>2.8</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
PR2106	State Lake Improvement Fund (Non-Appropriated)	2.8	5.0	-	5.0
<b>Non-Appropriated Funds Total:</b>		<b>2.8</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>
<b>Fund Source Total:</b>		<b>2.8</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>
<b>Other Operating Expenditures</b>					
	Other Insurance-Related Charges	0.7	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	2.9	-	-	-
	Other External Computer Processing, Hosting, Maintenance and Support Costs	81.2	-	-	-
	External Telecommunications Charges	47.2	-	-	-
	Other External Telecommunication Service	2.7	-	-	-
	Repair & Maintenance - Vehicles	0.1	-	-	-
	Repair & Maintenance - Computer Equipment	0.6	-	-	-
	Repair & Maintenance - Other Equipment	0.7	-	-	-

## Program Expenditure Schedule

**Agency:** State Parks Board

**Program:** Administration

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Repair & Maintenance - Other	0.7	-	-	-
Software Support, Maintenance Short-term Licensing	116.8	-	-	-
Office Supplies	33.7	-	-	-
Computer Supplies	24.7	-	-	-
Automotive and Transportation Fuels	2.8	-	-	-
Other Operating Supplies	2.6	-	-	-
Conference Registration / Attendance Fees	1.6	-	-	-
Other Education & Training Costs	0.7	-	-	-
Advertising	0.4	-	-	-
External Printing	0.1	-	-	-
Postage & Delivery	24.2	-	-	-
Dues	1.5	-	-	-
Books, Subscriptions & Publications	2.7	-	-	-
Security Services	1.0	-	-	-
Payments for Contracted State Inmate Labor	0.6	-	-	-
Other Miscellaneous Operating	1.0	-	-	-
<b>Expenditure Category Total:</b>	<b>351.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
PR2106 State Lake Improvement Fund (Non- Appropriated)	351.5	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>351.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>351.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Capital Equipment</b>				
Non-Capital Resources	-	50.0	-	50.0
Computer Equipment – Non- Capitalized Purchases	27.7	-	-	-
Telecommunications Equipment - Non- Capital Purchase	20.6	-	-	-
<b>Expenditure Category Total:</b>	<b>48.3</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>

**Fund Source**

## Program Expenditure Schedule

**Agency:** State Parks Board

**Program:** Administration

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Non-Appropriated Funds</b>					
PR2106	State Lake Improvement Fund (Non-Appropriated)	48.3	50.0	-	50.0
<b>Non-Appropriated Funds Total:</b>		<b>48.3</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>
<b>Fund Source Total:</b>		<b>48.3</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Transfers-Out</b>					
	Transfers Out – Not Subject to Cost Allocation	(0.2)	-	-	-
<b>Expenditure Category Total:</b>		<b>(0.2)</b>	<b>-</b>	<b>-</b>	<b>-</b>

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
PR2106	State Lake Improvement Fund (Non-Appropriated)	(0.2)	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>(0.2)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>(0.2)</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Funding Issues

## Funding Issue List

**Agency:** State Parks Board

FY 2025

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Family Campout Program	1.0	316.3	-	316.3	-
2	Park Store Increase	-	500.0	-	500.0	-
3	State Parks Operations FTE	31.0	2,044.4	-	2,044.4	-
4	Operational Cost Increases	-	233.8	-	233.8	-
5	Statewide Recreation Planning	-	400.0	-	400.0	-
6	Marketing Funding	-	250.0	-	250.0	-
7	State Parks Mobile APP	-	-	-	-	-
8	Self-Pay Kiosk Pilot	-	518.0	-	518.0	-
9	Remove FY 2024 One-Time Appropriations	-	(23,400.0)	(11,700.0)	(500.0)	(11,200.0)
<b>Total:</b>		<b>32.0</b>	<b>(19,137.5)</b>	<b>(11,700.0)</b>	<b>3,762.5</b>	<b>(11,200.0)</b>

## Funding Issue Detail

<b>Agency:</b>	State Parks Board		
<b>Issue:</b>	<b>1</b>	<b>Family Campout Program</b>	<b>Calculated ERE:</b> 25.79 <b>Uniform Allowance:</b>

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

Expenditure Categories		FY 2025
FTE	FTE	1.0
6000	Personal Services	39.5
6100	Employee Related Expenditures	25.8
<b>Subtotal Personal Services and ERE</b>		<b>65.3</b>
7000	Other Operating Expenditures	130.0
8400	Capital Equipment	121.0
<b>Program/Fund Total:</b>		<b>316.3</b>

<b>Issue:</b>	<b>2</b>	<b>Park Store Increase</b>	<b>Calculated ERE:</b> <b>Uniform Allowance:</b>
<b>Program:</b>	SLI State Parks Store		
<b>Fund:</b>	PR6401 State Parks Store Fund (Appropriated)		

Expenditure Categories		FY 2025
7000	Other Operating Expenditures	500.0
<b>Program/Fund Total:</b>		<b>500.0</b>

<b>Issue:</b>	<b>3</b>	<b>State Parks Operations FTE</b>	<b>Calculated ERE:</b> 804.36 <b>Uniform Allowance:</b>
<b>Program:</b>	Park Development and Operation		
<b>Fund:</b>	PR2202 State Parks Revenue Fund (Appropriated)		

Expenditure Categories		FY 2025
FTE	FTE	31.0
6000	Personal Services	1,240.0
6100	Employee Related Expenditures	804.4
<b>Subtotal Personal Services and ERE</b>		<b>2,044.4</b>
<b>Program/Fund Total:</b>		<b>2,044.4</b>



## Funding Issue Detail

**Agency:** State Parks Board

**Issue:** 4 Operational Cost Increases

**Calculated ERE:**

**Uniform Allowance:**

**Program:** Park Development and Operation

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

Expenditure Categories		FY 2025
7000	Other Operating Expenditures	91.6
8500	Non-Capital Equipment	142.2
Program/Fund Total:		233.8

**Issue:** 5 Statewide Recreation Planning

**Calculated ERE:**

**Uniform Allowance:**

**Program:** Park Development and Operation

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

Expenditure Categories		FY 2025
7000	Other Operating Expenditures	400.0
Program/Fund Total:		400.0

**Issue:** 6 Marketing Funding

**Calculated ERE:**

**Uniform Allowance:**

**Program:** Park Development and Operation

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

Expenditure Categories		FY 2025
7000	Other Operating Expenditures	250.0
Program/Fund Total:		250.0

**Issue:** 7 State Parks Mobile APP

**Calculated ERE:**

**Uniform Allowance:**

## Funding Issue Detail

**Agency:** State Parks Board

**Issue:** 7 State Parks Mobile APP

**Program:**

**Fund:**

**Expenditure Categories**

**FY 2025**

**Program/Fund Total:** -

**Issue:** 8 Self-Pay Kiosk Pilot

**Calculated ERE:**

**Uniform Allowance:**

**Program:** Park Development and Operation

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

**Expenditure Categories**

**FY 2025**

7000 Other Operating Expenditures 518.0

**Program/Fund Total:** 518.0

**Issue:** 9 Remove FY 2024 One-Time Appropriations

**Calculated ERE:**

**Uniform Allowance:**

**Program:** SLI Arizona Trail

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

**Expenditure Categories**

**FY 2025**

9100 Transfers-Out (500.0)

**Program/Fund Total:** (500.0)

**Program:** SLI Arizona Trail

**Fund:** PR2525 Arizona Trail Fund (Appropriated)

**Expenditure Categories**

**FY 2025**

7000 Other Operating Expenditures (500.0)

**Program/Fund Total:** (500.0)

## Funding Issue Detail

**Agency:** State Parks Board

**Issue:** 9 Remove FY 2024 One-Time Appropriations

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

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

**Expenditure Categories**

**FY 2025**

9100	Transfers-Out	(6,000.0)
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<b>Program/Fund Total:</b>	<b>(6,000.0)</b>
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**Program:** SLI State Lake Improvement Fund Deposit

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

**Expenditure Categories**

**FY 2025**

9100	Transfers-Out	(5,200.0)
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<b>Program/Fund Total:</b>	<b>(5,200.0)</b>
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**Program:** Partnerships and Grants

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

**Expenditure Categories**

**FY 2025**

6800	Aid To Organizations & Individuals	(5,200.0)
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<b>Program/Fund Total:</b>	<b>(5,200.0)</b>
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**Program:** Partnerships and Grants

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

**Expenditure Categories**

**FY 2025**

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

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

**Expenditure Categories**

**FY 2025**

6800	Aid To Organizations & Individuals	(6,000.0)
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<b>Program/Fund Total:</b>	<b>(6,000.0)</b>
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Funding Issue Detail

Agency:	State Parks Board
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## Funding Issue Narrative

**Agency:** State Parks Board

**Issue:** 1 Family Campout Program

**Description of Issue:** ASPT is requesting a one-time increase of \$231,000 and an ongoing increase of \$85,000 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 an additional FTE as the one staff member who currently manages the program is at capacity. If this program is expanded by an additional 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.	\$ 110,000
Total	\$ 231,000

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

1 FTE Ranger for Program	\$ 65,000
Operating Costs (food, rentals, permits, fire wood, etc.)	\$ 20,000
Total	\$ 85,000

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

**Impact of Not Funding This Year:** 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.

**Statutory Reference:**

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

**Classification of New Positions:**

**Annualization(s):**

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

## Funding Issue Narrative

**Agency:** State Parks Board

**Issue:** 2 Park Store Increase

**Description of Issue:** The Arizona State Parks & Trails Park Store is requesting an additional ongoing allocation of \$500,000 to its current \$1m allocation. This appropriation increase will be used to expand the store's retail capabilities and increase profits.

**Proposal:** The Arizona State Parks Store Fund was established for FY22 supported by a \$1M annual appropriation covering cost of resale inventory, supplies, shipping and payroll for the agency's park store. The establishment of the FY22 Park Store Fund has resulted in a significant revenue increase. The amount of resale inventory that can be purchased with current funding available has hit capacity. This proposed appropriation increase is an opportunity to grow a successful revenue producing program by investing in inventory to meet resale demands. The revenues generated in the Park Store Fund exceeding \$1.25M annually are transferred to the State Park Revenue fund at the end of each fiscal year and used to fund operational costs.

**Alternatives Considered:**

1. Keep the current appropriation level and do not increase overall sales.
2. Request an additional \$500,000 to the current annual appropriation, totaling a new annual \$1,511,300 appropriation.

**Impact of Not Funding This Year:** Increasing the park store program's appropriation is necessary to support revenue growth. Cost saving measures are currently implemented as standard operating procedures. The newly implemented inventory tracking system will assist in optimizing the mix of products offered and revenue generation.

**Statutory Reference:**

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

**Classification of New Positions:**

**Annualization(s):**

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

**Issue:** 3 State Parks Operations FTE

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

Over the past 10 years alone we have seen a visitor increase of 40% (the chart below shows the past 5 years). Even with state parks increased visitation we have maintained the required 250 FTE limit while reopening closed parks, increasing operation schedules, and opening more campsites at parks.

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

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

- Law Enforcement / People Safety (employees/customers) – 11
- Water Safety – 2
- Interpretive/Education Programs – 7
- Park Maintenance – 9
- Special Event Coordination – 1
- Customer Service – 1

Specific examples of functional categories are:

- Law Enforcement / People Safety (employees/customers) – there has been reports of significant increase of homeless population trespassing park property, drug usage, vandalism, illegal access to facilities on park.
- Surrounding law enforcement agencies decline to assist due to timing, location, or their own staffing struggles.
- Additional staffing of law enforcement can assist with the concerns listed above along with the ability to

## Funding Issue Narrative

**Agency:** State Parks Board

**Issue:** 3 State Parks Operations FTE

increasing dangers/threat levels around the parks (water accidents, rule enforcement.....)  
Water Safety – we are required to be certified and meet ADEQ water system requirements. Additional staff would allow the ability for employees to take required training for certifications and allow time to complete proper routine checks.  
Interpretive/Education Programs – from the reduction in force the agency training program to include support for AZPOST Training Program/CPR/AED training was scaled back and reduced ability to support agency training. Customers are asking for more “experiences”. They want interpretive programs (led hikes, tours), education on water sports, plants, bird watching..  
Park Maintenance – additional staff is needed to allow time to spend on repairs and routine inspections of the trails for visitor safety. Landscaping and tree pruning is required to reduce potential risk issues for the public. Ability to perform basic repairs and tackle concerns to eliminate getting worse or while waiting to be addressed. Availability to perform more campground and shoreline compliance checks to ensure public’s safety.  
Special Event Coordination – need more personnel to create special events to allow to increase attendance impacts, this would allow to increase number of tours, interpretive programs, hikes, and special events that include weddings, celebration of life ceremonies, etc....  
Customer Service – with employees taking leave (personal or sick) increased FTE will assist with the customer experience of being present on park. This would allow routine patrol and more of a presence of staff for visitors. This also assists the needs for the 24-hour camping parks to have additional coverage early in the morning and late at night.

**Alternatives Considered:**

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

**Impact of Not Funding This Year:**

Approving the \$2,000,000 appropriation increase to absorb the impact of personnel increases to ensure the continuing operation of the parks and the high level of service that our visitors have come to expect. Based on customer survey, since COVID, working from Parks, demanding programs, safety use definitions.

**Statutory Reference:**

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

**Classification of New Positions:**

**Annualization(s):**

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

## Funding Issue Narrative

**Agency:** State Parks Board

**Issue:** 4 Operational Cost Increases

**Description of Issue:** ASPT is requesting an operational cost increase. A one-time cost increase for IT Hardware and an ongoing operational cost increase.

**Proposal:** One-Time Cost Increase: ASPT is requesting \$142,163 to purchase tablets allowing rangers to take electronic payment at remote locations and other hardware. This will allow ASPT to be PCI compliant, provide better customer service and provide a more convenient method of payment. Also, requesting an ongoing operating cost increase detailed below.

One-Time IT Equipment:

- 16 iPad Pros/Bar Code Scanners with Peripherals \$36,437
- 119 iPhones at Series 12 or Greater \$37,634
- Chip Enabled Credit Card Readers \$68,092

Ongoing Cost Increase:

- Increase in trash usage and additional funding for trash collection
- Ongoing costs for partner parks that ASPT has started paying out of the operating budget
- New property donated to ASPT from town of Yarnell

Trash \$ 60,384  
Tubac & McFarland \$ 21,200  
Yarnell Hill Property \$ 10,000  
Total \$ 215,204

**Alternatives Considered:** Limit services provided at these historic parks until additional funding is available.

**Impact of Not Funding This Year:**

**Statutory Reference:**

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

**Classification of New Positions:**

**Annualization(s):**

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



## Funding Issue Narrative

**Agency:** State Parks Board

**Issue:** 5 Statewide Recreation Planning

**Description of Issue:** Arizona State Parks and Trails is required by state statute to develop the Statewide Comprehensive Outdoor Recreation Plan (SCORP) A.R.S. § 41-511.04 [A] [15]. The SCORP is also required for Federal Land Water Conservation Funding (LWCF). Without the SCORP the agency would be ineligible to receive Federal funding from the National Park Service.

**Proposal:** The SCORP is conducted every 5 years. The next due date for the SCORP is FY2027 but planning and research will need to start in FY2025. The SCORP is a comprehensive study where surveys and research are conducted to get input from the public. This shows where Arizonans want to allocate resources to over the next 5 years. The study looks at the State's recreational needs and assesses the current status of AZ recreation and where the growing demands in the State are.

**Alternatives Considered:** Request an appropriation increase to ensure that plans are maximally useful to ASPT and partners and have the intended impacts for Arizonans.

**Impact of Not Funding This Year:** It provides reliable funding for a legislatively required report.

**Statutory Reference:**

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

**Classification of New Positions:**

**Annualization(s):**

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

**Issue:** 6 Marketing Funding

**Description of Issue:** Arizona State Parks and Trails is seeking an ongoing increase to the FY25 marketing budget to allow increased advertising that will reach a broader audience to create awareness around safety, sustainability and conservation, the parks' impact on Arizona's economy, programs within the agency (grants), and responsible outdoor recreation.

**Proposal:** Arizona State Parks and Trails strives to be the leader in outdoor recreation and is dedicated to managing and conserving more than 30 state parks and natural areas. The primary goal for marketing is to optimize the flow of visitors from in-state residents, out-of-state visitors and international visitors to the various parks throughout our system as well as promote stewardship of the land and sustainable outdoor recreation. The marketing campaign will work to educate residents and visitors about our natural amenities, park programs and events, other agency programs, and promotes responsible recreation.

Additional goals include educating visitors on responsible recreation, supporting park events and activities, expanding the base of visitors, increasing newsletter subscriptions and building partnerships with local and state agencies.

Consistency is vital to building awareness, educating new and existing park visitors and creating advocacy for the department. Additional funding will enable the agency to expand its reach to new, younger and diverse audiences.

Challenges:

- 5th fastest growing state in the nation
- 6,000+ average number of marketing messages seen per day
- 7 touch points needed for an average user to take an action
- 100+ marketing channels competing for attention
- Cost surges across digital platforms

Campaign Objectives

- Expand base of visitors to the parks by promoting accessibility and inclusion, and broaden reach from in-state residents to include national and international visitors, boosting economic benefits from tourism

## Funding Issue Narrative

**Agency:** State Parks Board

**Issue:** 6 Marketing Funding

- o Increase visitation at underutilized parks
- o Extend the seasons of use at high-use parks to accommodate more visitation
- o Promote off-season use of existing parks with clear seasonality of use
- Expand partnerships with Arizona Office of Tourism and Arizona Game & Fish Department and the opportunity for additional community partnerships
- Promote responsible recreation and provide education on outdoor recreation
- Provide information and education about agency programs and grant funding
- Incorporate diversity and inclusion messaging/targeting
- Add advertising that reaches rural areas of the state
- Diversify and expand TV audience with additional sponsorships and coverage with channels like ABC15 and Fox10
- Include Spanish-language messaging and partnerships

**Alternatives Considered:** Arizona State Parks and Trails uses a variety of methods to reach potential visitors, including a newsletter that goes out to ~140,000 subscribers per month; outreach activities at fairs, festivals, workplaces, clubs and outdoor recreation events; social media posts that reach nearly 400,000 people; and partnerships with other agencies. None of these options have the reach that paid advertising does and often fail to reach underserved audiences.

**Impact of Not Funding This Year:**

- The strongest ad impact happens when consumers see ads and messaging across multiple channels.
- Offline tactics will inspire our target audiences to visit an Arizona state park, build awareness for parks that need a boost in visitation and educate on recreating responsibly.
- Digital media will drive site visitation where AZ State Parks and Trails can provide the most relevant resources to those planning to visit a state park and the ability to book a campground or cabin.
- A strong mix of TV, print, and digital will build a base audience and enable us to reach more areas of the state as well as out-of-state and international visitors.
- Social, search, native and audio media will generate inspiration and awareness in a natural setting with park visitors.
- Targeted messages will allow us to reach new, younger, more diverse audiences with genuine interest in sustainability and the outdoors.

**Statutory Reference:**

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

**Classification of New Positions:**

**Annualization(s):**

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

## Funding Issue Narrative

**Agency:** State Parks Board

**Issue:** 7 State Parks Mobile APP

**Description of Issue:** ASPT received on-time funding in FY22 to develop a mobile application. ASPT is currently working on a revised RFP for this project. After the development of the app, ASPT will need on-going operational costs to cover the licensing, maintenance and hosting.

**Proposal:** Go live is anticipated to be early FY2025 and this funding issue is a placeholder to cover the new ongoing operational costs.

**Alternatives Considered:** Absorb costs out of limited operating budget

**Impact of Not Funding This Year:** The funding will be required for the successful operation of the new mobile app.

**Statutory Reference:**

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

**Classification of New Positions:**

**Annualization(s):**

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

## Funding Issue Narrative

**Agency:** State Parks Board

**Issue:** 8 Self-Pay Kiosk Pilot

**Description of Issue:** ASPT is proposing a pilot program to utilize advanced features of the reservation system such as self-pay kiosks, advanced day use passes, and other features to advance the agency's technological capabilities and provide better customer service.

**Proposal:** The stand-alone kiosk pilot will be introduced at 3 parks. The self-pay kiosks at the parks provide a convenient and efficient way for visitors to handle their transactions. The kiosk will accept credit card or cash for day use pass purchases. One of the Kiosks will scan barcodes for annual or advance day use passes and camping reservations. It will then activate a mechanized gate that will allow visitor entrance without staff interaction being required (Fast Pass Lane). The kiosk may be available to visitors 24/7 ensuring visitors can make payments for entry without park staff present or after hours.

**One-Time Costs:**

Construction at 3 parks	\$ 375,000
1 Kiosk, Gate Control Equipment, Installation & Training	\$ 79,167
2 Stand-Alone Kiosks, Hardware, Installation & Training	\$ 56,384

**Recurring Operational Costs:**

Software Fees	\$ 7,370
Total	\$ 517,921

**Alternatives Considered:** Requesting one time construction/installation funds as well as ongoing operational funds to initiate the pilot program listed above.

**Impact of Not Funding This Year:**

1. Reduce wait times: Fast pass lane and self-pay kiosks allow visitors to complete their transactions quickly, reducing the time spent waiting in lines. This will also help minimize congestion and ensure a smoother flow of visitors.
2. Convenience and flexibility: The fast pass and self-pay kiosks allows visitors to handle transactions/entrance independently, eliminating the need to wait for staff assistance. This self-service capability ensures that visitors can quickly and efficiently complete their transaction. The after-hours usage of the kiosks accommodates a wider range of visitors who have unconventional schedules or prefer to enjoy the park during quieter periods.
3. Accuracy and reliability: The kiosks provide a secure method of accepting payments (replacing current self-pay envelope drop boxes), advanced passes, and advanced camping reservations. The automated transaction records generated by the self-pay kiosks contribute to accurate tracking and auditing of park activities. This can minimize the chances of errors that can occur during manual transactions.
4. Increased operational efficiency: By reducing the workload on park staff for transactional tasks, self-pay kiosks and fast pass lane free up valuable time for staff for other important duties to ensure the overall park experience for visitors.

**Statutory Reference:**

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

**Classification of New Positions:**

**Annualization(s):**

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

## Funding Issue Narrative

<b>Agency:</b>	<b>State Parks Board</b>
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<b>Issue:</b>	<b>9</b>	<b>Remove FY 2024 One-Time Appropriations</b>
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**Description of Issue:** One time funding issues for Heritage Fund, State Land Improvement Fund and Arizona Trail Fund. FY 2024 appropriations are not being carried into FY 2025.

**Proposal:** N/A

**Alternatives Considered:** N/A

**Impact of Not Funding This Year:** N/A

**Statutory Reference:**

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

**Classification of New Positions:**

**Annualization(s):**

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

## 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)	\$ 85,300
<b>Total</b>	<b>\$ 316,300</b>

### Summary

ASPT is requesting a one-time increase of \$231,000 and an ongoing increase of \$85,300 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 an additional FTE as the one staff member who currently manages the program is at capacity. If this program is expanded by an additional 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)

1 FTE Ranger for Program	\$ 65,300
Operating Costs (food, rentals, permits, fire wood, etc.)	<u>\$ 20,300</u>
<b>Total</b>	<b>\$ 85,300</b>

### Options Considered

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

### 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 improve 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: Park Store Appropriation Increase

Issue Number: #2

### Cost

Ongoing Cost- Increase for Retail Inventory (State Park Store Fund PR6401)     \$ 500,000

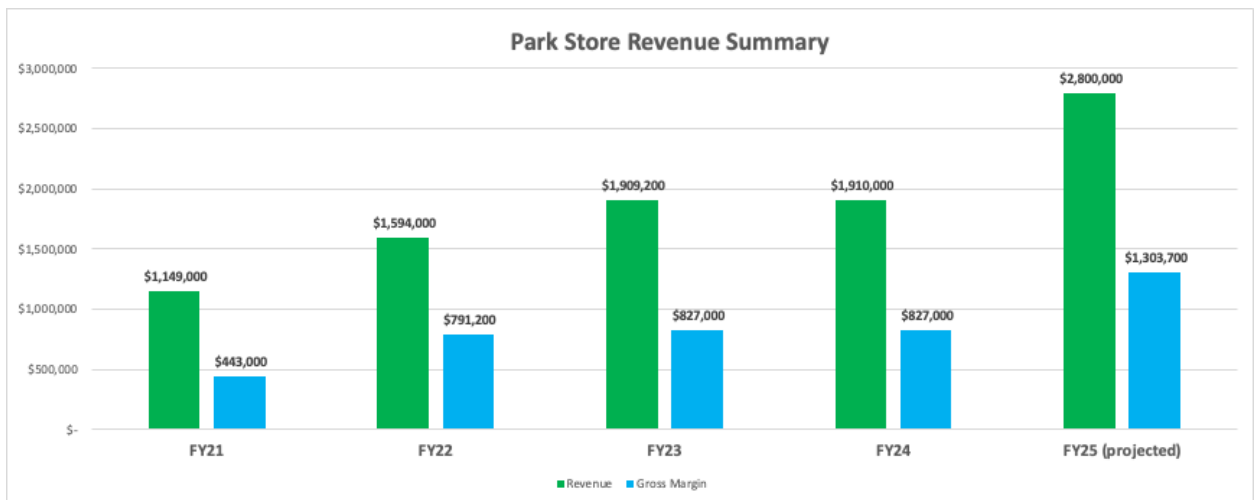
**Total**     **\$ 500,000**

### Summary

The Arizona State Parks & Trails Park Store is requesting an additional ongoing allocation of \$500,000 to its current \$1M allocation. This appropriation increase will be used to expand the store's retail capabilities and increase profits.

### Background

The Arizona State Parks Store Fund was established for FY22 supported by a \$1M annual appropriation covering cost of resale inventory, supplies, shipping and payroll for the agency's park store. The establishment of the FY22 Park Store Fund has resulted in a significant revenue increase. The amount of resale inventory that can be purchased with current funding available has hit capacity. This proposed appropriation increase is an opportunity to grow a successful revenue producing program by investing in inventory to meet resale demands. The revenues generated in the Park Store Fund exceeding \$1.25M annually are transferred to the State Park Revenue fund at the end of each fiscal year and used to fund operational costs.





**Options Considered**

1. Keep the current appropriation level and do not increase overall sales.
2. Request an additional \$500,000 to the current annual appropriation, totaling a new annual \$1,511,300 appropriation.

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

Increasing the park store program's appropriation is necessary to support revenue growth. Cost saving measures are currently implemented as standard operating procedures. The newly implemented inventory tracking system will assist in optimizing the mix of products offered and revenue generation.

**Promoting Equitable Outcomes**

1. *How does this funding request impact existing equity gaps for historically underserved, marginalized, or adversely affected groups, positively or negatively?*

The Park Store provides reasonably priced products at a convenient location for all park visitors.

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?*

This department regularly receives feedback from front-line rangers and volunteers about visitor requests and experiences with the park store.

**Outcomes Supported**

Support outdoor recreation and provide a value-added service to park visitors to enhance the experience.

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

General revenue data, current inventory levels.

## Issue Title: State Parks Operations FTE

Issue Number: #3

### Cost

State Park Revenue Fund (PR2202) (31 positions)

\$ 2,044,400

### Total

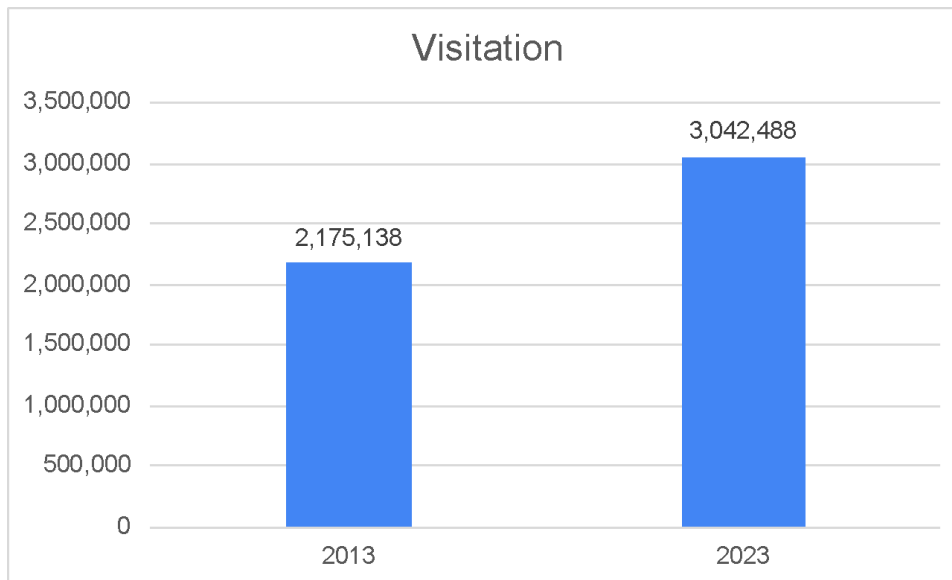
**\$ 2,044,400**

### Background

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

Over the past 10 years alone we have seen a visitor increase of 40% (the chart below shows the past 5 years). Even with state parks increased visitation we have maintained the required 250 FTE limit while reopening closed parks, increasing operation schedules, and opening more campsites at parks.

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



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

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

**Water Safety – 2**

**Interpretive/Education Programs – 7**

## **Park Maintenance – 9**

## **Special Event Coordination – 1**

## **Customer Service – 1**

Specific examples of functional categories are:

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

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

**Interpretive/Education Programs** – from the reduction in force the agency training program to include support for AZPOST Training Program/CPR/AED training was scaled back and reduced ability to support agency training. Customers are asking for more “experiences”. They want interpretive programs (led hikes, tours), education on water sports, plants, bird watching..

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

**Special Event Coordination** – need more personnel to create special events to allow for increased attendance impacts, this would allow an increase in the number of tours, interpretive programs, hikes, and special events that include weddings, celebration of life ceremonies, etc....

**Customer Service** – with employees taking leave (personal or sick) increased FTE will assist with the customer experience of being present on park. This would allow routine patrol and more of a presence of staff for visitors. This also assists the needs for the 24-hour camping parks to have additional coverage early in the morning and late at night.

## **Options Considered**

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

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

Approving the \$2,044,400 appropriation increase to absorb the impact of personnel increases to ensure the continuing operation of the parks and the high level of service that our visitors have come to expect. Based on customer surveys, since COVID, working from Parks, demanding programs, safety use definitions.

## **Promoting Equitable Outcomes**

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

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

2. How has the department included voices/feedback in the decision-making process of people that will be directly impacted by the spending plan implementation and the groups that will be targeted? How has this input affected the request? *Some potential approaches include surveying affected constituents, consulting existing agency advisory groups, meeting with advocacy organizations that represent the affected population(s), asking front-line staff for feedback from clients second-hand, revisiting previous surveys, etc.*

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

### **Outcomes Support**

Provide sufficient staffing to support outdoor recreation and trail safety.

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

Visitor surveys and the number of rescues and park incidents.

## Issue Title: Operational Cost Increase

Issue Number: #4

### Cost

One-Time Funding (State Park Revenue Fund PR2202)	\$ 142,163
Ongoing Operational Funding (State Park Revenue Fund PR2202)	\$91,584
<b>Total</b>	<b>\$ 233,747</b>

### Summary

ASPT is requesting an operational cost increase. A one-time cost increase for IT Hardware and an ongoing operational cost increase.

### Background

One-Time Cost Increase: ASPT is requesting \$142,163 to purchase tablets allowing rangers to take electronic payment at remote locations and other hardware. This will allow ASPT to be PCI compliant, provide better customer service and provide a more convenient method of payment. Also, requesting an ongoing operating cost increase detailed below.

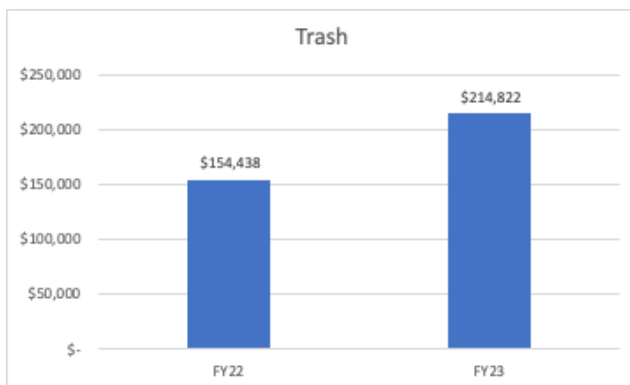
#### One-Time IT Equipment:

- 16 iPad Pros/Barcode Scanners with Peripherals \$36,437
- 119 iPhones at Series 12 or Greater \$37,634
- Chip Enabled Credit Card Readers \$68,092

#### Ongoing Cost Increase:

- Increase in trash usage and additional funding for trash collection
- Ongoing costs for partner parks that ASPT has started paying out of the operating budget
- New property donated to ASPT from town of Yarnell

Trash	\$ 60,384
Tubac & McFarland	\$ 21,200
Yarnell Hill Property	\$ 10,000
<b>Total</b>	<b>\$ 215,204</b>



**Options Considered**

- Limit services provided at these historic parks until additional funding is available.

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

Provides sustainable funding to keep the parks open.

**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.*
  - Keeps the parks open to the public so everyone can enjoy them.
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 and social media.

**Outcomes Supported**

Keeps the parks open for outdoor recreation.

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

Visitor surveys

## Issue Title: State Parks Statewide Outdoor Recreation Planning

Issue Number: #5

### Cost

AZ State Park Statewide Recreation Planning (State Park Revenue Fund PR2202) \$ 400,000

**Total** **\$ 400,000**

### Background/Summary

Arizona State Parks and Trails is required by state statute to develop the Statewide Comprehensive Outdoor Recreation Plan (SCORP) A.R.S. § 41-511.04 [A] [15]. The SCORP is also required for Federal Land Water Conservation Funding (LWCF). Without the SCORP the agency would be ineligible to receive Federal funding from the National Park Service.

The SCORP is conducted every 5 years. The next due date for the SCORP is FY2027 but planning and research will need to start in FY2025. The SCORP is a comprehensive study where surveys and research are conducted to get input from the public. This shows where Arizonans want to allocate resources over the next 5 years. The study looks at the State's recreational needs and assesses the current status of AZ recreation and where the growing demands in the State are.

### Options considered

- Request an appropriation increase to ensure that plans are maximally useful to ASPT and partners and have the intended impacts for Arizonans.

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

- It provides reliable funding for a legislatively required report.

### 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.*

Moving forward, we want to continue to expand outreach efforts - to make sure that ALL Arizonans know about and see the value in participating in these statewide outdoor recreation planning processes and realize the importance of outdoor recreation to health and wellness goals, community health and economic vitality, especially those in traditionally underrepresented groups. This request for funding includes resources to focus on making outreach materials valuable and available to various populations, from engaging underrepresented groups in messaging, to translating materials and meeting community groups where they are. Funding supports outreach to specific groups of interest through social media and other technology-enabled methods

of communication as well. In addition, a more stable funding source will ensure that survey samples adequately represent all racial and ethnic groups in the state and the concerns of these groups can be analyzed and communicated as a place to begin conversations about outdoor recreation needs and desires.

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.*

Beginning with the 2023 Statewide Comprehensive Outdoor Recreation Plan (SCORP) and continuing into the present, Arizona State Parks and Trails has been proactively reaching out to groups who have not participated in statewide planning processes in the past to provide information and invitations to participate in these processes and to gather information about needs, barriers, etc... Some of the groups that participated in the 2023 planning process were: Hispanics Enjoying Camping Hunting and the Outdoors (HECHO), Outdoor Afro, the Parks and Recreation Director of the Navajo Nation. Although other tribes and groups were invited, they did not attend, indicating continuing need for outreach, listening sessions and relationship building. In addition, the quantitative data was carefully collected, then weighted slightly to reflect the demographic makeup of the State of Arizona, allowing for continued comparisons across demographic groups. This data offers a place to start conversations regarding outdoor recreation needs, barriers, issues and desires. Continued and expanded outreach will require support, such as devoted staff time and operational support for travel, training, logistics for community meetings, etc.

### **Outcomes Supported**

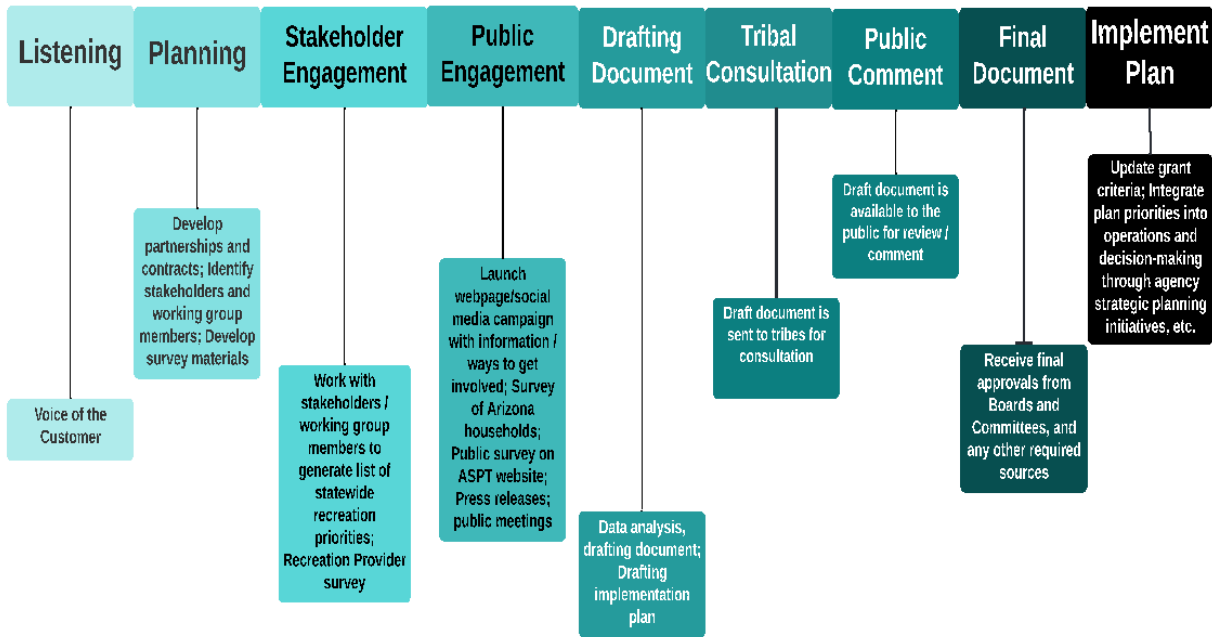
Comprehensive assessment of outdoor recreation and provides input from the public where parks and trails are needed.

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

- Visitor feedback and participation in the survey's needed for the plan.



# Statewide Recreation Planning Process



## Issue Title: State Parks Marketing Funding

Issue Number: #6

### Cost

State Park Revenue Fund (PR2202)

\$ 250,000

### **Total**

**\$ 250,000**

### Summary

Arizona State Parks and Trails is seeking an ongoing increase to the FY25 marketing budget to allow increased advertising that will reach a broader audience to create awareness around safety, sustainability and conservation, the parks' impact on Arizona's economy, programs within the agency (grants), and responsible outdoor recreation.

### Background

Arizona State Parks and Trails strives to be the leader in outdoor recreation and is dedicated to managing and conserving more than 30 state parks and natural areas. The primary goal for marketing is to optimize the flow of visitors from in-state residents, out-of-state visitors and international visitors to the various parks throughout our system as well as promote stewardship of the land and sustainable outdoor recreation. The marketing campaign will work to educate residents and visitors about our natural amenities, park programs and events, other agency programs, and promote responsible recreation.

Additional goals include educating visitors on responsible recreation, supporting park events and activities, expanding the base of visitors, increasing newsletter subscriptions and building partnerships with local and state agencies.

Consistency is vital to building awareness, educating new and existing park visitors and creating advocacy for the department. Additional funding will enable the agency to expand its reach to new, younger and diverse audiences.

#### *Challenges:*

5th fastest growing state in the nation  
6,000+ average number of marketing messages seen per day  
7 touch points needed for an average user to take an action  
100+ marketing channels competing for attention  
Cost surges across digital platforms

#### *Campaign Objectives*

- Expand base of visitors to the parks by promoting accessibility and inclusion, and broaden reach from in-state residents to include national and international visitors, boosting economic benefits from tourism
  - Increase visitation at underutilized parks
  - Extend the seasons of use at high-use parks to accommodate more visitation

- Promote off-season use of existing parks with clear seasonality of use
- Expand partnerships with Arizona Office of Tourism and Arizona Game & Fish Department and the opportunity for additional community partnerships
- Promote responsible recreation and provide education on outdoor recreation
- Provide information and education about agency programs and grant funding
- Incorporate diversity and inclusion messaging/targeting
- Add advertising that reaches rural areas of the state
- Diversify and expand TV audience with additional sponsorships and coverage with channels like ABC15 and Fox10
- Include Spanish-language messaging and partnerships

### **Options Considered**

Arizona State Parks and Trails uses a variety of methods to reach potential visitors, including a newsletter that goes out to ~140,000 subscribers per month; outreach activities at fairs, festivals, workplaces, clubs and outdoor recreation events; social media posts that reach nearly 400,000 people; and partnerships with other agencies. None of these options have the reach that paid advertising does and often fail to reach underserved audiences.

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

- The strongest ad impact happens when consumers see ads and messaging across multiple channels.
- Offline tactics will inspire our target audiences to visit an Arizona state park, build awareness for parks that need a boost in visitation and educate on recreating responsibly.
- Digital media will drive site visitation where AZ State Parks and Trails can provide the most relevant resources to those planning to visit a state park and the ability to book a campground or cabin.
- A strong mix of TV, print, and digital will build a base audience and enable us to reach more areas of the state as well as out-of-state and international visitors.
- Social, search, native and audio media will generate inspiration and awareness in a natural setting with park visitors.
- Targeted messages will allow us to reach new, younger, more diverse audiences with genuine interest in sustainability and the outdoors.

### **Promoting Equitable Outcomes**

1. *How does this funding request impact existing equity gaps for historically underserved, marginalized, or adversely affected groups, positively or negatively?* This funding would enable the department to include Spanish-language and rural advertising, which reaches a historically underserved Arizona population and adds diversity to the audiences reached.
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?* According to the 2020 Visitor Survey conducted in Arizona's state parks, 76.6% of visitors identify as White/Caucasian and the median age is 49.4. The median income is \$82,900, placing visitors well above the state of Arizona's median income of \$31,300.

The Statewide Comprehensive Outdoor Recreation Plan (SCORP) for 2018-22 identified six key areas as priorities for outdoor recreation issues through surveys, working groups, and land manager input. Those priorities are: Preservation & Conservation; Accessibility & Inclusion; Engagement; Collaboration & Partnership; Communication & Education; and Funding. Additional funding in the advertising budget will enable Arizona State Parks and Trails to address these resident-identified issues with education, information, and partnerships.

To diversify park visitors, the agency needs to be able to reach younger people, people with lower incomes who may not know about the low price of the parks, and people of color to promote the parks, promote their inclusivity, and encourage visitation. A broader advertising strategy can also serve to promote parks in their off-seasons, boosting sustainable practices and conserving resources in over-visited parks.

### **Outcomes Supported**

These objectives align with Governor Hobbs's Priorities of Economic Growth and Water & Environment and DEIA, as well as all key messages identified in the Statewide Comprehensive Outdoor Recreation Plan (SCORP).

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

Monthly reports showing performance of all placements, impressions (reach), clicks through to the website and website traffic overall, earned media value. Newsletter subscriptions and engagement on social media increases will be reported monthly. Increased reservations from direct targeted ads. Visitation increases or higher education of visitors is anecdotal.

## Issue Title: State Parks Mobile APP

Issue Number: #7

### Cost

State Park Revenue Fund (PR2202)

\$ 0

### Total

\$ 0

### Background/Summary

ASPT received on-time funding in FY22 to develop a mobile application. ASPT is currently working on a revised RFP for this project. After the development of the app, ASPT will need on-going operational costs to cover the licensing, maintenance and hosting. Go live is anticipated to be early FY2025 and this funding issue is a placeholder to cover the new ongoing operational costs.

### Options Considered

Absorb costs out of limited operating budget

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

The funding will be required for the successful operation of the new mobile app.

### Promoting Equitable Outcomes

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

The new ASPT app will enable more visitors to access statewide trail maps, including those in state parks, to explore and engage. This will enable people in rural communities to see what trails are available nearby and provide valuable information about those trails, taking away insecurity based on lack of information. Because the app will be free to download, this will be an option for everyone with no restriction.

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.*

ASPT has conducted surveys of residents in Arizona who use trails and who are interested in using trails, and this app will provide much-needed information for those users. An estimated 59.2% of Arizona's adult population (or 3,073,100 Arizonans) engaged in non-motorized trail use in the past year, and an estimated 24.4% of the adult population (1,263,600 Arizonans) engaged

in motorized trail use in the past year. Some trail users participate in both non-motorized and motorized trail recreation.

In the 2023 Statewide Comprehensive Outdoor Recreation Plan (SCORP), more than 6,500 people contributed to the data collection. It found that health and wellness and social connections were key motivators to recreate outdoors, with trail use and day hiking ranking number 2 and 3 respectively.

### **Outcomes Supported**

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

It will directly support Governor Hobbs's blueprint for Arizona with a goal to develop 200 new non-motorized trails by 2030. This falls under Resilience, Water and Environment and will showcase all statewide trails in one place to improve the public's ability to access information and ability to remain safe on the trails.

Visitors are more likely to use trails and become aware of new trails when the information is all located in one place.

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

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

App downloads

## Issue Title: Self-Pay Kiosk Pilot

Issue Number: #8

### Cost

#### One-Time Costs:

State Park Revenue Fund PR2202	\$510,551
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#### Recurring Operational Costs:

State Park Revenue Fund PR2202	\$7,370
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<b>Total</b>	<b>\$ 517,921</b>
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**Background:** ASPT is proposing a pilot program to utilize advanced features of the reservation system such as self-pay kiosks, advanced day use passes, and other features to advance the agency's technological capabilities and provide better customer service.

**Self-Pay Kiosk Pilot:** The stand-alone kiosk pilot will be introduced at 3 parks. The self-pay kiosks at the parks provide a convenient and efficient way for visitors to handle their transactions. The kiosk will accept credit cards or cash for day use pass purchases. One of the Kiosks will scan barcodes for annual or advance day use passes and camping reservations. It will then activate a mechanized gate that will allow visitor entrance without staff interaction being required (Fast Pass Lane). The kiosk may be available to visitors 24/7 ensuring visitors can make payments for entry without park staff present or after hours.

#### One-Time Costs:

Construction at 3 parks	\$ 375,000
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1 Kiosk, Gate Control Equipment, Installation & Training	\$ 79,167
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2 Stand-Alone Kiosks, Hardware, Installation & Training	\$ 56,384
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#### Recurring Operational Costs:

Software Fees	<u>\$ 7,370</u>
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<b>Total</b>	<b>\$ 517,921</b>
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### Options Considered

Requesting one time construction/installation funds as well as ongoing operational funds to initiate the pilot program listed above.

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

1. Reduce wait times: Fast pass lanes and self-pay kiosks allow visitors to complete their transactions quickly, reducing the time spent waiting in lines. This will also help minimize congestion and ensure a smoother flow of visitors.
2. Convenience and flexibility: The fast pass and self-pay kiosks allows visitors to handle transactions/entrance independently, eliminating the need to wait for staff assistance. This self-service capability ensures that visitors can quickly and efficiently complete their transaction. The after-hours usage of the kiosks accommodates a wider range of visitors who have unconventional schedules or prefer to enjoy the park during quieter periods.
3. Accuracy and reliability: The kiosks provide a secure method of accepting payments (replacing current self-pay envelope drop boxes), advanced passes, and advanced camping reservations. The

automated transaction records generated by the self-pay kiosks contribute to accurate tracking and auditing of park activities. This can minimize the chances of errors that can occur during manual transactions.

4. Increased operational efficiency: By reducing the workload on park staff for transactional tasks, self-pay kiosks and fast pass lanes free up valuable time for staff for other important duties to ensure the overall park experience for visitors.

### **Promoting Equitable Outcomes**

1. How does this funding request impact existing equity gaps for historically underserved, marginalized, or adversely affected groups, positively or negatively?

By offering self-pay kiosks, customers from underserved communities can complete transactions independently and conveniently. This can be especially advantageous for individuals who have limited access to traditional payment methods or banking facilities. The enhanced access can be particularly helpful for individuals who may face barriers, such as language barriers, physical disabilities, or limited technological literacy. The agency can use the pilot program as an opportunity to reach out and engage with historically underserved communities, ensuring they are aware of the technological advancements and how they can benefit from them. This proactive outreach can foster a sense of inclusion and belonging, addressing potential equity gaps.

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?

Involving the front-line staff in offering feedback has been crucial for the decision-making process of implementation and the groups that will be targeted. Front-line staff are those directly interacting with customers and using the current reservation system on a daily basis. By actively including front-line staff, the agency can benefit from their knowledge and ensure the self-pay kiosk pilot is designed to address practical challenges and deliver a seamless customer experience.

### **Outcomes Supported**

The self-pay kiosk pilot will further the Governor's goal of increasing recreation access for underserved communities as described above.

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

Visitor Surveys, Staff Surveys, Park Visitation, Revenue Reports



Issue Title: **Remove FY 2024 One Time Appropriations**

Issue Number: #9

**Cost**

Heritage Fund	(\$ 6,000)
State Lake Improvement Fund	(\$ 5,200)
Arizona Trail Fund	(\$ 500)
<b>Total</b>	<b>(\$ 11,700)</b>

**Background**

One time funding issues for Heritage Fund, State Land Improvement Fund and Arizona Trail Fund.  
FY 2024 appropriations are not being carried into FY 2025.

# Admin Cost

## Program Expenditure Schedule

**Agency:** State Parks Board

### Administrative Costs Summary

#### FY 2025

Personal Services	4,100.0
ERE	1,725.0
All Other	90.0
<b>Administrative Costs Total:</b>	<b>5,915.0</b>

### Administrative Costs / Total Expenditure Ratio

#### Request

#### Admin %

FY 2025

47,446.5

12.5%

# Strategic Plan

## Agency Summary

### State Parks Board

Bob Broschied, Executive Director

Phone: 6025427107

A.R.S. §§ 41-511 et seq.

#### Mission:

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

#### Description:

Arizona State Parks and Trails (ASPT) protects and preserves more than 30 state parks and natural areas. The agency also includes the State Trails Program, outdoor-related grants program, statewide outdoor recreation planning, the State Historic Preservation Office (SHPO), and Off-Highway Vehicle (OHV) Program. ASPT not only promotes physical, spiritual and mental health and wellness within our Arizona communities, we help drive the economy, enhance and protect local communities and cultures.

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

Program	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
▶ Park Development and Operation	35,950.7	38,555.3	30,617.8
▶ Partnerships and Grants	3,421.1	22,113.7	10,913.7
▶ Administration	5,588.1	5,915.0	5,915.0
<b>Agency Total:</b>	<b>44,959.9</b>	<b>66,584.0</b>	<b>47,446.5</b>

#### Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	15,500.0	11,700.0	-
Other Appropriated Funds	19,388.7	22,395.0	26,157.5
Other Non-Appropriated Funds	10,071.2	32,489.0	21,289.0
<b>Total Funding</b>	<b>44,959.9</b>	<b>66,584.0</b>	<b>47,446.5</b>

<b>FTE Positions</b>	<b>267.0</b>	<b>250.0</b>	<b>282.0</b>
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## 5 Year Plan

#### Description:

#### Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
<b>Full-Time Equivalent Positions</b>	282.0	282.0	282.0
<b>General Fund</b>	-	-	-
<b>Other Appropriated Funds</b>	26,157,500.0	26,157,500.0	26,157,500.0
<b>Non-Appropriated Funds</b>	12,499,000.0	12,499,000.0	12,499,000.0
<b>Federal Funds</b>	8,790,000.0	8,790,000.0	8,790,000.0

## Program Summary

### Park Development and Operation (PRA-1-0)

Bonnie Sposato, Strategic Planner

Phone: 6025426931

A.R.S. §§ 41-511 et. seq.

#### Mission:

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

#### Description:

Arizona State Parks and Trails (ASPT) protects and preserves more than 30 state parks and natural areas. The agency also includes the State Trails Program, outdoor-related grants program, statewide outdoor recreation planning, the State Historic Preservation Office (SHPO), and Off-Highway Vehicle (OHV) Program. ASPT not only promotes physical, spiritual and mental health and wellness within our Arizona communities, we help drive the economy, enhance and protect local communities and cultures.

#### Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	15,500.0	11,700.0	-
Other Appropriated Funds	19,372.0	22,378.3	26,140.8
Other Non-Appropriated Funds	1,078.7	4,477.0	4,477.0
<b>Total Funding</b>	<b>35,950.7</b>	<b>38,555.3</b>	<b>30,617.8</b>
<b>FTE Positions</b>	<b>197.0</b>	<b>180.0</b>	<b>212.0</b>

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Total number of park visitation	3,142,906	3,150,000	3,042,186	3,073,426	3,073,426
# ADA deficiencies improved	-	-	-	500	400
# parks with enhanced broadband connectivity (statewide effort)	-	-	-	1	1
# budgeted upgrade projects completed (CIP and ARPA)	-	-	-	20	20
# miles of non-motorized trails opened or reopened	-	-	-	30	30
Percent Positive Customer (Park Visitor) Experience.	91	-	94	94	94

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
To increase agency (SPRF) revenues.	22,350.9	22,350.9	22,914,000.0	22,850,000.0	22,850,000.0
Total volunteer value (\$-savings to FTE)	4,720,086	-	5,385,910	5,385,910	5,385,910
Overall operating budget to actual	-	-	\$25,786,000	\$28,291,000	\$28,291,000

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Non-admission revenue \$ booked	-	-	\$727,000	\$930,000	\$930,000
Reduce % of Agency On-site Hourperformance measure	72.0	-	72.0	75.0	75.0
Percent of Volunteer Needs Met	-	90	94	94	94

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
% CIG Project milestones completed	-	-	-	100%	100%

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

**Mission:**

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

**Description:**

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

**Funding:**

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Other Appropriated Funds	16.7	16.7	16.7
Other Non-Appropriated Funds	3,404.4	22,097.0	10,897.0
<b>Total Funding</b>	<b>3,421.1</b>	<b>22,113.7</b>	<b>10,913.7</b>

<b>FTE Positions</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
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◆ **Goal 1** To grow new, and leverage existing key partnerships to maximize ROI

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Total 'impact of grant dollars granted (includes matching funds)	\$37,591,001	-	\$30,998,953	\$32,000,000	\$32,000,000
# Legislators/Officials Touring Parks measure name here	-	-	-	20	20
# of outreach/cross agency programs	-	-	-	7	7

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

Mission:

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

Description:

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

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Other Non-Appropriated Funds	5,588.1	5,915.0	5,915.0
Total Funding	5,588.1	5,915.0	5,915.0
FTE Positions	55.0	55.0	55.0

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
# "listening sessions" facilitated	-	-	-	3	3
# of specialized learning courses/certifications completed	-	-	-	85	85
% ranger participation	-	-	-	30%	30%



# Arizona State Parks and Trails

## Fiscal Year 2024 Strategic Plan 2-pager

Agency Director:  
Strategic Planner:  
Last modified:

Bob Broscheid  
Bonnie Sposato  
08/28/2023

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

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

**Agency Description:** Arizona State Parks and Trails (ASPT) protects and preserves more than 30 state parks and natural areas. The agency also includes the State Trails Program, outdoor-related grants program, statewide outdoor recreation planning, the State Historic Preservation Office (SHPO), and an Off-Highway Vehicle (OHV) Program. ASPT not only promotes physical, spiritual and mental health and wellness within our Arizona communities, we help drive the economy, enhance and protect local communities and cultures.

### Executive Summary:

FY23 was a year filled with many positive changes and mission-driven activities. The Arizona State Parks Board and Arizona Outdoor Recreation Coordinating Commission continuation bills were signed by the Governor, granting a continuation for eight years.

Our Statewide Comprehensive Outdoor Recreation Plan (SCORP), a required deliverable to the National Park Service to receive Land and Water Conservation funds, was completed and delivered for approval. We are now beginning the important work of implementation to ensure priority issues are addressed by key stakeholders over the next five years. With the continued record growth in the state's population, our focus on the changing needs of recreational users at parks broadens the agency's role in the Arizona outdoor economy and fuels our vision to be the leader in sustainable outdoor recreation.

We successfully addressed all findings from our sunset audit. The significant American Rescue Plan Act (ARPA) funding received has enabled the launch of a large number of development projects affecting the entire agency park system. These projects will continue through FY24 and will allow the agency to address some long-term issues and resolve deferred maintenance. These updates will make a huge difference in how we are able to serve our guests and provide exemplary experiences.

### Summary of Multi-Year Strategic Priorities

#	Five Year Strategy	Start	Progress / Successes
1	<b>Parks</b> - Optimize Park and Trail system vitality	2020	SCORP is a requirement every five years to be eligible for Land and Water Conservation Fund (LWCF) dollars. This plan is a roadmap for outdoor recreation priorities in Arizona. Through a collaborative and inclusive process, the priorities identified were: Conservation and Stewardship; Sustainable Outdoor Recreation; Connection, Community, and Economic Vitality; and Pathways to Health and Wellness. The implementation phase of the SCORP begins in FY24.
2	<b>Partnerships</b> - Grow new, and leverage existing key partnerships to protect the Mission	2020	The State Historic Preservation Office (SHPO) continues to grow its network of partnerships on both an office-wide and program-level basis through focused outreach initiatives. New partnerships with the Arizona Housing Coalition and the Urban Land Institute were created. Outreach to tribes regarding grant opportunities is fostering new tribal partnerships.
3	<b>a) People - Workforce</b> Create an environment to cultivate high performing and engaged workforce  <b>b) People - Customer</b> Deliver exceptional outdoor recreation experiences to highly satisfied & engaged visitors	2020  Split out in 2022	ASPT successfully launched its experiential leadership development program for emerging leaders in the agency. This customized program focuses on leading within the unique environment of outdoor recreation and conservation. For the first session, 25 team members from all business areas of the agency were hand-selected and invited to participate in this transformational experience. The next 25 emerging leaders begin their journey in FY24. Park visitation remained high, exceeding monthly targets with feedback consistently exceeding the 90% satisfaction target. Visitor profiles by park were completed and a new data dashboard was created, providing detailed demographic and visitor experience information at the park level. This will enable managers and regional leaders to make data informed decisions.
4	<b>Pocketbook</b> - Maximize financial sustainability and revenue growth	2020	The implementation of our new Integrated Parks Reservation System provides enhanced reservation functionality, improved reporting and financial tracking and a system structure that enables the addition of innovative features in the future. The release of our economic impact report showed the positive financial and job-related impact that parks have on surrounding communities.

# Arizona State Parks and Trails

Fiscal Year 2024 Strategic Plan 2-pager

Current Annual Focus

Strategy #	FY24 Annual Objectives	Objective Metrics	Annual Initiatives
1	Increase reliability of Total Infrastructure System (Physical and Technological)	# budgeted upgrade projects completed	Execute development plans for approved and budgeted CIP and ARPA projects
		# parks with enhanced broadband connectivity (statewide effort)	
1	Expand inclusive cultural and recreational amenities (Physical and Technological)	# ADA deficiencies improved ( <b>*breakthrough metric</b> )	Execute ADA plans within park system
		# miles of non-motorized trails opened or reopened	Begin work on Blueprint "Build or reopen 200 miles of non-motorized trails by 2030"
2	Increase Collaboration and Community Outreach and Education	# Legislators/Officials Touring Parks	* Create and execute a plan for State Park visits for legislators * Build relationships/partnerships with local communities, municipalities, and associations
		Total "Impact" of grant dollars awarded	Grant \$ " \$ 21,720,000.00 *" by end of FY24 (*dollar is estimate awaiting final appropriation)
		# of outreach/cross agency programs	Maximize new programming efforts utilizing cross agency and community partnerships (for example: Dispatch Center partnership, DFFM partnerships, AOT, etc.)
3a	Increase Culture of Employee Engagement and Empowerment	# of specialized learning courses/certifications completed	Invest in career paths of employees through enriched learning, new interpretive paths, specialized certifications, and advanced skill and leadership development.
		% ranger participation	Develop and launch "ranger swap" collaborative model to increase knowledge, share expertise and empower emerging leaders
3b	Create a DEIA Plan	# "listening sessions" facilitated	Expand interpretation programs/panels for local schools, families, under represented communities introducing conservation, recreation and cultural resources
		% CIG Project milestones completed	Enhance certified interpretive guide (CIG) programming (make it more relevant/up-to-date).
4	Ensure Financial Sustainability	Overall operating budget to actual	Seek grant funding opportunities to optimize budget management
		Non-admission revenue \$ booked	Maximize 3rd party revenue opportunities

# Federal Grants

**Transmittal Statement**

State Parks Board

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2025.

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

Agency Head Signature \_\_\_\_\_

Grant Name	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Expenditures
American Rescue Plan Act	1,457.62	0	0
Cultural and Paleontological Resources Management	3	205	0
Historic Preservation Fund Grants-In-Aid	1,197.09	1,230	0
Outdoor Recreation Acquisition, Development and Planning	7,394.66	5,400	0
Recreational Trails Program	1,411.11	1,955	0

# Federal Funds Sources & Uses

## Summary of all Federal Funds Grants

**Agency:** PRA State Parks Board

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	11,463.5	8,790.0	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>11,463.5</b>	<b>8,790.0</b>	-
<b>Expenditures</b>			
Personal Services	829.0	600.0	-
Employee Related Expenses	282.9	270.0	-
Professional and Outside Services	66.6	-	-
Travel In-State	2.7	5.0	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	10,116.8	7,478.0	-
Other Operating Expenses	126.5	437.0	-
Land Acquisition and Capital Projects	6.6	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	32.4	-	-
<b>Total Expenditures</b>	<b>11,463.5</b>	<b>8,790.0</b>	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PRA State Parks Board		
<b>Grant Title:</b>	American Rescue Plan Act		
<b>AFIS Grant #:</b>	ARPA	<b>CFDA:</b>	21.027

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
<b>FTE Positions</b>	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	1,457.6	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>1,457.6</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	1,366.5	-	-
Other Operating Expenses	91.1	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>1,457.6</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	PRA State Parks Board
<b>Grant Title:</b>	Cultural and Paleontological Resources Management
<b>AFIS Grant #:</b>	BLM
<b>CFDA:</b>	15.224

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
<b>FTE Positions</b>	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	3.0	205.0	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>3.0</b>	<b>205.0</b>	-
<b>Expenditures</b>			
Personal Services	3.0	-	-
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	-	205.0	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>3.0</b>	<b>205.0</b>	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

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

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
<b>FTE Positions</b>	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	1,197.1	1,230.0	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>1,197.1</b>	<b>1,230.0</b>	-
<b>Expenditures</b>			
Personal Services	774.3	600.0	-
Employee Related Expenses	267.5	270.0	-
Professional and Outside Services	-	-	-
Travel In-State	2.7	5.0	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	131.3	123.0	-
Other Operating Expenses	21.4	232.0	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>1,197.1</b>	<b>1,230.0</b>	-
<b>Ending Balance</b>	-	-	-



## Sources & Uses Details of All Grants

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

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
<b>FTE Positions</b>	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	7,058.0	5,400.0	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>7,058.0</b>	<b>5,400.0</b>	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	11.9	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	7,046.1	5,400.0	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>7,058.0</b>	<b>5,400.0</b>	-
<b>Ending Balance</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 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	336.7	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>336.7</b>	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	336.7	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>336.7</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

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

	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
<b>FTE Positions</b>	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	1,411.1	1,955.0	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>1,411.1</b>	<b>1,955.0</b>	-
<b>Expenditures</b>			
Personal Services	51.7	-	-
Employee Related Expenses	15.4	-	-
Professional and Outside Services	54.7	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	1,236.3	1,955.0	-
Other Operating Expenses	14.0	-	-
Land Acquisition and Capital Projects	6.6	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	32.4	-	-
<b>Total Expenditures</b>	<b>1,411.1</b>	<b>1,955.0</b>	-
<b>Ending Balance</b>	-	-	-

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PRA      State Parks Board</b>				
<b>Title:</b>	American Rescue Plan Act				
<b>AFIS Grant No:</b>	ARPA	<b>CFDA:</b>	21.027	<b>Grantor:</b>	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS
<b>Periodic:</b>		<b>Start Date:</b>	1/01/2022	<b>End Date:</b>	6/30/2025
<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>	The purpose of this Agreement is to authorize use and provide funds from the American Rescue Plan Act ("ARPA"), specifically the Coronavirus State and Local Fiscal Recovery Fund, to ASPB to support COVID-19 related activities in accordance with State Fiscal Recovery Fund Expenditure Category 2.11 Aid to Tourism, Travel, or Hospitality.		
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	No match.		
<b>AFIS fund number where the grant is maintained:</b>		PR2985	<b>Administrative costs are permitted to be paid using this federal money:</b>	<input type="checkbox"/>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No			
<b>Is this from 2020 federal stimulus funding?</b>		Yes			
<b>Description:</b>	<p>Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.</p>				

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>PRA State Parks Board</b>				
<b>Title:</b>	Cultural and Paleontological Resources Management				
<b>AFIS Grant No:</b>	BLM	<b>CFDA:</b>	15.224	<b>Grantor:</b>	Cultural and Paleontological Resources Management
<b>Periodic:</b>	Periodic Renewal	<b>Start Date:</b>	7/25/2022	<b>End Date:</b>	7/24/2027
<b>Type of Grant:</b>	Continuation Funding	<b>If Other, Explain:</b>	The BLM contributes funding to the State Historic Preservation Office each year to help defray the costs of administering the programs, and our personnel work closely with Site Stewards to monitor sites on BLM lands.		
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	No match.		
<b>AFIS fund number where the grant is maintained:</b>			PR2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	<input type="checkbox"/>
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No		
<b>Is this from 2020 federal stimulus funding?</b>			No		
<b>Description:</b>	<p>The purpose of the program is to manage cultural and paleontological resources to benefit the public. The program also provides support and guidance on consultation with Native American Tribes, specifically on cultural resource issues, and also provides technical support and guidance. BLM manages archaeological and historic sites, artifact collections, places of traditional cultural importance to American Indians and other communities, and paleontological resources that occur on million acres of federal lands. Collectively, these "heritage resources" represent over years of human occupation, and millions of years of the earth's natural history. BLM Cultural Heritage and Paleontology Programs coordinate management, preservation, education and outreach efforts, economic opportunities, and public uses of a fragile, nonrenewable scientific record that represents an important component of America's heritage.</p> <p>The BLM Cultural Heritage and Paleontology Resource Management Programs seek to establish partnerships that collaboratively encourage the public to learn about and engage with heritage resources on public lands, restoring trust and being a good neighbor, and sustainably developing energy and natural resources. The Cultural Heritage and Paleontology Resource Management Programs achieve these goals by: Protecting and preserving cultural heritage and paleontological resources for the benefit of future generations; Improving professional and/or public understanding of the nation's cultural and natural history; Providing educational, recreational, and economic opportunities for local communities and the public; Increasing American Indian access to locations and natural resources important to traditional cultural practices and beliefs; and Managing heritage resource collections and associated records to appropriate standards, and providing access to the public and American Indians. The BLM is responsible for the largest, most diverse and scientifically important aggregation of cultural, historical, and paleontological resources on the public lands, as well as the associated museum collections and data.</p> <p>This program continues to advance the Department of Interior's priorities to create a conservation stewardship legacy while generating revenue and utilizing our natural resources. BLM's continued commitment to reduce and streamline its processes and procedures to serve its customers and the public better and faster across all its program areas. These reforms allow the Bureau to realign time and resources to completing important on-the-groundwork.</p>				

## Listing of All Federal Funds by Grant

Agency:	PRA	State Parks Board			
Title:	Historic Preservation Fund Grants-In-Aid				
AFIS Grant No:	HPFSHPO	CFDA:	15.904	Grantor:	Historic Preservation Fund Grants-In-Aid
Periodic:	Periodic Renewal	Start Date:	10/01/2021	End Date:	9/30/2024
Type of Grant:	Pass-Through Funding	If Other, Explain:	To provide FORMULA grants to States, Tribes, Territories, the Freely Associated States, the District of Columbia, Certified Local Governments, and other applicants as defined by Congress, to assist in the identification, evaluation, and protection of historic properties by such means as education, survey, planning, technical assistance, preservation, documentation, and financial incentives like grants and tax credits available for historic properties. To provide PROJECT grants to eligible grantees to provide for the identification, evaluation, and protection of historic properties as defined by Congress.		
Fed. % or \$ Cap:	100%	Source of Match:	CLG subgrantees		
AFIS fund number where the grant is maintained:			PR2000	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To provide congressionally mandated grants to States, Tribes, Territories, the Freely Associated States, the District of Columbia, Certified Local Governments, and other applicants as defined by Congress, to assist in the identification, evaluation, and protection of historic properties by such means as education, survey, planning, technical assistance, preservation, documentation, and financial incentives like grants and tax credits available for historic properties.  Congressionally mandated grants may be in the form of formula grants or congressionally directed spending in the form of community-project funding.				
Title:	Outdoor Recreation Acquisition, Development and Planning				
AFIS Grant No:	LWCF	CFDA:	15.916	Grantor:	Outdoor Recreation Acquisition, Development and Planning
Periodic:	Periodic Renewal	Start Date:	10/01/2021	End Date:	12/31/2024
Type of Grant:	Formula Funding	If Other, Explain:	Annual apportions to States. Subgrant apps competitively rated, from local, region, Fed and AZ gov'ts.		
Fed. % or \$ Cap:	100%	Source of Match:	Pass through cities		
AFIS fund number where the grant is maintained:			PR2000	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To provide financial assistance to the States and their political subdivisions project that are included in Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.				
Date Printed:	8/29/23 11:18:06 AM		Federal Funds PM Detail		

## Listing of All Federal Funds by Grant

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

**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.

# Organizational Chart



